



Cabinet agenda

Date: Thursday 4 January 2024

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), 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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To approve as a correct record the Minutes of the meeting held on 12 December 2023.

3 Declarations of interest

4 Hot Topics

5 Question Time

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

“In the Q2 Budget Monitoring Report 2023/24, the Health and Wellbeing portfolio reporting an adverse variance of £3.4m pressures due to the growth in client numbers and the increased cost of care packages, particularly in residential, nursing and supporting living. Portfolio Action Plan initiatives to improve the budgetary position will look to achieve savings through measures including £1.3m relating to overdelivery.

Could the Cabinet Member please provide an explanation of the variance, on the overdelivery, and the schemes of delegation for future spend in the portfolio, as well as assurance that the resources will be available to meet the needs of the most vulnerable?”

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17	South East Aylesbury Link Road (SEALR) Phase 2	587 - 618
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19	<p>Exclusion of the public (if required) To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.</p> <p style="margin-left: 40px;">Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information)</p>	
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24	<p>Date of next meeting 13 February 2024</p>	

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Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 12 December 2023 in The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury HP19 8FF, commencing at 10.00 am and concluding at 11.50 am.

Members present

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

Others in attendance

D Barnes, P Martin and R Stuchbury

Agenda Item

1 Apologies

There were no apologies.

2 Minutes

RESOLVED – That the Minutes of the Meeting held on 14 November 2023 were agreed as a correct record.

3 Declarations of interest

There were no declarations of interest.

4 Hot Topics

The following hot topics were reported :-

Cabinet Member for Transport

The Cabinet Member referred to the home to school transportation consultation, which had just been launched.

<https://www.buckinghamshire.gov.uk/news/have-your-say-on-home-to-school-transport/>

Cabinet Member for Education and Children's Services

The Cabinet Member reported that Year 12 students from five secondary schools in Buckinghamshire had taken part in a green schools Dragons' Den-style challenge. Students from Sir Henry Floyd Grammar School won over the panel of judges, who

were impressed by the students' idea of creating an app for students and parents to sell old uniforms. This would help reduce waste and save money. This had been organised in partnership with Bucks Skills Hub and local businesses. The event enabled Year 12 students from Aylesbury High School, Buckingham School, Buckinghamshire College Group, Sir Henry Floyd Grammar School and Waddesdon Church of England School to learn from professionals in the field of green technology and sustainable business practices – helping them to develop and display a range of green skills, employability, technical, creative and academic skills.

Cabinet Member for Culture and Leisure

The Cabinet Member encouraged residents to support their local theatres by watching the Christmas Pantomines with Snow White at Aylesbury and Beauty and the Beast at High Wycombe.

Leader

The Leader made reference to the Inspire Bucks charity which helped donate presents for children who were in temporary accommodation over Christmas. He paid tribute to Cllr Paul Irwin who had helped organise this.

<https://www.inspirebucks.charity/our-projects1/christmas-appeal>

5 Question Time

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

Education and children's services currently have a variance of £9.8 million on their budget. The client cost went up by £1.5 million to support children with complex needs in the community. The cost of occupation therapy equipment (£0.4 million) and transport (£0.6 million) will continue to rise with more demand. After-care costs were £0.7 million higher as more young people turn 18 this year combined with a lack of housing for people leaving care, while social care staff cost had a £1.3 million underspend. Buckinghamshire Council's education budget was £0.9 million overspent partly because of pressures related to SEND. If this reflects the current state of your portfolio budget as Buckinghamshire Council sets its precept, I'm worried that Buckinghamshire Council will maintain sufficient funding for your portfolio and would like reassurance that we have enough funding to raise our standard for children's services and SEND and the improvements required by OFSTED.

RESPONSE from Councillor Cranmer

As you will be aware, the Q2 budget position was presented and scrutinised at Cabinet on 14 November 2023. Whilst the financial challenges faced by the Council and specifically children's services are significant, delivering on the corporate and political ambition to provide a financially sustainable service that secures better outcomes for children and young people remains one of the top priorities for this Council. Buckinghamshire Children's Services is not alone in its position with an

increasing number of councils citing this area of responsibility as their key source of financial pressure and overspend. The scale of these challenges has prompted local authorities, including Buckinghamshire, to consider new approaches to the way in which services are delivered to children and families. Where necessary, these proposals will be incorporated within the 2024/25 Budget and Medium-Term Financial Plan (MTFP) that will be presented to Council on 21 February 2024. However, spending money is not the only solution to achieving better outcomes for children and families. We also need to ensure that our services are efficient, effective and aligned with our vision of being a learning organisation that strives for continuous improvement. That is why we have embarked on a transformation programme that aims to redesign our services around the needs and strengths of children and families, ensuring that children receive a consistent, purposeful and child centred approach wherever they are on their journey of need from early help through to being in care. By focusing improvement activity in these areas, we hope to reduce the demand and costs of statutory interventions, such as placements, and promote the wellbeing and resilience of children and families in Buckinghamshire.

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 Select Committee Work Programme

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

RESOLVED – That the Select Committee Work Programme be noted.

8 Buckinghamshire Serious Violence Response Strategy 2023-2026

In line with the statutory requirements of the Serious Violence Duty, the Serious Violence Response Strategy 2023-26 had been produced. The Strategy outlined the following five priorities: -

- **Priority 1** – Raise awareness of serious violence through communication, education and training.
- **Priority 2** – Support early intervention for vulnerable young people and those becoming at risk.
- **Priority 3** – Develop awareness of, and embed, the Serious Violence Agenda, and Duty requirements amongst the partnership.
- **Priority 4** – Enhance appropriate support for those who are released from custody who are most risk of reoffending.

- **Priority 5** – Undertake a proactive partnership response to cohorts and locations vulnerable to serious violence.

A multi-agency Serious Violence Reduction Delivery Plan would be produced to support the delivery of the priorities over the next three years. The delivery plan would be overseen by the multi-agency Serious Violence Reduction Delivery Group, with updates going to the Safer Buckinghamshire Board on a quarterly basis.

At present, all Community Safety Partnerships received a Community Safety Grant from the Police and Crime Commissioner (PCC) that was to be used to fund projects, which would assist with the delivery of their community safety strategies. The Safer Buckinghamshire Board, in conjunction with the Office of the Police and Crime Commissioner (OPCC), managed the Community Safety Grant, which for 2023/24 was £486k. This could be used to support the five priorities outlined in the Safer Buckinghamshire Strategy. At present £373k had already been allocated to local projects, which left £113k for any of the Safer Buckinghamshire Board subgroups to submit applications. Obviously, not all of this would be available to support serious violence work, however the Serious Violence Reduction Delivery Group could apply for funding from this grant to support the implementation of the Serious Violence Response Strategy.

During discussion the following points were made :-

- The Leader referred to the geography of crime in Buckinghamshire and that Aylesbury, Wycombe and Chesham were the main hotspots although there was crime reported in rural areas. The main crimes were related to drug dealing, which was prevalent in cities and rural areas due to county lines.
- In terms of sufficient funding being available to deliver the Strategy Cabinet Members were reassured that there was enough funding for the first year but the following years might need to be reviewed. A case had been made to the Home Office for PCC funding. All Partners had committed to the Strategy.
- Whilst Buckinghamshire was reasonably safe, it was important not to be complacent. In 22/23 for violence with injury for 1000 population the Buckinghamshire figure was six, for Thames Valley 7.1, for the South-East 8.5 and for England 9.6. However, any crime had a devastating impact on the victim. A Cabinet Member gave an example of good work between adult social care and the police to help protect the vulnerable from drug gangs.
- Reference was made to the Opportunity Bucks project which focused on tackling poverty, employment and health issues. There were other Strategies, which this Strategy linked in with including Combatting Drugs and Violence Against Women and Girls Strategies. Whilst work was being undertaken with perpetrators of crime, good quality victim services was crucial. The Corporate Director reported that the Safer Bucks Board prioritised the needs of victims.
- A Cabinet Member referred to the five priorities and mentioned that a group of residents had approached him regarding the increasing incidence of robbery in the Chesham and Amersham area. In response, Thames Valley Police organised a public meeting and provided information on data

intelligence and dispelled some of the myths around this, but also said that they would increase patrols. Robbery had decreased over a five year period by 45% and also the PCC had visited Chesham, which showed good partnership working.

- Another Cabinet Member commented on the map of crime and Group 1 particularly referring to acquisitive crime and the level of rural crime and farm theft. He referred to the recent Private Members Bill put through by MP Greg Smith on farm theft. He asked a question on the Thames Valley Together data project and what new data would be made available. The Corporate Director reported that it was more about how the partnership shared data rather than new data and a member of staff had been seconded to Thames Valley Police to work on this project. The data sets would be reported to the Safer Bucks Board who would have a single view of the information rather than it being disparate.
- The Cabinet Member for Education and Children's Services reported that work was being undertaken with the Youth Offending Service, the Family Service and courts to identify families at risk and any previous knowledge of offending and relationship with the courts, which would provide useful information.
- In terms of the communication plan, it was noted that there would be an ongoing engagement piece with partners and communities which would be particularly proactive in the Opportunity Bucks areas. Community Boards were also important partners and actions which were required would be addressed at a local level.

RESOLVED –

(1) That the Serious Violence Response Strategy 2023-26 be APPROVED.

(2) That the next steps to be taken be NOTED, namely:

- (i) Publication of the Serious Violence Response Strategy 2023-26 and submission to the Home Office.**
- (ii) Development of a detailed delivery plan.**

9 Visitor Economy Strategy [WITHDRAWN]

10 Fly-Tipping Enforcement Policy Review and Government Fixed Penalty Notice Increase to Fly-tipping and failure in Householder Duty of Care

The Buckinghamshire Fly-Tipping Enforcement Policy was adopted by Cabinet in April 2020. The Policy was reviewed periodically in order to remain appropriate to meet the necessary compliance requirements. Cabinet was requested to agree to the revised Fly-tipping Enforcement Policy 2023 (Option 2a) with two key changes:

- a) An increase in Fixed Penalty Notice (FPN) limits
- b) New criteria to issue an FPN to an offender based on admissions being made.

The amendments were highlighted in Bold and Italics in the revised Policy, which was attached at Appendix A to the Cabinet report.

The Government had confirmed the desire for local authorities to take a more robust approach to tackle waste crime and toughen existing deterrent measures to change behaviours. The Department for Environment, Food and Rural Affairs (DEFRA) announced an increase in statutory Fixed Penalty Notice (FPN) upper limits effective from 31st July 2023, which supported DEFRA's wider work to tackle waste crime. Local authorities had the freedom to determine fixed penalty rates within the limits set out below. The FPN maximum levels had been confirmed as:

- Fly-Tipping – increase from £400 to £1,000.
 - Failure in Householder Duty of Care – increase from £400 to £600.
- and
- Littering – increase from £150 to £500. Changes to the litter FPN Upper limit were not being considered as part of this report. A Littering Enforcement Strategy was being progressed and a separate report would consider appropriate litter enforcement.

Should the recommendations in the Cabinet report be agreed, and following the call-in period, the Fly Tipping Enforcement Policy 2023 would become effective. Public communications were planned for December 2023 and January 2024. Published policy documents and the Council website would be updated to replace the existing 2020 policy to reflect the amendments.

The Deputy Leader and Cabinet Member for Climate Change and Environment stressed that the Council had a 'Zero Tolerance' position in respect to fly-tipping and welcomed the Government's decision to enable Local Authorities to increase the upper limits of FPNs for Fly-tipping and Failure in Householder Duty of Care. It was hoped that the setting of fixed penalty rates at the highest level would act as a greater deterrent against fly tipping. The Council would also not be allowing for early payment discounts like some other authorities to send out a clear message that fly-tipping in Buckinghamshire would not be tolerated. The Council would continue to use all available means to make sure that anyone who did carry out this crime would be caught and prosecuted, including the use of cameras and dashboard footage.

In relation to Duty of Care, the Deputy Leader and Cabinet Member for Climate Change and Environment urged all householders to fully check the credentials of any waste carrier they employ to dispose of waste on their behalf. The Council had issued numerous Duty of Care Notices over the last year.

The Leader stated that fly-tipping, which took place in Buckinghamshire and around the country, was a blight on the landscape and would not be tolerated in Buckinghamshire. There were too many people predominately coming out from the surrounding big towns and cities using Buckinghamshire as a convenient place to dump their waste, often with links to criminal gangs. The Leader highlighted the Council's 'Zero Tolerance' position and stated that he fully supported the proposal to set fixed penalty rates at the highest level, with no discount for early payments,

to help deter people from fly-tipping which was an abhorrent act.

During discussion the following points were made:-

- Cabinet Members expressed their support for setting fixed penalty rates at the highest level.
- Buckinghamshire Council would seek to prosecute all cases at court where FPNs had been issued but not paid. In response to a question on whether there was appropriate resource in place to manage the non-payment process, it was noted that there was sufficient resource to manage current levels of prosecution and this would be monitored through implementation should the recommendations in this report be agreed. The Policy had been drawn up in conjunction with the Council's Legal Team. The Council was careful as to which cases it sought to prosecute to ensure that there was a realistic prospect of conviction.
- In response to a question regarding whether an analysis had been undertaken, which showed whether those paying the fixed notice penalties could afford the increase, it was noted that a large proportion of people who fly tip were traders and therefore they were earning an income. In the case of a prosecution being sought for non-payment, it would be down to the Court to decide how much a Defendant could afford based on their income. The repayment rate would be closely monitored.
- A Cabinet Member stated that it was important to ensure that the public were aware of the high number of successful prosecutions, which had taken place over the last few years. Since 2003, the Council had succeeded in achieving between 800-900 convictions.

Members agreed that recommendation 3 in the report should be removed as any proposed changes to the enforcement policy should be considered and agreed by Cabinet in line with the Councils 'Zero Tolerance' position in respect to fly tipping.

RESOLVED –

- 1. That the revised Buckinghamshire Council Fly-Tipping Enforcement Policy 2023 be AGREED and ADOPTED, which sets out criteria to issue a Fixed Penalty Notice (FPN) to an offender based on admissions being made.**
- 2. That the revised FPN upper limits approach (Option 2a) be AGREED and ADOPTED, to address the recent Government change to increase the upper limits of FPNs for fly-tipping and failure in householder duty of care.**

11 Proposed changes to the Waste Access and Acceptance Policy for the Household Recycling Centres (HRC) for charges relating to DIY waste

The Council was the Waste Disposal Authority (WDA) and was under a statutory duty to provide Household Recycling Centres (HRCs) under the Environmental Protection Act (EPA) 1990 Section 51 and the WDA provided 10 sites across the County operated under contract by FCC. Under the EPA, 'household' waste had to be accepted without charge at HRCs and the existing legislation allowed the WDA to

charge for certain 'non-household' or DIY/ construction/ demolition type waste streams. The Council introduced charging for these non-household waste streams in April 2019.

On 18 June 2023, the Government announced their intention to abolish charges on small amounts of DIY wastes brought to HRCs by setting a minimum threshold level to be accepted without charge. On 21 November 2023, the new regulations were laid in Parliament and stated that:

Waste from construction or industrial waste, demolition works, including preparatory works is to be treated as household waste for the purpose of (a) Section 32(2) and (2a) of the Act, (disapplication of Section 34(1) and duty of the occupier of domestic property to transfer household waste only to an authorised person or for authorised transport purposes); and (b) section 51 of the Act (functions of waste disposal authorities, but only where-

- i. The waste is produced at a domestic property by occupiers of that domestic property carrying out their own construction or demolition works, including preparatory works;*
- ii. The waste is not from construction or demolition works, including preparatory works, for which payment has been or is to be made;*
- iii. The amount of waste delivered to any disposal site in a single visit is either –*
 - a. Less than 100 litres and capable of being fitted into two 50 litre bags OR*
 - b. a single article of waste no larger than 2000mm x 750mm x 700mm in size and;*
- iv. Waste delivered to waste deposit sites does not exceed four single visits per household in any four week period.*

The current Waste Access and Acceptance Policy (WAAP) charged for all non-household waste streams. Under the legislative changes any DIY waste produced by a tradesperson, including landlords, would remain liable to a charge without any free threshold. As such, no changes to WAAP were required in respect of tradespersons or commercial waste. The changes required to WAAP related only to the charges for Buckinghamshire Council residents for household DIY waste over the free threshold of one load per week at HRCs and non-Buckinghamshire Council residents for all waste types. Due to the short timeframe, the Council might not be able to implement a robust management system, which would have been more streamlined (likely to centre around a revised version of the Council's current e-permit system), by 31st December 2023. The Council was working on this to understand the requirements in order to implement the new e-permit system and this would be implemented during 2024. Therefore, a phased approach with full implementation no later than the July 2024 was being recommended. The Cabinet report set out the changes and how this would be implemented.

The Leader reported that this was a piece of Government legislation, which would impact on Council tax payers and moved away from the principal of the user paying. He personally did not support this change, but would comply with it to the extent required.

The Cabinet Member for Environment and Climate Change reported that 93% of fly tipping was unaffected by HRC charges; 47% trade waste and 46% household waste that could have been recycled for free. Therefore, as a Council they did not believe that by allowing this legislation that there would be a decrease in fly tipping. There were cost implications as outlined in the report between £850,000 to possibly £1.7 million with a potential increase of 7,000 tonnes of household DIY waste plus an additional 7,000 of other waste streams. An electronic permit would enable residents once a week to bring in less than 100 litres and capable of fitting into two 50 litre bags OR a single article of waste no larger than 2000mm x 750mm x 700mm in size. This would be clarified at waste sites and also on the Council website. There were other options considered but this was considered the best recommendation for council taxpayers. They wanted to avoid trade waste being dumped at the council taxpayer's expense.

The Leader expressed concern about putting an additional pressure on council tax payers of between £1.7-1.8 million a year to enable this legislation.

During discussion the following points were made:

- This was a new burden on Councils and usually this burden was offset by Government funding. The Service Director of Finance confirmed that no funding was available for this new pressure.
- A question was asked whether a 4 week period of waste could be combined into one week. The Leader reported that they would work strictly within the rules. He had written to the Government Minister and the legislation had been written specifically not to allow traders to abuse the system. A question was asked what was meant by weekly. The Service Director reported that it was 7 days from the date of application as they would get the permit instantly and the home address would have to be used to stop abuse. The allocation was one permit per household. A new permit cannot be applied for until the old permit had expired.
- Concerns were expressed about congestion near HRCs due to the new legislation and rising demand and the environmental cost to car engines idling. There were also additional pressures on staff having to apply this complex new legislation and an increase in disputes. The Cabinet Member for Environment and Climate Change reported that there would be measuring facilities at the site similar to measuring airport luggage and if there was any excess a payment would be required. Any disputes would be mitigated where possible.

In relation to recommendation 4 reassurance was given that Cabinet Members would be informed and consulted on any significant amendments in the finalising and adopting of the revised Waste Acceptance and Access Policy, which would be submitted to Cabinet, if necessary.

RESOLVED –

That the following take effect from the date of compliance on 31 December 2023:

- (1) That the principles as set out in the draft Waste Access and Acceptance Policy (WAAP Appendix 1) be AGREED, which stays the same except for charges for non-household waste under the legislative threshold are to be removed, and in principle approval of the draft policy in line with the changes set out in the legislation.
- (2) That charging for non-household DIY waste be removed for those eligible below the free threshold in line with the legislation for Buckinghamshire Council residents and noting that charging remains in place for above the threshold for all DIY/construction and industrial waste (also known as non-household) for Buckinghamshire users across the HRC network.
- (3) That charging be maintained for all waste types for non-Buckinghamshire residents across the HRC network, with no free thresholds to apply (for waste quantity and frequency of visits) unless a Service Level Agreement is in place.
- (4) That authority be delegated to the Service Director of Legal Services, Service Director of Neighbourhood Services and the Head of Strategic Waste Management and Enforcement, in consultation with the Cabinet Member for Climate Change and Environment, to undertake all necessary appropriate steps in relation to finalising and adopting the revised Waste Acceptance and Access Policy (WAAP Appendix 1), after considering relevant Equality Impact Assessment and Data Protection Impact Assessment, and to make necessary changes arising from any enacted legislation.
- (5) That it be NOTED that the financial implications associated with the recommendations form part of the Council's budget setting process Medium Term Financial Plan (MTFP) 2024/25 to 2027/28.

12 Contract Award - Leisure Centre Management

As a new unitary authority, Buckinghamshire Council inherited five different operator contracts for its leisure facilities from the legacy councils. This procurement delivered the first stage of the Council's plans to review and rationalise operating arrangements as contracts come up for renewal. It would replace the three contracts for Aqua Vale Swimming and Fitness Centre (Aylesbury), Swan Pool and Leisure Centre (Buckingham), Little Marlow Athletics Track, Evreham Sports Centre (Iver) and the Beacon Centre (Beaconsfield) with a single new contract, which would run for a term of five years and three months. This contract period aligned to the expiration of the legacy Wycombe area contract, enabling a further opportunity for contract harmonisation if desirable at that time, to provide for greater economies of scale and efficiencies; and to allow the Council time to determine future needs for leisure facilities into the longer term, informed by the developing Local Plan.

The procurement approach was informed by external specialist consultancy support

including soft market testing undertaken for Buckinghamshire and across the wider leisure industry around the Country, with consideration of the changed market circumstances post-pandemic. The soft market testing exercise identified that operators were carefully considering the new contracts they bid for, as many had several contracts coming up for renewal (due to the pandemic, re-procuring leisure contracts was put on hold during 2020-2022, with many councils extending contracts where end dates were due). The Council carefully considered its specification and contract clauses to ensure that the tender was attractive to the market but offered residents value for money.

The Council had followed a competitive procedure with negotiation tender process, using Sport England template documents (contract and services specification) which were tailored to reflect the Council's outcomes and requirements for service quality and financial outcomes. The full procurement evaluation report, financial information and details on the preferred bidder were set out in the Confidential Appendix 1 to the Cabinet report.

It was confirmed that quality was integral to the service offered by the preferred bidder. The Corporate Director of Communities confirmed that the evaluation criteria had been weighted on 60% quality and 40% commercial. Of that 40% commercial 15% of that was around the operator's ability to demonstrate that their business plan was viable in terms of their financial operating model and 5% was weighted around the terms and conditions in the contract. The specification in the contract was set at the national standards for indoor sports and leisure provision and the bar for quality had been set high. There were mechanisms in the contract to take action if required. The Cabinet Member for Culture and Leisure confirmed that he was happy with the due diligence that had taken place and ensuring a quality service would be provided to residents.

RESOLVED –

That the contract to operate the Council's leisure facilities at Aqua Vale Swimming and Fitness Centre (Aylesbury), Swan Pool and Leisure Centre (Buckingham), Little Marlow Athletics Track, Evreham Sports Centre (Iver) and the Beacon Centre (Beaconsfield) be AWARDED to the preferred bidder, as detailed within confidential Appendix 1 of the Cabinet report.

13 Units 1-3, Vale Retail Park – Capital Works and New Lease

There had previously been negotiations with a supermarket occupier to secure tenancies on Units 1-3 in Vale Retail Park and the Vale Retail Park revenue budget was set on the assumption that they would be in place by October 2023, providing rental income and picking up rates and utilities costs. As the deal did not happen there was an in-year Revenue pressure in Property budgets, currently being met by a Voids contingency.

Units 1-3 had been re-marketed for over 6 months, following the previous

prospective tenant walking away from the transaction as a result of a change in the company's acquisition criteria. In total, the three units had been vacant for over 2 years. Units 4 and 5 were let to tenants with good quality covenants.

Following the remarketing of the site, there had been limited interest in the property being let as individual units as well as a whole block. Negotiations had been undertaken with a supermarket occupier for Units 1, 2 and part of 3, however the terms were appearing unviable in respect of the proposed income and capital expenditure, along with issues in agreeing the enabling works. Heads of Terms had been agreed in principle (subject to Council approval and contract) with the supermarket occupier to take all the available space.

The Managing Agents (Carter Jonas) had advised that Units 4-5 had indicated that they would be inclined to exercise their right to break unless there was progress in letting the vacant units. Without complimentary occupiers on the Estate, the lack of footfall could result in the Tenants reviewing their options and vacating, resulting in further pressures on the Property Budgets. The focus was to secure new leases on the Retail Park to further reduce the voids, loss of income and holding costs.

Securing the Tenant would require the Council to undertake capital works to the property to reconfigure the existing retail space, providing a shell-and-core unit ready for the Tenant to take occupation and undertake their fit-out. Additionally, the Council would be providing a garden centre to the side elevation of the unit. Outline detail of the works including costs were included in the confidential appendix.

The supermarket was currently in positive discussions with the Planning Department, who were providing a helpful steer in order to achieve full permission to go ahead with the proposed works. It was confirmed that the proposed works had already been budgeted for in the current Medium Term Financial Plan.

RESOLVED –

- (1) That the Council enters into an Agreement for Lease on Units 1-3 in Vale Retail Park which is in line with the Medium Term Financial Plan (MTFP) income target.**
- (2) That authority be delegated to the Service Director of Property and Assets, in consultation with the Cabinet Member for Accessible Housing and Resources, to enter into the Agreement for Lease, including the commitment of a capital sum of funding for the enabling works.**
- (3) That a supplementary budget change to the Capital Programme be APPROVED, to use a capital sum from the Investment Property Reserve to fund enabling works on Units 1-3 in Vale Retail Park.**

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

The closure of King George V House (KGVH) formed a component part of the Council's Occupational Estates Strategy set out in the Cabinet report of January 2023, which identified the potential closure. Data on operational usage of the Council's main buildings had been collected over a significant period of time post covid and the occupancy data gained for KGVH showed that it was now the least occupied of the corporate buildings. Work had therefore been done to consider future options as set out in this report.

KGVH had the capacity to house over 526 desks on a daily basis. Data collected over a significant period of time post covid suggested it was now occupied at around 16% capacity. It also had the second highest costs. In addition to being significantly underutilized, its closure would contribute to the carbon saving of the Council.

A formal consultation had been held with employees whose contractual location was currently KGVH. Employees who had a contractual location elsewhere but had chosen to work from Amersham for business or personal reasons had also been consulted with. Employees had been invited to comment on the proposals and 1-1 meetings had been held with their Head of Service where the employee had requested it. The results of that consultation had been considered and the majority of employees would move to Queen Victoria Road, High Wycombe.

This initiative also considered how the Council would continue to respond and engage with the community and the proposals to extend the Council Access Points and also the transfer of activities currently undertaken at KGVH such as Planning Committee meetings.

Initiatives already completed to support the achievement of the required Medium Term Financial Plan cost savings and improved efficiencies have included the closure of Capswood; commercial letting of Easton Street Offices and Wycombe Old Library, closure of floors at Walton Street Offices and the re-purposing of office space at The Gateway. As part of the estate's strategy, the Council was awaiting a decision from the Secretary of State regarding the certificate of immunity for the Council Offices at Walton Street. The closure of KGVH contributes to this programme and did not conflict with any of the work undertaken to date or planned moving forward.

The Council's Work Smart Strategy had been designed to enable the organisation to maximise the benefits of flexible working, whilst ensuring that it meets the requirements of residents and continue to drive improvements in productivity. The Council's desk-based teams, in particular balanced the benefits of working in the office and collaborating with colleagues in person, with the opportunity to work at home and reduce commuting. These arrangements had become critical to the Council's ability to attract and retain staff within a competitive labour market. The

Council's experience of this model of working over the past two years had provided the Council with a good dataset about the Council's need for office space.

Bringing forward the closure of KGVH offices from July 2024 to January 2024 meant that the Council could increase its opportunities for savings in revenue and further its ability to rebalance the office estate with actual requirement.

The Cabinet Member for Accessible Housing and Resources reported that there would be a new Council Access Point in Amersham Library which would formally open on 15 January 2024. Residents were already using Amersham Library as a CAP. There would also be provision for Adults and Children's Social Care staff at Chesham Library which should be available from June next year. In the meantime, staff could continue using the Amersham offices (Block C). Blocks A and B would be closed from 12 January 2024. Chesham Library would also be refurbished - the reference library would be located on the ground floor – freeing up the first floor - and the Chesham Library CAP would be enhanced with private meeting space.

A report would come to Cabinet in the first quarter 2024 about the proposed disposal. Proposed savings of £2.1 million were expected with £6 million in capital receipts.

During discussion the following points were made:-

- The 'Council Access Point' currently at King George V House in Amersham would move to the new Amersham Library across the road at the Chilterns Lifestyle Centre.
- It was recognised that Amersham and Chesham had different support needs. In both Library CAPs there would be a priority phone line so residents would not be required to 'queue' to contact the Customer Service Centre and would be passed straight through to an agent, this was especially relevant for areas such as homelessness.
- Whilst the KGVH building would no longer be used, residents would still be able to contact the Council through Library CAPs, CAP+ and on the phone.
- The current refurbishment costs had been included in the Medium Term Financial Plan.
- There was spare capacity in the Amersham multi-storey car park near Amersham station.
- Staff would be accommodated in the Queen Victoria Road offices in High Wycombe within the existing office space and this would not impact on tenants.

There was a discussion around the proposal in relation to car parking (2.15 of the report) and providing a 30-minute drop off free of charge within the Chilterns Lifestyle Centre. Following discussion, it was agreed that Cabinet was not minded to pursue this proposal, but noted that the current car parking in KGVH would remain available in the meantime.

RESOLVED –

- (1) That the closure of the Council Offices at King George V House, Amersham, be brought forward with:
 - (i) Blocks A and B, and the KGVH CAP+ having a last operating day of 12 January 2024.
 - (ii) Block C closing upon the opening of Chesham Library touchdown.
- (2) That King George V House staff be relocated to the Queen Victoria Road offices, Wycombe, with exceptions where there is a business rationale for an alternative base.
- (3) That the Chesham Library ground and first floors be refurbished to provide an enhanced library offer on the ground floor and Council Officer touchdown space for Adult Social Care, Children's Services/Child Protection Conferencing and Communities on the first floor, in accordance with the plans shown in the appendices.
- (4) That the revenue and capital costs of moving to be all forward funded from the King George V House sale proceeds.
- (5) That a budget supplementary change to the Medium Term Financial Plan for forward funding the implementation costs be APPROVED, as set out in the Cabinet report and the confidential appendix.
- (6) That the Council market for sale King George V House and seek conditional or unconditional offers for the freehold, subject to any contract noting that a further report will be brought to Cabinet in 2024 once marketing and agreement of Heads of Terms have been finalised.
- (7) That the Council move to two Council Access Points (CAP +) locations in Buckinghamshire, one in the north (Walton Street, Aylesbury) and one in the south (Queen Victoria Road, Wycombe).

Note: The CAP+ sites to continue to be managed by Customer Service staff in those locations as they are in main Council buildings and CSC staff provide face to face service for the more complex customer enquiries.
- (8) That a Council Access Point (CAP) offering be created in Amersham Library, ready to operate from 15 January 2024.

Note: Library CAP sites are managed by Library staff and provide a more general set of service enquiries, sign posting, self-service terminals and a telephone service which gives access to a priority phone line into the Customer Service Centre.
- (9) That it be NOTED that the January 2023 Estates Strategy report considered the potential re-provision of a smaller footprint of offices than currently in

Amersham. This will not now be provided as Council Access Points and alternative facilities will be provided at Chesham Library, as set out in the Cabinet report.

- (10) That it be NOTED that this report delivers savings and a capital receipt linked to the Medium Term Financial Plan.**

15 Exclusion of the public (if required)

RESOLVED -

that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

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

16 Confidential Appendix - Contract Award Leisure Services Management

The confidential appendix was considered.

17 Confidential Appendix - Units 1-3, Vale Retail Park – Capital Works and New Lease

The confidential appendix was considered.

18 Confidential Appendix - King George V House, Amersham

The confidential appendix was considered.

19 Date of next meeting

4 January 2024 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
Cabinet 4 January 2024				
Council Tax Base 2024-25 To set Buckinghamshire Council's Council Tax Base for the following financial year		Councillor Martin Tett Dave Skinner		6/11/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Buckinghamshire Area Special Educational Needs and Disabilities (SEND) Update This report provides (a) a progress update on the SEND Improvement Programme since inspection; (b) an overview of current challenges across the system and the evolving strategic plans to address these and; (c) a brief overview of the new area SEND Inspection Framework and outcomes to date.</p>		<p>Councillor Anita Cranmer John Macilwraith</p>	<p>Part exempt (<i>para 2</i>)</p>	<p>10/11/23</p>
<p>Devolution Special Expenses 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>		<p>6/11/23</p>
<p>Draft Revenue budget and Capital Programme To agree the draft budget</p>		<p>Councillor Martin Tett Dave Skinner</p>		<p>6/11/23</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>High Wycombe 2050 Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP) 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>	Abbey; Booker, Cressex & Castlefield; Downley; Ryemead & Micklefield; Terriers & Amersham Hill; Totteridge & Bowerdean; Tylers Green & Loudwater; West Wycombe	Councillor Steve Broadbent Hannah Joyce		8/8/23
<p>Provision for Looked After Children This report presents a case for Buckinghamshire to develop 10 new in-house children's homes (32 beds) over the next 3 years. These proposals will enable the Council to meet its statutory duties around placement quality and sufficiency for looked after children as well as reducing exposure to financial and legal risks related to the use of unregistered placements.</p>		Councillor Anita Cranmer John Macilwraith	Part exempt (<i>para 3</i>)	10/11/23
<p>Six Monthly Adult Social Care Update To provide Cabinet with an update on the national and local issues relating to adult social care in Buckinghamshire.</p>		Councillor Angela Macpherson Craig McArdle		7/9/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Six Monthly Children's Services Update To provide Cabinet with an update on the national and local issues relating to the Children's Services Directorate.</p>		Councillor Anita Cranmer John Macilwraith		6/11/23
<p>Skills and Employment Strategy 2024-2029 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>		Councillor Anita Cranmer Elizabeth North		11/10/23
<p>South East Aylesbury Link Road (SEALR) Project Update on the SEALR project</p>	Aston Clinton & Bierton; Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett Richard Barker		17/10/23
<p>Woodlands and Delivery of the Eastern Link Road South To explore opportunities for a Joint Venture/Special Purchase vehicle partnership/Sale to bring forward the Woodlands development, including the delivery of the Eastern Link Road (South)</p>	Aston Clinton & Bierton	Councillor Steve Broadbent Steve Bambrick	Part exempt (para 3)	13/12/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Adoption of the Shenley Park Supplementary Planning Document 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	Councillor Peter Strachan Charlotte Morris		23/10/23
<p>Buckinghamshire Healthy Ageing Strategy 2023-28 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>		Councillor Angela Macpherson Dr Jane O'Grady		23/12/22
<p>Budget Scrutiny 2024 Report To consider the budget scrutiny report from the Budget Scrutiny Inquiry Group.</p>		Councillor Ralph Bagge Chris Ward		27/11/23
<p>Capital and Investment Strategy To recommend the Strategy to Full Council</p>		Councillor John Chilver Mark Preston		27/11/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Chilterns Beechwoods Mitigation Strategy Report to consider the recreational disturbance mitigation strategy for Ashridge Commons and Woods</p>	<p>Amersham & Chesham Bois; Aylesbury South East; Chesham; Chess Valley; Chiltern Ridges; Great Missenden; Ivinghoe; Little Chalfont & Amersham Common; Penn Wood & Old Amersham</p>	<p>Councillor Peter Strachan Charlotte Morris</p>		<p>2/10/23</p>
<p>Medium Term Financial Plan 2024/25 to 2026/27 and Capital Programme 2024/25 to 2027/28 For Cabinet to recommend the final budget to Council</p>		<p>Councillor Martin Tett Dave Skinner</p>		<p>27/11/23</p>
<p>Old County Offices, Aylesbury – Disposal Options for the future of the building known as Old County Offices</p>	<p>Aylesbury North</p>	<p>Councillor John Chilver John Reed</p>	<p>Part exempt <i>(para 3)</i></p>	<p>10/11/23</p>
<p>Parking Strategy To bring forward a Parking Strategy for Buckinghamshire which sets out our vision and ambitions for parking across Buckinghamshire</p>		<p>Councillor Steve Broadbent Kevin Goad</p>		<p>20/12/23</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Procurement of residential Care home Capacity This paper seeks a decision on undertaking a competitive tender for residential care home capacity		Councillor Angela Macpherson Tracey Ironmonger	Part exempt (<i>para 3</i>)	13/12/23
Q3 Budget adjustments to the Capital programme 2023-24 Quarterly report		Councillor John Chilver Dave Skinner		27/11/23
Q3 Budget Monitoring Report 2023-24 Quarterly report		Councillor John Chilver Dave Skinner		27/11/23
Q3 Performance Report 2023-24 Quarterly report		Councillor John Chilver Matthew Everitt		27/11/23
Sale of Land in High Wycombe to Long Leaseholder Sale of land for a premium to facilitate regeneration of the overall area. This should result in greater economic activity in the area and job creation.	Chiltern Villages	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	4/12/23
Cabinet 5 March 2024				
Littering Enforcement Strategy - Options Strategy on how to take litter enforcement forward - options paper.		Councillor Gareth Williams Martin Dickman	Part exempt (<i>para 3</i>)	7/9/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Strategic Asset Management Plan 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>		Councillor John Chilver John Reed		29/8/23
Cabinet 9 April 2024				
<p>All-age Autism Strategy To agree the All-age Autism strategy for Buckinghamshire</p>		Councillor Angela Macpherson Simon Brauner-Cave		13/7/23
Cabinet 7 May 2024				
<p>Leisure Strategy 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
December 2023 Leader Decisions				
<p>Buckinghamshire Sexual and Reproductive Health Strategy for 2024 – 2029 To approve the Buckinghamshire Sexual and Reproductive Health Strategy for 2024 – 2029</p>		Councillor Angela Macpherson Dr Jane O'Grady		29/8/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Childcare Sufficiency Assessment 2022-2023 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>		<p>Councillor Anita Cranmer Sue Bayliss</p>		23/10/23
<p>Closure of parking facility at Hampden House Closure of the parking facility at Hampden House, Railway Street, Aylesbury.</p>	Aylesbury North	<p>Councillor Steve Broadbent Julie Rushton</p>		23/10/23
<p>Furze Down School Relocation of Sixth Form Proposal to relocate Furze Down School's Sixth form to the short breaks day service building in Buckingham</p>	Buckingham East; Buckingham West; Winslow	<p>Councillor Anita Cranmer Paula Campbell-Balcombe</p>		29/6/23
<p>Juniper Hill School Opening of a new SEMH Unit and Closure of existing ARP 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	<p>Councillor Anita Cranmer Paula Campbell-Balcombe</p>		8/6/23
<p>Physical Activity Strategy 2024 - 2029 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>		<p>Councillor Angela Macpherson Dr Jane O'Grady</p>		19/4/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
RAF Halton Supplementary Planning Document Decision to agree the draft RAF Halton Supplementary Planning Document for public consultation.	Wendover, Halton & Stoke Mandeville	Councillor Peter Strachan Charlotte Morris		28/7/23
School Competitions Recommendation of Preferred Sponsors Recommendation of proposed Academy Sponsors for three new primary schools: Kingsbrook Primary 2 Hampden Fields Primary School South West Milton Keynes Primary School	Aston Clinton & Bierton; Great Brickhill	Councillor Anita Cranmer Paula Campbell-Balcombe	Part exempt <i>(para 3)</i>	19/4/23
January 2024 Leader Decisions				
Aylesbury cycleway north of Bedgrove Park 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
Aylesbury Grid Reinforcement - Update 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

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Aylesbury Road, Aston Clinton Parking Scheme Yellow lines to control parking and waiting on London Road and Aylesbury Road, Aston Clinton and at side road junctions to support the Highway Code.</p>	Aston Clinton & Bierton	Councillor Steve Broadbent John Pateman		27/11/23
<p>Hackney carriage fare review Review of current maximum hackney carriage fares.</p>		Councillor Mark Winn Lindsey Vallis		17/10/23
<p>Harmonisation of Pest Control Fees 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>Junction Improvement A41 Aylesbury 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
<p>Local Flood Risk Management Strategy An update to the local flood risk management strategy.</p>		Councillor Gareth Williams Colin Walker		27/11/23
<p>Modern Slavery Statement 2022-2023 The Modern Slavery Statement provides an annual update on the steps Buckinghamshire Council is taking to prevent modern slavery in its operations and supply chains</p>		Councillor Arif Hussain Craig McArdle		4/12/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Proposed Picasso Place Cycle Crossing, on the Platinum Way Cycle Way 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>Proposed Traffic calming on High Street, Edlesborough 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>	The Wooburns, Bourne End & Hedsor	Councillor Steve Broadbent Joe Bates		23/5/23
<p>Proposed Traffic calming on Stratford Drive, Bourne End 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>Reapportionment of Aylesbury Housing Infrastructure Fund (HIF) Project savings Options for the use of savings following re-apportionment of the Aylesbury Housing Infrastructure Fund</p>	Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West	Councillor Martin Tett Steve Bambrick	Part exempt (<i>para 3</i>)	13/12/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Rosefield Solar Farm Development Consent Order (DCO) This report seeks approval to obtain delegated powers for the Service Director of Planning & 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>Sale of surplus land known as The Courtyard, Cressex, High Wycombe 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>Scrap metal licensing policy To agree final version of the scrap metal licensing policy.</p>		Councillor Mark Winn Lindsey Vallis		8/8/23
<p>Supported Living Services Commissioning Regarding the delivery of Supported Living Services in Buckinghamshire from April 2024</p>		Councillor Angela Macpherson, Councillor Mark Winn Lisa Michelson		13/12/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Vale of Aylesbury Local Plan - Affordable Housing - Supplementary Planning Document 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

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
February 2024 Leader Decisions				
Archive Service Policies All encompassing overview statement to include sub-policies that cover all aspects of service delivery for the Archives Service.		Councillor Clive Harriss Sophie Payne		27/11/23
March 2024 Leader Decisions				
Buckinghamshire Tobacco Control Strategy 2024-29 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.		Councillor Angela Macpherson Dr Jane O'Grady		6/7/23

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

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

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

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

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

Paragraph 1 - Information relating to any individual

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

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

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

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

Paragraph 6 - Information which reveals that the authority proposes:

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

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

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

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

Democratic services, Buckinghamshire Council, The Gateway, Gatehouse Road, Aylesbury, Buckinghamshire HP19 8FF 01296 382343
democracy@buckinghamshire.gov.uk

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Select Committee Work Programmes 2023/24

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
25 th January	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 th 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	
	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	

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

Date	Topic	Description and Purpose	Lead Officer	Contributors
28 February 2024	Country Parks	An overview of the Country Parks and their work programme.	Sophie Payne	Cllr Clive Harriss, Sophie Payne, Andrew Fowler
	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
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
	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

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
8 – 12 January 2024	Budget Scrutiny Week		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
	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.	Steve Bambrick Sarah Murphy-Brookman John Reed	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)	Steve Bambrick John Reed Mark Preston (AVE & London Road) David Pearce (Consilio) Richard Harrington & Lisa Michelson (BA)	John Chilver
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 Tim Butcher

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
15 th 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
	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 healthcare in Buckinghamshire.	Isobel Darby, Co-chair of the Review	GIH Members on the review group
18 th 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

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

Date	Topic	Description & Purpose	Lead Presenters	Contributors
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
	Adult Social Care Improvement plan	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
	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 healthcare in Buckinghamshire.	Chris Poll, Co-chair of the Review	HASC Members on the review group

11 April 2024	Buckinghamshire Healthcare NHS Trust's Quality and Performance	An opportunity for the Committee to review the Hospital Trust's quality and performance targets and evaluating this against the HASC's submission to BHT's annual quality account.	Raghuv Bashin, Chief Operating Officer, BHT	Karen Bonner, Chief Nurse and Director for Infection Prevention and Control
	Maternity Services	For the Committee to receive an update on the delivery of maternity services following recent changes.	TBC	TBC
	Development of Primary Care Networks – Annual report	Members will receive an annual report on the development of primary care networks, to include resourcing, staffing and outcomes.	Philippa Baker, Place Director	Anna Marcus, Head of Primary Care Integration

Buckinghamshire, Oxfordshire and Berkshire West Joint Health Overview and Scrutiny Committee

(Chairman: Jane MacBean, Scrutiny officer: Liz Wheaton)

Date	Topic	Description & Purpose	Lead Presenters	Contributors
24 January 2024	BOB ICB update	Members will review a progress report from the Chairman and Chief Executive of the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board.	Sim Scavazza, Acting Chair, ICB Nick Broughton, Interim CEO, ICB	
	ICB Primary Care Strategy	The draft ICB Primary Care Strategy is due to be circulated in December 2023 so this item is an opportunity for Members of the Committee to discuss and feedback on this strategy before it is finalised by the ICB Board in March 2024.	Louise Smith, Deputy Director, Primary Care, ICB	
	Communications and Engagement update	Members will discuss the progress being made in delivering the communications and engagement strategy, following its agreement early in 2023.	Sarah Adair, ICB Director of Communications and Engagement	
	Healthwatch update	This item provides Members with an opportunity to hear from a Healthwatch representative about the work being undertaken across the ICB.	TBC	

	Digital and Data update	A working group of JHOSC Members are reviewing the ICB's digital and data strategy so this item will be an update to the Committee on this piece of work.	Cllr Jane MacBean, Chairman of the JHOSC	
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Transport, Environment and Climate Change Select Committee (Chairman: Bill Chapple OBE, Scrutiny officer: Chris Ward)

Date	Topic	Description & Purpose	Lead Officer	Contributors
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. An update on the EV on-street parking trials in Wendover will also be included.	Steve Bambrick Darran Eggleton Alexander Beckett David Johnson Hannah Joyce Rebecca Dengler-Jones	Gareth Williams Steve Broadbent
	Active Travel and Buckinghamshire Local Cycling, Walking and Infrastructure Plan (LCWIP)	The report will provide an update on active travel infrastructure projects and the development of the Buckinghamshire LCWIP. The Buckinghamshire LCWIP will identify and develop a strategic network for walking, wheeling and cycling (active travel) between and through settlements across the County.	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
	Car Parking Strategy	To receive an update report on the emerging Car Parking Strategy.	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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Report to Cabinet

Date:	4 th January 2024
Title:	Council Tax Base Setting 2024/25
Cabinet Member(s):	Martin Tett, Leader
Contact officer:	Hasina Shah
Ward(s) affected:	All
Recommendations:	<p>Approve the Buckinghamshire Council tax base for the year 2024/25 as 231,161.81.</p> <p>The Buckinghamshire Council's collection rate for the year 2024/25 is 98.4%.</p>
Reason for recommendation:	The Local Government Finance Act (LGFA) 1992, as amended by the LGFA 2003 & LGFA 2012, requires the Authority to formally calculate the Council Tax Base for 2024/25 and pass this information to precepting authorities.

1. Executive summary

- 1.1 In 2024/25, the tax base for the year is 231,161.81 which is 0.94% higher than 2023/24.
- 1.2 The increase in tax base from last year arises from:
 - a) Adjustments in respect of changes in the number of chargeable dwellings, discounts or premiums; this will increase the base by 2250.86 band D equivalent properties;
 - b) Increasing the collection rate from 98.3% to 98.4%; this increased the base by 231 band D equivalent properties; and
 - c) Slight increase in Council Tax Reduction Scheme; this decreased the base by 318 band D equivalent properties.

2. Background

- 2.1 The Local Authorities Calculation of Council Tax Base (England) Regulations 2012 prescribe rules for the calculation of the Council Tax base.
- 2.2 On an annual basis, all local authorities are required to calculate a Council Tax Base which is used to set the level of Council Tax. The process is governed by the Local Authorities' (Calculation of Tax Base) Regulations 1992.

3. Methodology

- 3.1 The tax base is set having regard to:
 - a) The Valuation List;
 - b) Current exemptions, reductions and discounts;
 - c) Discretionary discounts;
 - d) Anticipated developments that may occur during the year;
 - e) Expected long term collection rate;
 - f) Local discounts and premiums arising from the Council Tax Support Scheme.
- 3.2 The basic methodology for calculating the tax base is as follows:
 - a) Calculations are made of the 'relevant amount' for the year in respect of the valuation bands shown in the Council's Valuation List as at the end of November. For each band, this amount represents the estimated full year equivalent number of chargeable dwellings listed in the band after taking into account the impact of disabled band reductions and discounts.
 - b) The 'relevant amounts' for each band are then aggregated and expressed as an equivalent number of band D dwellings.
 - c) The Council then multiplies this aggregate of all relevant amounts by the estimated collection rate for the year. The resulting figure is the Council Tax Base for the year
 - d) The rules for calculating the Council Tax Base for any part of a Council's area (e.g. a parish, or that part of its area to which a levy or special levy relates) are the same as the rules for calculating the Council Tax Base for the whole of its area for that year, and the same estimated collection rate must be used.
- 3.3 Local discounts and premiums arising from the Council Tax Support Scheme and Council Tax Reforms brought in from 1 April 2014 have been taken into account in the tax base calculation. The calculation is based on the current position in terms of numbers on the Council Tax Reduction Scheme (CTR).

3.4 The result of this calculation for each band and each part of the area is then scaled to a Band D equivalent by reference to the ratios laid down in Section 5 of the 1992 Act and summarised below.

Band	A	B	C	D	E	F	G	H
Weighting	6/9	7/9	8/9	1	11/9	13/9	15/9	2

3.5 The estimate of the collection rate is the main area over which the Council has any discretion. Recommendation 2 seeks approval for an estimated collection rate of 98.4% which has been estimated by reference to past experience of Council Tax collection, including the current observable conditions.

3.6 We have initiated quarterly monitoring meetings to track housing growth assumptions used in the Council Tax Base given the slowdown that we have seen locally and the national position. In addition to this, the Collection rates will be monitored, and any adjustments will be reflected in the calculation of the 2024/25 surplus or deficit.

4. Other options considered

4.1 The Council has discretion over setting the collection rate. Setting a higher rate would increase revenue. Any potential deficit created by the collection rate falling below the rate can be managed in future years. Changing the assumption around the collection rate would also impact on the receipts of major preceptors.

5. Legal and financial implications

5.1 **Legal** - The Council has a statutory duty to set the Council Tax base for each year and this report is part of this process. Section 31B of the Local Government Finance Act 1992, as inserted by the Localism Act 2011, imposes a duty on the Council, as a billing authority, to calculate its Council Tax by applying a formula laid down in that Section.

5.2 **Financial Implications** - The proposed council tax base for 2024/25 is 231,161.81 and will form part of the overall calculation of the Council’s budget and determines the Council Tax income available to fund the Council’s Services. There is a risk that should the actual Tax Base and Collection Rate may be more or less than the budgeted figures and this will have favourable or adverse impact respectively in subsequent years.

6. Corporate implications

6.1 Agreeing the tax base allows the Council to set council tax levels which is a fundamental part of the Council’s budget process. Council Tax revenue is an essential part of the Council’s overall budget and helps to support corporate priorities.

7. Communication, engagement & further consultation

7.1 The tax base will be provided to other preceptors (e.g. Parishes, Fire Authority).

8. Next steps and review

8.1 N/A

9. Background papers

9.1 Appendix 1: Council Tax Base of each of the parts of Buckinghamshire.

10. 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 to democracy@buckinghamshire.gov.uk.

Appendix 1

Cabinet considers the information provided in this report and approve that:

- (i) In accordance with the provisions of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 the amount calculated by Buckinghamshire Council (i) as its Council Tax base for the whole of its area for the year 2024/25 shall be **231,161.81** and
- (ii) as the Council tax Base for each of the parts of its area for the year 2024/25 shall be:-

Parish	2024/25
Addington	72.37
Adstock	169.05
Akeley	218.79
Amersham	6,977.46
Ashendon	131.79
Ashley Green	473.13
Aston Abbotts	195.25
Aston Clinton	2,237.55
Aston Sandford	30.38
Aylesbury Town	19,110.37
Barton Hartshorn	39.97
Beachampton	83.91
Beaconsfield	6,427.23
Berryfields	2,979.47
Biddlesden	52.41
Bierton	857.85
Bledlow-cum-Saunderton	1,353.66
Boarstall	81.38
Bradenham	225.04
Brill	533.75
Broughton Hamlet	34.77
Buckingham Park	843.33
Buckingham Town	5,568.69
Buckland	385.69
Burnham	5,174.14
Calvert Green	393.53
Chalfont St Giles	3,224.67
Chalfont St Peter	7,121.66
Charndon	124.86
Chartridge	865.54
Chearsley	302.20
Cheddington	817.83
Chenies	154.50

Parish	2024/25
Chepping Wycombe	6,469.16
Chesham	8,340.60
Chesham Bois	1,660.10
Chetwode	39.80
Chilton	134.30
Cholesbury	517.61
Coldharbour	1,802.13
Coleshill	326.08
Creslow	7.10
Cublington	175.41
Cuddington	304.69
Denham	3,674.74
Dinton with Ford & Upton	467.32
Dorney	371.74
Dorton	76.16
Downley	1,979.43
Drayton Beauchamp	78.25
Drayton Parslow	284.32
Dunton	50.62
East Claydon	191.07
Edgcott	114.84
Edlesborough, Dagnall & Northall	1,392.76
Ellesborough	437.61
Farnham Royal	3,237.80
Fawley (Parish Meeting)	149.29
Fleet Marston	22.14
Foscote	17.45
Fulmer	347.57
Gawcott with Lenborough	346.56
Gerrards Cross	4,907.29
Granborough	271.81
Great & Little Hampden	173.06
Great & Little Kimble cum Marsh	525.94
Great Brickhill	429.36
Great Horwood	511.69
Great Marlow	733.87
Great Missenden	4,936.07
Grendon Underwood	455.44
Haddenham	3,152.54
Halton	354.28
Hambleton	842.50
Hardwick	149.16

Parish	2024/25
Hazlemere	4,059.46
Hedgerley	406.82
Hedsor (Parish Meeting)	83.94
High Wycombe Charter	24,059.37
Hillesden	107.47
Hoggeston	50.85
Hogshaw	33.29
Hughenden	4,138.01
Hulcott	56.61
Ibstone	145.70
Ickford	388.79
Ivers	4,827.84
Ivinghoe	430.38
Kingsbrook	1,496.15
Kingsey	75.77
Kingswood	40.23
Lacey Green	1,260.28
Lane End	1,484.51
Latimer and Ley Hill	525.39
Leckhampstead	93.29
Lillingstone Dayrell with Luffield Abbey	50.24
Lillingstone Lovell	75.21
Little Chalfont	3,155.13
Little Horwood	241.86
Little Marlow	814.40
Little Missenden	3,189.53
Long Crendon	1,271.06
Longwick-cum-Ilmer	949.00
Ludgershall	194.21
Maids Moreton	350.55
Marlow Bottom	1,541.45
Marlow Town	6,919.27
Marsh Gibbon	479.71
Marsworth	356.21
Medmenham	517.92
Mentmore	231.33
Middle Claydon	71.97
Mursley	323.10
Nash	219.34
Nether Winchendon	80.38
Newton Longville	778.65
North Marston	326.87

Parish	2024/25
Oakley	516.77
Oving	234.63
Padbury	387.71
Penn	2,403.86
Piddington & Wheeler End	264.27
Pitchcott	28.31
Pitstone	1,405.43
Poundon	55.18
Preston Bissett	141.38
Princes Risborough	3,782.57
Quinton	637.85
Radclive cum Chackmore	118.28
Radnage	392.51
Seer Green	1,227.67
Shabbington	260.46
Shalstone	59.71
Slapton	279.80
Soulbury	399.65
Steeple Claydon	1,114.07
Stewkley	908.95
Stoke Hammond	825.58
Stoke Mandeville	2,929.29
Stoke Poges	2,382.55
Stokenchurch	1,978.74
Stone with Bishopstone & Hartwell	1,179.05
Stowe	159.45
Swanbourne	187.75
Taplow	1,476.63
The Lee	410.54
Thornborough	310.27
Thornton	59.55
Tingewick	547.99
Turville	217.84
Turweston	111.76
Twyford	203.74
Upper Winchendon	41.98
Waddesdon	766.84
Water Stratford	64.96
Watermead	949.04
Weedon	208.81
Wendover	3,452.48
West Wycombe	553.91

Parish	2024/25
Westbury	224.47
Westcott	176.42
Weston Turville	2,135.57
Wexham	937.32
Whaddon	228.09
Whitchurch	490.11
Wing	1,158.23
Wingrave with Rowsham	758.76
Winslow Town	2,447.66
Wooburn and Bourne End	4,945.64
Woodham	23.61
Worminghall	286.33
Wotton Underwood	88.37
Total	231,161.81

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Report to Cabinet

Date:	4 th January 2024
Title:	Draft Revenue budget and Capital Programme
Cabinet Member(s):	Cllr Martin Tett - Leader
Contact officer:	David Skinner, Director of Finance & S151 Officer david.skinner@buckinghamshire.gov.uk
Ward(s) affected:	All
Recommendations:	<p>Cabinet is asked to;</p> <ul style="list-style-type: none"> - approve the Draft Revenue Budget and Capital programme. - note and consider the outcome of the Budget Consultation (Appendix 1). - Agree the Schedule of Fees & Charges for 2023/24 (Appendix 2). - note the current risks associated with the draft budget proposals. - agree the proposal that delegation be sought from Council to Cabinet for up to £100m of new capital schemes, funded through Prudential Borrowing, to be added to the Capital programme where robust financial business cases are made. - note that a supplementary report, the formal Council Tax Resolution, will accompany the final Budget to full Council.
Reason for decision:	To approve a draft budget and capital programme that can then undergo scrutiny and challenge prior to the final budget for Buckinghamshire Council being presented to the Council for approval on the 21st of February 2024.

1. Executive summary

- 1.1 The Draft Revenue Budget is for the financial years 2024/25 – 2026/27. The financial position for the Council is extremely challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services, in line with those being experienced nationally. The Council discharges more than 1300+ statutory duties and is facing increased demand pressures in key services such as Adult Social Care, Children’s Services, Home to School Transport and Temporary Accommodation. This year has become the most difficult to date in responding to these challenges whilst delivering a balanced budget, and this has been achieved through a significant programme of additional savings and income.
- 1.2 The Council has a strong track record of delivering savings with £45m delivered in the first 3 years, a further £30.4m of income and savings currently budgeted for delivery in 2023-24. A further cumulative programme of £96.1m of new income and savings has been identified as part of the 2024-25 Draft Budget.
- 1.3 The draft budget proposed is built on the proposed Council Tax base and assumes a 2.99% increase in basic Council Tax and a 2% increase for the Adult Social Care Precept, giving a total increase of 4.99%. This is the maximum allowable without triggering a local referendum and is below the average rate of inflation experienced during 2023/24.
- 1.4 The Provisional Local Government Finance Settlement was published on 18th December and provides details of provisional central government funding allocations for 2024/25. Given the timing it has not been possible to fully consider the implications of these figures, and as such this Draft Budget is based on estimates consistent with the Autumn Statement and Funding Policy Statement. The implications of the Provisional Settlement will be fully considered in the Final Budget.
- 1.5 Whilst this budget provides the best available estimates for the 2024/25-2026/27 financial years, there is significant risk around future income, cost and funding projections. The external environment is continuously monitored, and significant and material changes will be reported and included within the final budget presented to full Council on 21st February.
- 1.6 The Capital Programme is presented for 4 years as many schemes span multiple financial years. In total the programme includes £562.8m of projects. As with previous years it is proposed that **a recommendation is made to Council in February for delegation to be given to Cabinet to add up to £100m worth of schemes to the capital programme, to be funded through prudential borrowing, subject to a robust business case being approved.** This will enable additional priorities, such as

regeneration and housing projects, to come forward and be added to the capital programme once positive business cases are fully developed.

- 1.7 The Council Tax Resolution report will be presented as a separate report as part of the final budget in February and will contain the final information from the other precepting authorities leading to the total Council Tax for the area, which full council is required to approve.
- 1.8 This report does not include special expenses budgets. Discussions are ongoing with the relevant committees to agree special expenses budgets for 2023/24, and these will also be presented alongside the final budget. The level of precept charged in Special Expenses areas forms part of the Council tax referendum threshold calculation, so final Council Tax levels cannot be finalised until this matter is agreed.

2. Fees & Charges

- 2.1 A review of Fees & Charges has been undertaken as part of the development of the budget proposals included in this report. The starting assumption was that Fees & Charges should be uplifted by 7%, as this was the inflation rate at the time the review was initiated. Portfolios have reviewed the options to achieve a balance to increases in fees & charges, and the results are reflected in the Revenue budget proposals presented.
- 2.2 The schedule of proposed Fees and Charges for 2023/24 is included as Appendix 3.
- 2.3 Charges for Traded Services to other organisations (including Schools) are not included in this schedule, however it is proposed these should also be increased by 7%.

3. Financial Risks and uncertainties

- 3.1 Whilst every effort is made to ensure the budget proposals are robust, deliverable and support financial sustainability there are significant risks identified in the proposed draft budget, both in terms of delivery of proposed savings and also in managing future demand pressures. Details of the key risks to the budget are included in the Draft Budget Report at Appendix 1 and include:
 - Inflation and national economic conditions
 - Central Government funding changes
 - Growth in demand and complexity in Social Care, Temporary Accommodation, SEND and Home to School Transport
 - Market sustainability and supplier failure
 - Loss of income across a range of services

- 3.2 A robust risk management approach will be taken to monitor, manage and mitigate these risks through the delivery of these draft budget plans.
- 3.3 Balanced against risks are the level of reserves and contingencies including the General Fund (non-allocated) balances which is held at a level of approximately 10% of Net Operating budget. These balances are held against the risk of unforeseen events and provide a strong buffer against unexpected events. Close management of these risks is required to ensure the sustainability of the Council.

4. Legal and financial implications

- 4.1 This report is fundamentally about the financial position of the Council and implications are covered within the body of the report.

4a Director of Legal & Democratic Services comment

- 4.2 The Director has read and approved the report.

4b Section 151 Officer comment

- 4.3 The Draft Budget & Capital Programme sets out how the Council can deliver a robust and balanced budget to remain financially sound over the short, medium and longer term.

5. Equalities

- 5.1 When considering the budget, it is necessary to have due regard to the need to achieve the objectives set out under s149 of the Equality Act 2010. A headline EqIA is attached.
- 5.2 At this stage the majority of the draft proposals are at a high level, and we are unable to ascertain how they may or will specifically impact on our communities and the people within them until the proposals are more detailed. We are however aware that reductions in services or increases in fees or charges are more likely to impact on those who are already vulnerable, including older people, those with disabilities, carers, those facing financial difficulty and those in more deprived areas of the authority. Where the proposals will deliver service improvements, changes to services or targeted interventions these will also impact on those groups.
- 5.3 Once draft proposals are agreed and the further options and parameters identified, the proposals will each be subject to their own EqIAs as appropriate, consultation and assessment procedures to allow all relevant factors to be taken into account.

6. Corporate implications

- 6.1 The Draft Revenue Budget and Capital Programme supports the delivery of all of the Council's aims and priorities, which are set out in the 2020-25 Corporate Plan:
- i. increasing prosperity
 - ii. strengthening our communities
 - iii. improving our environment
 - iv. protecting the vulnerable
- 6.2 Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

7. Local councillors & community boards consultation & views

- 7.1 A public consultation on priorities and budgets was conducted between 31 August 2023 and 15 October 2023.
- 7.2 1,486 Buckinghamshire residents and seven representatives of organisations completed the 2024/25 budget consultation online.
- 7.3 For residents, care and support services for older people and vulnerable adults, road maintenance and educational services such as childcare, pre-schools and school admissions were selected by the highest proportion of respondents. When asked to choose services that should not be prioritised, public health services, culture and tourism, and sport and leisure services were selected by the highest number of respondents. When asked to suggest other priorities to consider, the most frequently mentioned themes related to roads and pavements and environment.
- 7.4 The Youth Voice Bucks Executive Committee were also invited to comment on the budget proposals, as part of the consultation. Youth Voice is a space for young people aged 11-19, and up to 25 if they have a Special Education Need or Disability, to speak about issues that are important for young people. A copy of their letter in response to the consultation is included at Appendix 1 to the Draft Budget
- 7.5 A full report on the results of this consultation exercise, including engagement with Youth Voice, can be found as **Appendix 1** to the Draft Budget report.

8. Next steps and review

- 8.1 In mid-January the Budget Scrutiny Committee will review the budget proposals made by each Portfolio Holder and make recommendations on potential changes to the budget.
- 8.2 Following the announcement of the Final Local Government Settlement, the implications of these announcements will be considered, and amendments may be required to the draft budget. Options will be discussed and agreed by officers and members and any changes presented as part of the final budget.
- 8.3 Further consultation will also be undertaken with Bucks Business Group. Any further feedback from residents and wider stakeholders on this draft budget will also be considered.
- 8.4 The final budget will be presented to Cabinet on 13th February 2024, and then the Full Council on 21st February 2024.

9. Background papers

Draft Revenue Budget and Capital programme 2024-25 to 2026-27

Appendix 1 – Budget consultation results.

Appendix 2 – Schedule of proposed Fees & Charges.

Appendix 3 - EQIA

10. Your questions and views (for key decisions)

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



BUCKINGHAMSHIRE COUNCIL

Draft Budget & Medium-Term Financial Plan 2024-25 to 2026-27



DRAFT MEDIUM TERM FINANCIAL PLAN 2024/25 – 2026/27

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- Appendix 3 Equalities Impact Assessment (EqIA)

Section 1: Draft Budget and MTFP

Draft Revenue Budget 2024/25 – 2026/27

The 2024/25 Draft Budget and Medium-Term Financial Plan (MTFP) delivers a 3-year balanced budget and demonstrates the financial sustainability of the council despite the considerable challenges faced by us and the sector. The draft budget provides a 'best estimate' which reflects the uncertainties in future costs and demand levels, national policy and economic conditions and local government funding. The medium-term outlook for Buckinghamshire Council finances remains extremely challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services, which reflects the position being experienced nationally. The focus of this plan is therefore matching the need to ensure that core services continue to be delivered to residents whilst ensuring that resources are used as efficiently as possible through driving efficiency, service reviews, income generation and savings plans.

The Revenue Budget includes inflationary growth of £36.0m, unavoidable demand growth of £97.1m offset by savings proposals of £74.7m and income increases of £4.4m. As a result, overall Portfolio net revenue budgets are set to increase by £27.1m (5.9%) in 2024/25 rising to £49.9m (10.7%) in 2026/27.

The main areas of budget increases are the Health and Wellbeing, Education & Children's Services, Homelessness & Regulatory Services and Transport Portfolios. These Portfolios have experienced the highest budgetary impact from the pressures identified above, and in combination account for 96% of growth and 75% of inflation added to the budget.

There is a significant amount of risk in these budget proposals in particular around inflation, growth in demand and supply chain. These are set out in further detail later within this report.

Key Financial pressures

The Council has experienced significant financial pressures during 2023/24

such as Adults Social Care and Children's Social Care. The revenue outturn position is forecast for a significant adverse variance within Portfolio budgets (at Quarter 2 £8.6m or 2% of Portfolio budgets). The ongoing impact of this is built into the Draft Budget and MTFP.

Service demand

The growth identified in the MTFP is linked to significant demand increases in

- Adult Social Care growth of £13.6m rising to £33.5m due to increases in client numbers, complexity and increased cost of care packages.
- Children's Social Care, Looked After Children growth of £21.9m rising to £43.4m predominantly due to reductions in foster carers and the national insufficiency of placements resulting in very high unit costs for residential placements. This is offset by savings from in-house children's homes.
- Growth of £1.6m in temporary accommodation due to increased demand, particularly for nightly paid accommodation.
- Growth of £6.9m rising to £13.7m linked to increased volume and contract costs in Home to School Transport linked to growth in Education & Health Care Plans (EHCPs).

Inflation and Market Sustainability

The cost of delivering council services has increased due to the ongoing high levels of inflation impacting on our suppliers and providers. Given the nature of the services we operate inflation has affected different budgets in different ways and remains a significant pressure. The cost of delivering services has increased and have placed pressures on our supply chains.

- Inflationary uplifts have resulted in budget pressures, in Adults (£10.1m) & Children's (£2.8m) Social Care linked to uplifts in the National Living Wage; and Highways (£0.5m rising to £2.9m) and in Waste (£1.1m rising to £2.3m) linked to contractual uplifts.
- Pay inflation, held corporately, subject to the local pay award.

Section 1: Draft Budget and MTFP

Delivery of additional income and savings

As a relatively new Council, we have developed a strong track record of delivering additional income and savings including:

- Savings in Children’s Social Care of £10.1m rising to £36.4m linked to investment in additional children’s homes to reduce the use of high-cost external placements and increase in foster carers.
- Savings in Adult Social Care of £5.1m rising to £12.3m from promoting independence, contract re-procurement, strengths-based reviews and from service re-design.
- Savings from Business Operations, HR, Finance, ICT totalling £6m by 2026/27.
- Savings arising from actions to reduce demand and increase efficiencies through the Home to School Transport improvement plan of £1.1m rising to £3.8m.
- Savings in Property & Assets of £1.0m rising to £2.3m linked to rationalisation of office space.
- Efficiencies in Housing and Investment in temporary accommodation units to reduce spend on nightly-paid accommodation, saving £1.8m by 2026/27.
- Reduction in funding to Community Boards of £1.5m from 2025/26.
- Review of delivery model and efficiencies across Culture & Leisure services delivering £1.4m of savings by 2026/27.

Council Tax

The Secretary of State announced that the basic Council Tax Referendum threshold will be 3% for 2023/24. In addition, there is the ability to levy an Adult Social Care Precept of up to 2%. Councils that are facing significant

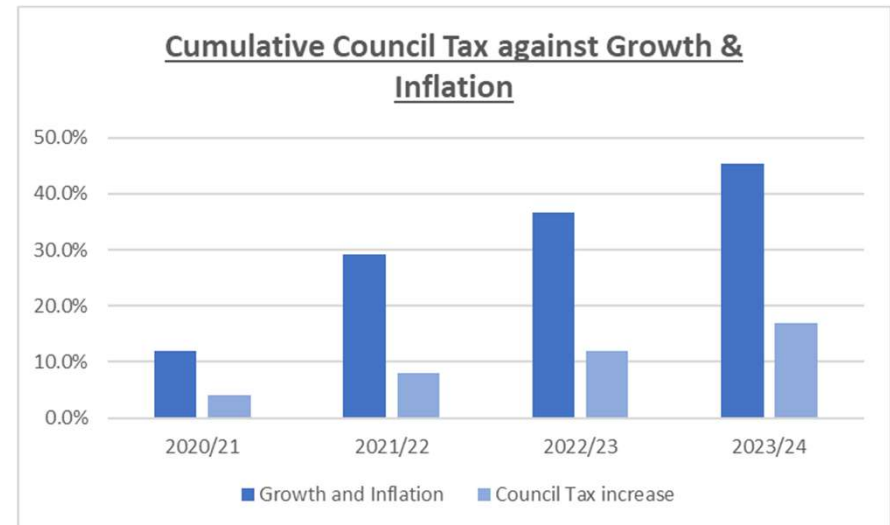
financial difficulties have previously been given individual Council Tax Referendum thresholds.

The budget proposed includes an increase of 4.99% in the Average Band D Council Tax. This comprises a 2.99% increase in the basic element of Council Tax and a 2% increase in the Adult Social Care precept. For an average Band D Council taxpayer this represents an additional £1.69 per week in 2024/25.

In line with central Government requirements the additional £8.14m of funding raised through the Adult Social Care precept is all allocated to offset the £13.6m growth pressures and £10.1m of inflationary pressures in Adult Social Care budgets.

These proposals support maintaining core front line services to residents in the face of increased demand, lost income, and exceptionally high levels of inflation whilst remaining within the referendum threshold.

The overall increase in Council Tax receipts includes a 0.94% growth in the tax base and an increase in the collection rate to 98.4%.



Section 1: Draft Budget and MTFP

Corporate Budgets

Key updates to the corporate budgets include:

- An increase in Business Rates retained local of £4.6m linked to the September CPI uplift of 6.7%.
- Increase in interest on balances from Treasury Management of £2.8m.
- Estimated increase in un-ringfenced grants, based on Autumn Statement of £3.7m. These will be updated in line with the Local Government Settlement.
- Use of £1.56m of Corporate Budget smoothing reserve in 2024/25 to manage the risks around successful delivery of savings plans.
- A reduction in corporate contingencies of £5.0m based on the latest assessment of budget risk.

Draft Capital Programme 2024/25-2027/28

The Capital Programme is presented for 4 years as many schemes span multiple financial years. The Council currently has borrowing headroom of £100m. **It is proposed that Council delegate to Cabinet the addition of schemes to the Capital Programme up to this level which have a financially viable business case, subject to due diligence and final Cabinet approval.**

This will enable additional priorities, such as regeneration and housing projects, to come forward and be added to the capital programme once positive business cases are fully developed. The prudential borrowing facility may also be used to provide capital loans to our property company, our joint venture property company and the Enterprise Zone should there be a financially viable and robust business case.

The overall Capital programme totals £656.4m over 4 years. Around 9% of the programme is funded from revenue. Each Portfolio's element of the Programme is included at Section 5.

- £37.6m to support economic growth & regeneration projects;
- £166.9m on schools, and school improvement projects;
- £137.0m on strategic highways maintenance including;
 - £63.4m on major highway resurfacing schemes;
 - £17.7m on Plane & Patch (smaller planned and reactive repairs);
 - £12.0m on failed roads;
 - £8.4m on footway repairs;
 - £5.8m on street lighting repairs, replacement and maintenance;
- £177.8m on strategic infrastructure (HIF);
- £31.9m investment in waste, primarily on vehicle replacement and household recycling centres;
- £25.0m to support housing and homelessness including affordable housing action plans and disabled facilities grants;
- £14.7m on climate change and flood management.

All revenue consequences of the Capital programme, including interest and debt costs and the Minimum Revenue Provision required under Local Authority accounting guidance have been included in the draft Revenue Budget.

Section 1: Draft Budget and MTFP

Key principles in developing the MTFP

The draft Budget conforms to the following key principles:

- Requirement to deliver a robust and balanced budget and to remain financially sound over the short, medium and longer term.
- Any proposals to balance the budget need to be deliverable, sustainable and maintain the Council's financial health and longer-term viability.
- Must avoid over ambitious savings and income proposals; and need to be evidenced based with a track record of deliverability.
- Any proposals in relation to reserves must be time-limited and not require excessive use of reserves, given levels of risk and uncertainty.
- Proposals should not add unduly to the level of financial risk to which the Council is exposed and the Council's ability to meet statutory responsibilities.
- Inflation is a significant factor within the development of the Capital Programme, as it is with the Revenue Budget.
- A Capital programme review was conducted which covered the existing Capital programme, new capital bids and the prioritisation of those bids for inclusion in the programme to get to a recommended capital programme. The Corporate Capital Investment Board was consulted during this process to provide a steer on the approach to prioritisation.
- Opportunities were identified for reducing, reprofiling or removing projects where they were uncommitted, including delaying projects beyond the current planning window in order to create some headroom for new bids. Alongside this the available capital resources were reviewed and future funding estimated.
- The draft budget reflects the estimated impact of the changes outlined above. The robustness of existing and new budget proposals will continue to be monitored as part of normal financial management protocols and significance changes to current assumptions will be considered prior to the presentation of the final budget. Any amendments required as a result will be reflected in the final budget, to ensure that the budget remains robust and appropriate.

Developing the Budget proposals

- The draft Budget proposed has been developed by building on the budget agreed by Full Council in February 2023.
- Each Portfolio holder has been supported by officers to produce a set of draft revenue budgets and capital programme proposals which support the delivery of the Corporate Plan and which address the growth and inflationary pressures identified above. Previously agreed budget plans were reviewed to ensure they still remain valid, and amendments were made to reflect the latest intelligence on deliverability and robustness.
- Growth and inflation assumptions have been reviewed using the latest available evidence, and future growth assumptions updated on this basis.
- In addition to this a series of savings proposals were developed to ensure the budget could be balanced. These have been reviewed and prioritised by Cabinet to ensure the minimum of impact on our residents.

Section 1: Draft Budget and MTFP



£45million savings achieved between 2020 and 2022



£30.4million savings being delivered in 2023/24



£41.6m further savings & income proposed for 2024/25



£33.0m further savings & income proposed for 2025/26



£21.5m further savings & income proposed for 2026/27



£75.4m

over our first 4 Years

17.1% of our net 2020-21 budget

£96.1m

to be **delivered over this MTFP**

21.9% of our net 2020-21 budget



£171.5m

in **seven years**

38.9% of our net 2020-21 budget

Section 2: Budgetary Environment

National economic context

The national economy has been subject to a number of significant and overlapping shocks over recent years. The Covid-19 pandemic disrupted global trade and required significant financial intervention from governments around the world, and the conflict in Ukraine and the subsequent political responses have had a large impact on the price of globally traded commodities such as grain and gas, which has knocked-on to other products over time.

The impact of this has been that the rate of inflation in the UK peaked above 11% and currently sits at 4.6%. This inflationary pressure is exacerbated by a tightening in the available workforce, which is driving higher pay inflation.

The Bank of England, acting under its remit to manage inflation to a 2% target, has consistently increased the Bank Base Rate, from a low of 0.1% in December 2021 to 5.25% in October 2023. This action is expected to reduce inflation to below the 2% target by mid 2025. Despite these pressures above the UK economy is not predicted to fall into a period of recession.

These high levels of inflation and increasing borrowing costs have created pressures which has impacted many residents and businesses across the country.

Nationally the Government has taken steps to respond to the prevailing economic shocks, which have placed additional pressures on the public purse. These pressures have dramatically increased Government borrowing which is creating pressure on Government spending priorities in future years as debt repayment costs have increased in line with the Bank of England base rate.

Nationally high inflation, a tight labour market and the resultant

domestic price pressures have shaped the Council's Budget through;

- Significant inflationary pressures to maintain services at existing levels. Inflation is variable across different services dependent on the main cost drivers in different services;
- Inflation of 20% across the construction industry impacting across the Capital Programme;
- Pay pressures in light of the wider market and the National Joint Committees pay award for other local government employers;
- Pressures across the NHS resulting in a higher demand for early hospital discharge, with subsequent higher needs of those discharged;
- Increased demand for Social Care places, both with continuing pent-up demand from the pandemic and as a consequence of the impact of the pandemic on both general and mental health;
- Supply-side pressures in Social Care as both market sufficiency and Social Care wages fail to keep pace with the private sector;
- Increased demand and costs of supporting the vulnerable across multiple service areas;

All of these pressures are set against the need to invest in the local economy to support jobs, growth and regeneration of town centres.

Section 2: Budgetary Environment

National funding context - The Autumn Statement

On the 22nd November the Chancellor presented his Autumn Statement. The Statement focused on reducing inflation, growing the economy and reducing debt.

- No further funding increases for local government with the additional funding for adult social care announced in the Autumn Statement 2022 confirmed.
- Local Housing Allowance (LHA) rates will be raised to the 30% percentile of local market rents from April 2024. No direct impact but this should indirectly reduce pressure on temporary accommodation.
- Departmental budgets will increase by 1.0% in real terms over the medium term, which imply real-terms cuts for local government services.
- Improvements in productivity in the public sector (by 0.5% per year) leading to a “more productive state not a larger state”.
- National Living Wage will increase to £11.44 for workers 21 years and over (an increase of 9.8%).
- Planning capacity funding - £5m in additional funding for Planning Skills Delivery Fund to target planning application backlogs.
- £450 million for a third round of the Local Authority Housing Fund to deliver 2,400 new housing units to house Afghan refugees and ease wider housing and homelessness pressures.
- Homes for Ukraine and homelessness prevention extended ‘thank you’ payments into a third year for Homes for Ukraine sponsors.
- Local Nutrient Mitigation Fund - £110m to support planning authorities to deliver high quality schemes to offset nutrient pollution, unlocking planning permissions that are otherwise stalled.
- Affordable Homes Guarantee Scheme - expanding the existing £3 billion scheme by a further £3 billion to support housing associations to access cheaper loans for quality and energy efficiency works as well as new homes.
- Infrastructure planning – designating low carbon infrastructure as a critical national priority with steps to ensure that the planning system prioritises the rollout of electric vehicle charging infrastructure, including EV charging hubs, and heat pumps.
- Planning system performance reforms – guaranteed accelerated decision dates for major developments in England in exchange for a fee, ensuring full refunds are given where deadlines are not met.
- Support for substantial commercial development and strengthen of Economic Regulation.
- Small business rates multiplier will be frozen with Local authorities fully compensated.

There remains significant financial uncertainty, particularly from 2025/26 onwards due to short term local government finance settlements. Fiscal tightening is back-loaded with the vast bulk of spending cuts in particular pencilled in for after April 2025.

Section 2: Budgetary Environment

Local Context: Budget Assumptions

The table to the right provides a summary of the high-level assumptions made which underpin the draft Budget. Key within this is the level of inflation which is forecast to stay higher for longer and changes in demand growth.

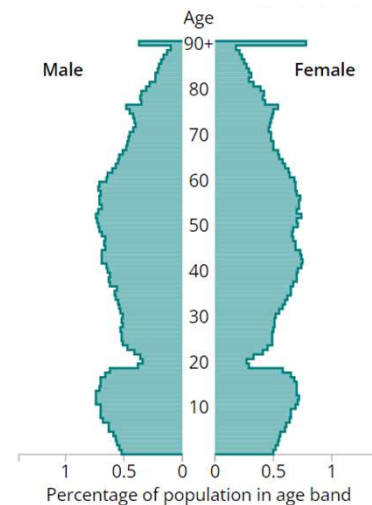
The population of Buckinghamshire continues to grow, most notably in the over 65 and over 80 age groups. These are the age groups most likely to require Adult Social Care.

The Council is experiencing exceptional increases in requests for Education Health and Care Needs Assessments (EHCPs), with an increase of 101% compared to 2016 in requests; and 76% increase in EHCP's maintained. This is driving significant cost pressures within Children's Services and Transport.

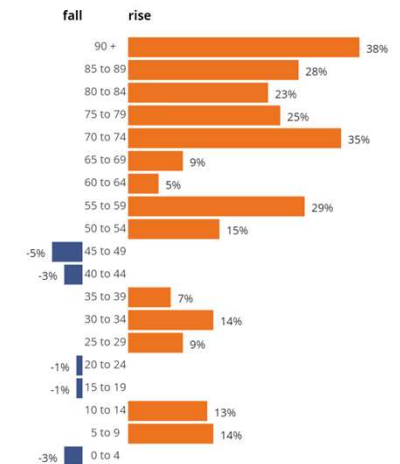
The Council is funded from a number of different sources. It is able to raise Council Tax, it keeps a share of the Business Rates collected locally, receives both ringfenced (for specific purposes) and un-ringfenced (general purpose) grants from Government departments and it generates income from charges made to partners, customers and service users for the provision of services.

This position is underpinned by a robust financial risk management approach where risk reserves are held for one-off financial shocks, and contingency budgets are retained to ensure ongoing pressures can be addressed.

Measure	2024/25	2025/26	2026/27
ECONOMY			
CPI Inflation	3.2%	2.0%	2.0%
Interest Rates	4.0%	2.5%	2.0%
Growth of Bucks Economy	0.5%	1.0%	1.5%
Business Rates Revaluation	-	-	Yes
LOCAL GOVERNMENT FUNDING			
Council tax basic precept	2.99%	2.99%	2.99%
ASC precept assumption	2.0%	2.0%	2.0%
Business rates (CPI)	6.7%	3.2%	2.0%
Other Grants	CPI	CPI	CPI



(%) by age group in Buckinghamshire, 2011 to 2021



A total population of 578,870 is projected in Buckinghamshire by 2026/2027*

*Source: Projections based on Office for National Statistics (ONS) subnational 2022 population estimates



130,300 5-18yr olds projected in Buckinghamshire by 2026/2027*



112,370 65+yr olds projected in Buckinghamshire by 2026/2027*



17,010 85+yr olds projected in Buckinghamshire by 2026/2027*

Section 2: Budgetary Environment

National policy

The Council operates under statute, regulations and national guidance. This is subject to change as Government introduces new legislation. Current and projected changes in legislation which impact on the Council and are considered within the Medium-Term Financial Plan are;

Adult Social Care reform

These headline policies, which will change the relationship between those receiving Adult Social Care, the Council and care providers have been postponed for at least two years following the chancellor's 2023 budget statement. The draft Budget & MTFP assumes that the Adult Social Care reforms will not be implemented within the MTFP period.

Asylum seekers and Refugees

The government has increased the requirement on Councils to take a greater share of Asylum seekers and Refugees in order to ensure there is capacity to house the increased numbers arriving following global political upheaval, especially in Hong Kong, Ukraine and Afghanistan.

This creates pressures on housing and accommodation services in the County as well as additional costs of supporting these vulnerable individuals and families.

Changes to local government funding

A review of local government funding has been promised since 2020, however this has now been further delayed to at least 2025.

The Fair Funding Review will develop a new formula for allocating Government funding to councils and update the data (all of which is at least 10 years old) used to drive allocations from the formula.

New Homes Bonus has been paid to councils for a significant number of years to support and encourage the creation of additional housing to address the

national housing shortage. The future of this funding is under review and remains uncertain.

The system of local Business Rates retention has been highlighted as a political problem for a number of years, especially with the recent expansion in the number of businesses operating virtually, who are not subject to Business Rates. The system is also due a reset in the level of growth retained locally, which will likely coincide with the implementation of the Fair Funding Review.

Council Tax increases remain limited by Government through Referendum thresholds. These thresholds are known for 2024/25, but there is no certainty on the levels for either basic Council Tax or the Adult Social Care precept beyond 2024/25.

Producer Extended Responsibility for Packaging

Producer Extended Responsibility for Packaging (PeRP) legislation was due to be implemented for October 2023. This has now been delayed until 2024. This policy is intended to tax the producers of packaging waste and provide councils with additional funding to pay for the disposal and treatment of packaging waste.

Local Economic Partnerships (LEPs)

Direct funding of LEPs is expected to cease from 2024/25 with their functions transferring to upper tier authorities. Future delivery of these functions by councils will be dependent upon receiving additional funding from Government.

Virtual schools

Virtual schools are expected to take a wider role in supporting children through their education. At present it is uncertain exactly what these additional responsibilities are or whether there will be any additional funding to pay for the additional responsibilities.

Section 2: Budgetary Environment

Corporate Plan

The Council's main strategic planning document is the Corporate Plan ([Corporate Plan](#) | [Buckinghamshire Council](#)) which outlines ambitions and priorities for Buckinghamshire Council. Overall, our aim is to create positive changes for local people, communities, visitors, and businesses.

We are committed to making Buckinghamshire the best place to live, raise a family, work, and do business. We want our county to be a place everyone can be proud of, with excellent services, thriving businesses and outstanding public spaces for everyone. We want our residents, regardless of background, to live healthy, successful lives and age well with independence

The Council recognises that the Corporate Plan cannot be delivered in isolation, and we are committed to working with partners and organisations who have worked with the council on developing a number of county wide documents that sit alongside our Corporate Plan.

These include:

- [The Buckinghamshire's Strategic Vision for 2050](#)
- [Buckinghamshire Growth Plan](#) [Buckinghamshire Growth Plan](#)

Our key partners include:

- Integrated Care Partnership
- Police
- Fire & Rescue
- Town and parish councils
- Voluntary and community sector
- Cultural organisations

- Businesses
- Housing providers

We are committed to partnership working, focusing on shared priorities, and encouraging collaboration, sharing intelligence, and driving change and tackling key issues in a more coordinated way.



The Medium-Term Financial Plan is the financial expression of the Corporate and Portfolio plans. It sets out the revenue and capital resources available to deliver these plans, and how they are allocated to Service areas to deliver the outcomes of both the Corporate and Portfolio plans.

The current Corporate Plan runs for the full term until 2025 and has an annual refresh (last published in July 2023). The latest refresh for 2024/25 has started and the updated corporate plan will be presented to Full Council on 17 April 2024. This will be the last refresh of the current plan with a new plan to be created following the 2025 elections.

Section 2: Budgetary Environment

Corporate Plan



Strengthening our communities

Life expectancy in Buckinghamshire

81.5 years **85.1** years

(one of the highest in South East England)



of children and young people meeting recommended levels of physical activity (2021/22)

Life expectancy gap

5.8 years **6.1** years

life expectancy gap between most and least deprived residents



60% of adults are obese or overweight (2021/22)



Protecting the vulnerable



550 children had a Child Protection Plan on 31 March 2022 (752 as at 31 March 2021)



59.6 crimes per **1,000** people for the period April 2021 – March 2022

4,975 applications for homelessness assistance in 2022/23



509 children were looked after as at the 31 March 2023 (500 as at 31 March 2022)

89%

of adult social care clients were satisfied with the care and support they received - only 6% were unsatisfied (2022/23)



Budget for adult social care has increased by **43.9%** since 2017/18



313 children in foster care (March 2022)

79% of people using Adult Social Care services saying that they had either adequate or as much social contact as they would like (2022/2023)



Improving our environment



46.83% of waste is recycled (2022/23)

Aim to facilitate the delivery of **1,000** public electric charging bays across the county by 2027 as part of our Electric Vehicle Action Plan



73% reduction in Buckinghamshire Council's CO2 emissions and we are comfortably within our carbon budgets (2022/23)



Around **2,100 miles** of publicly maintained carriageway in Buckinghamshire



1.2 million country park visitors in 2022/23



2,146 miles of public Rights of Way



In partnership with operators, bus passengers journeys have recovered to **85-90%** of pre-Covid levels



Increasing prosperity



47.8% of residents aged 16-64 are educated to NVQ4+ (equivalent to Higher Education Certificate/BTEC)



of vacant in Buckinghamshire jobs not filled due to lack of skills (25% national average)



£6.8 billion Value of exports (2023)

★ **90.6%** ★

of pupils attend good or outstanding schools in Buckinghamshire (compared to the South East 90.5% and England 88.3%)



81.6% of residents in employment (employment rate aged 16-64) compared to the South East average of 78.1%.



4.8% of those aged 16-64 have no qualifications (compared to the South East average of 5.0%).

Section 2: Budgetary Environment

Buckinghamshire in numbers

In 2023



553,300

population (as of mid-year 2021)



£453,000

average house price (March 2023)



£1,400 pcm

average rent for a three-bed property
(April 2022 - March 2023)



171

parish and town councils



32%

of the county is designated green belt
(England average 12.5%)



£18,485 million

size of Buckinghamshire economy national output (ONS 2023)



237

schools, pupil referral units and state funded nurseries



£38,600

median average annual gross pay in 2022
(full time workers)



304

state pension aged residents currently
per 1000 working age residents



On the horizon...



564,300

population in 2030
(Source: ONS projections)



By 2024, the number of state pension age residents is anticipated to rise to 371 per 1000 working age residents

In the next decade (2023-2033):



44.3%

increase in 85+ year olds



20.8%

increase in 65+ year olds



0.3%

increase in adults (18-64)*



5.1%

decrease in children (0-17)*

* Construction of new dwellings in the county could lead to population changes/increases beyond those currently predicted by the ONS.

Section 2: Budgetary Environment

The local government financial environment

The Government announces the Local Government Finance Settlement each year, which defines the level of funding which will be received from central Government, and the levels at which the Council Tax referendum limits will be set each year.

Within the Local Government Settlement, the government reports the 'Core Spending Power' of every council in the country. Core Spending Power is a measure of the resources available to local authorities to fund service delivery. This is the Government's preferred measure of funding for Councils. This measure assumes that councils increase their Council Tax by the maximum allowable without triggering a referendum.

Over the last 3 settlements Buckinghamshire has received a lower percentage increase in its Core Spending Power than the average for all councils in England and compared to the average for 'Shire Counties'. **In the 2023/24 Local Government Settlement Buckinghamshire Council received the lowest increase in Core Spending Power of any comparable council.**

Since the Council has received consistently low increases in Core Spending Power, the only lever available to minimise this funding gap is to maximise Council Tax receipts. Since the Council was formed in 2020, Council Tax increases have been maintained at just below the Referendum threshold.

Core Spending Power includes:

- An estimate of the Council tax that a Council could levy including an estimate of the annual growth in the tax base plus
- An assumption that local authorities increase their Band D council tax in line with the maximum allowable set out by the council tax referendum.
- Changes to Central Government grants, particularly the Social Care Support Grants, Better Care Fund, New Homes Bonus, and Services Grant.

The Provisional Local Government Settlement

The provisional Settlement takes the overall figures agreed in the Autumn budget and allocates them across all councils in England. The provisional Settlement was announced on 18 December and is consistent with the assumptions in this draft Budget. The final allocations from the Local Government Settlement will be updated within the **Final Budget**.

Section 2: Budgetary Environment

Business Rates

Under the Business Rates Retention system the Council retains a proportion of the Business Rates we collect. This is based on the assessed need of the Council and includes a retained share in any growth in the Business Rates base over time. The level of Business Rates assessed as being required is increased by CPI each year as part of the Local Government Settlement. Periodically retained growth is reset to zero, and this funding is lost to the Council. A reset is due but a timeframe for this has yet to be published by Government, and a timeframe may be announced through the Local Government Settlement.

Un-ringfenced Government grants

The Council receives significant income from central Government through grants. The majority of this funding is ringfenced, which means it can only be used for specific purposes or reflects the Government paying the Council for the costs of activities it has undertaken on behalf of the Government. Of the £758.6m of grant funding received in 2023/24 only £31.6m is un-ringfenced.

Ringfenced Government Grants (2023/24)

Key ringfenced grants include;

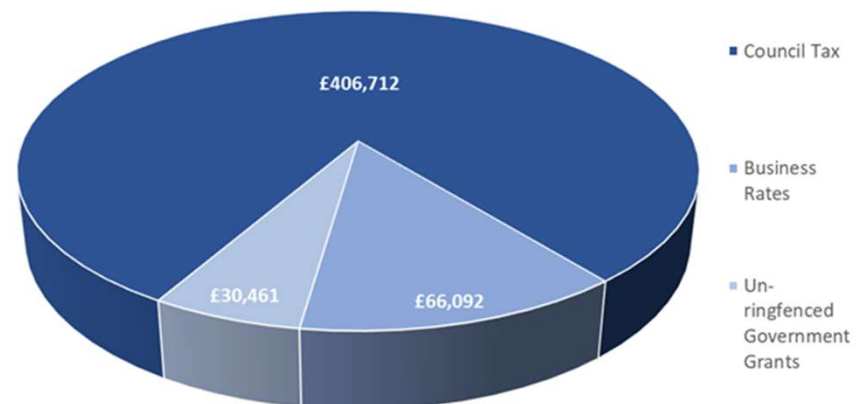
- Dedicated Schools Grant (passported to schools) £333m
- Housing Benefit Grant (passported from DWP) £72m
- Public Health Grant £23m
- Household Support Grant (one-off) £4.8m
- Asylum Seekers – Unaccompanied Children £4.7m

The **Final Budget** will be updated for ringfenced and un-ringfenced grants when announced.

Customer and Client income

- Many of the activities which the Council is able to charge for are controlled by regulation and / or statute. In some cases this is on the basis that we can recover our costs through charging and for others an absolute value of the charge allowable is set.
- In addition there are activities which are funded by central Government on the basis of claims for expenditure incurred.
- Income from customers and clients is increased each year through a review of Fees and Charges. For those charges increases are generally 7% for 2024/25 in order to keep pace with inflation.
- Customer and client income includes income from our share of electricity sales from the Energy from Waste Plant, which is shown separately.

Funding by type (£000's)



Section 2: Budgetary Environment

Closing the Budget gap

The Council is legally required to deliver a robust and balanced Budget and to remain financially sound over the short, medium and longer term.

How the Budget gap arose;

- Increasing demand for our statutory service
- Increasing costs to ensure Market sustainability and other inflationary pressures on our costs

An overall Budget gap of **£96.1m** over 3 years has been closed through:

- Targeted review of growth and inflation pressures
- Service deep dives, savings and cost avoidance through line-by-line review of Portfolio budgets
- Additional income opportunities (all-Member income workshop)
- Targeted Market interventions in temporary accommodation and children's homes
- Acceleration of the Strategic Property Review
- Increased income from Council Tax and Business Rates

Budget Scrutiny Review

During the week commencing 9th January 2024 the Draft Budget will be reviewed and challenged by the Finance & Resources Select Committee (Budget Scrutiny task & finish group).

The recommendations of the Committee will be reported to Cabinet and will be set out in the **Final Budget** report.

Section 2: Budgetary Environment

Support for our Residents

Helping Hand Scheme

- 5,120 applications in first 6 months of 2023/24 (average 853 per month).
- 1,859 residents applied for the first time April to September
- Between April and September, Helping Hand provided, on average, £18k of direct financial support each week to residents.
- Between April and September, Helping Hand provided £225,000 of support through our partner organisation Heart of Bucks to support residents.

Council Tax Support

- The Council Tax Reductions (CTR) Scheme Policy includes the discretionary element of the Council Tax Reduction Scheme related to the Government's Cost of Living package. This is being updated and will be provided at **Final Budget**.
- There are around 23,500 households who benefit from Council Tax Reduction which is c 10% of our tax base. For the most vulnerable the scheme will provide 100% discount, however, most receive a discount equivalent to 80%.
- In addition, the Council spends £724k on Discretionary Housing Payments and £305k on exceptional hardship reliefs.

Special Expenses

- In Aylesbury Town, High Wycombe Town and West Wycombe Church Yard there are 'Special Expense' areas in operation. This is an additional Council Tax charge for residents in these areas and reflects costs incurred by the Council which would normally be the responsibility of a parish or town council. Details of the proposed 'Special Expenses' budgets and precepts, and the services included within this charge will be provided at **Final Budget**.

- Our Council Tax base continues to grow as new properties are built within the County and disused properties are brought back into use.
- Increasing Council Tax is a decision which needs to be balanced against the impact which it will have on residents, especially given the current Cost of living pressures.

Dedicated Schools Grant (DSG)

- The funding allocation for DSG was announced with the provisional settlement in December. Individual DSG allocations have yet to be published but will be included within the **Final Budget**. Funding is split into 4 blocks:
 - Schools block
 - Central Schools Services block
 - High Needs block
 - Early Years block
- The Schools Forum will consider the local funding formula for schools in Buckinghamshire and recommend whether the formula should continue to be in line with the National Funding Formula (NFF) for schools.
- The Schools Forum will also agree minimum per pupil funding levels, the Minimum Funding Guarantee (MFG) for individual schools where applicable. It is not proposed to move funding between DSG blocks.
- The **Final Budget** will be updated to take account of the final proposals for Dedicated Schools Grant.

Section 2: Budgetary Environment

Key Issues & Risks

A summary of the key risks to these budget proposals is detailed below.

Inflation and national economic conditions

Global economic instability, along with supply chain interruptions are continuing to impact on inflation levels within the UK economy, which peaked at 11.1% and is reported at 6.7% in October 2023. This is impacting both in terms of pay pressures and the costs of our supply chain. The impact of geo-political tensions and conflict continue to be significant and uncertain. As such forecasts are that inflation will return to more normal levels by the middle of 2025, but the longevity and voracity of these impacts remains uncertain.

The response to inflation has been to increase interest rates, which has tightened Government spending power due to increased costs of servicing the debt incurred during the pandemic. This may impact both costs through sustained high supply chain prices, increased demand for services as a result of cost of living pressures and funding through reductions in local tax receipts.

Central Government funding

The Covid-19 pandemic and support for the Cost-of-Living pressures has left the Government with unprecedented levels of debt, and with interest rates rising the Government has taken decisions to reduce revenue expenditure in future years. This is likely to in reductions to funding available to the Council over the medium-term.

The Government has long promised to reform the allocation of funding to local authorities. This is now expected to be enacted from 2025/26 at the earliest. Changes to this methodology could have a negative impact on the funding for the Council if our calculated level of need, and hence future funding allocation reduces significantly.

The 'Levelling Up' agenda has the intention of reducing regional disparities. Without additional funding to raise the level of funding for higher need areas there is likely to be a movement of funding from 'better' funded areas to those with 'greater' need. This is likely to see funding moved from the South East to those areas assessed as higher need.

A number of grant allocations have not been announced for 2024/25, the Local Government Settlement will only cover the financial year 2024/25, and assumptions have been made within the Revenue Budget and Capital Programme as to the continuation of current funding to 2027/28.

Section 2: Budgetary Environment

Key Issues & Risks (continued)

Geo-political tensions	The current level of political tension across the globe continues to interrupt supply chains and the availability of some commodities, contributing to the current high levels of inflation. It is also creating additional burdens on nation states through increased costs in supporting friendly nations in conflicts and through support to those displaced by conflict. The uncertainty and global impact of these tensions and conflicts means that future inflation forecasts and costs of further support are potentially very unpredictable.
Complexity and demand in Social Care & Client Transport	Social Care and Client Transport budgets remain subject to significant variations in terms of both demand and inflation. This is being exacerbated by the pressure on hospitals to discharge patients to free bed-space. This is seeing clients leave hospital with higher needs than in normal times. Whilst all reasonable efforts have been made to predict these pressures based on information available estimates remain volatile and uncertain.
Social Care Provider market & Care Reforms	<p>The Care Act places a statutory duty for local authorities with responsibility for adult social care in managing the market including, where necessary, making provision for the continuity of care if social care providers close. Although the reforms are now delayed the move to a Fair Cost of Care has seen an increase in fees, however market sustainability remains a concern.</p> <p>In Children's Social Care the national market has become sub-optimal, with demand significantly outpacing supply. This has contributed significantly to increasing placement costs in the current year. Whilst these are expected to continue in the short-term, this draft budget assumes a partial rebalancing of supply and demand in the medium-term through a National Placement Sufficiency Strategy.</p>

Section 2: Budgetary Environment

Our Supply Chain

60% of our spend is with our third-party providers and suppliers. Our top 10 contracts amount to over £129m of annual spend. Through the Supplier Management Policy, the Council actively manages the interface between those organisations supplying goods or services to the Council to maximise value, manage risks and seek innovative solutions.

Management of the supply chain is determined by complexity, risk and sensitivity. In the current economic climate, the focus is to drive value through the supply chain, identifying and delivering in-contract value improvement of at least 3-5% of contract value, maximising non-commercial benefits such as sustainability or better local economic or health outcomes, developing a culture of continuous improvement, strengthening the links between commissioning, sourcing and supplier management across the Council, monitoring and reducing exposure to supply chain and contract risk.

The chart sets out a forward look of expiring contracts. Key activities including analysis of the procurement pipeline to develop future strategies for securing suppliers and market development, developing a gateway process for larger procurements to facilitate strategic review, working with directorates to ensure there is effective review for contract efficiencies to be explored and to negate the need for direct awards, waivers and breaches, and ensuring the most appropriate procurement channels are explored (such as dynamic purchasing systems).

Market sustainability and insufficiency are identified as key issues and risks within this Draft Budget & MTFP. As a result, the Budget includes direct market intervention in temporary accommodation and children's residential provision, to increase supply through in-house provision.

Top 10 Suppliers 2023-24	Annual Contract Value £m
Balfour Beatty	£25m
The Fremantle Trust	£21.8m
Pertemps	£21m
Drax Solutions Limited	£13m
Veolia Environmental Services	£11.8m
Oxford Health NHS Trust	£10.3m
NRS Healthcare	£9.1m
Buckinghamshire NHS Trust	£14.2m
Hightown Housing Association	£10.1m
Ambient	£7.4m

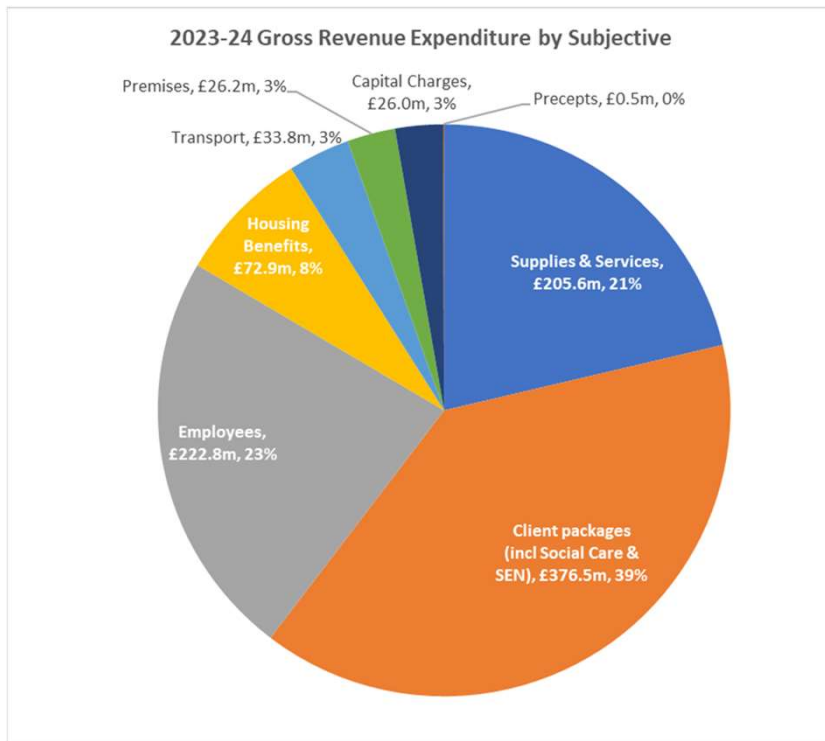
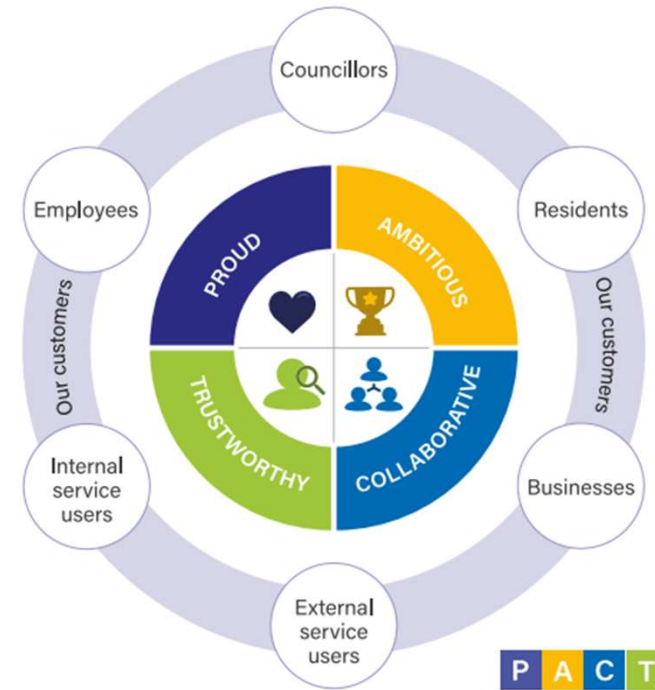
Expiring contracts above Procurement Threshold*



Section 2: Budgetary Environment

Our People

Everything we want to achieve for Buckinghamshire depends on having the right people in place. We currently employ approximately 4,400 staff across the whole Council and our people equates to **around 20%** of our spend. Changes in our workforce are linked to our overall approach to delivery of services through our supply chain or through direct in-house provision. We recently in-sourced provision around our Highways contract and in our Draft Budget and MTFP we are planning to increase in house capacity within temporary accommodation and Children's Services. These changes will increase our headcount going forward; however, we have also implemented vacancy control measures to ensure that before any post is filled that we challenge ourselves as to whether the work can be stopped or delivered in a different way.



To deliver our services we need to retain, recruit and develop talented and committed staff to provide those services for our local residents and businesses. By making the most of people's skills and experience, we can take full advantage of the opportunities created by the new council. Everyone needs to be performing at their best to take the organisation on the next stage of its journey.

To support this, Buckinghamshire Council has developed a set of values in consultation with our staff. These values underpin how we work and show our commitment – our PACT – to do our very best for our residents, service users and businesses.

Our key performance measures are effective management of turnover and sickness absence. On both of these measures we are demonstrating improvements in performance.

Section 3: Budget by Portfolio

Overall Revenue Budget

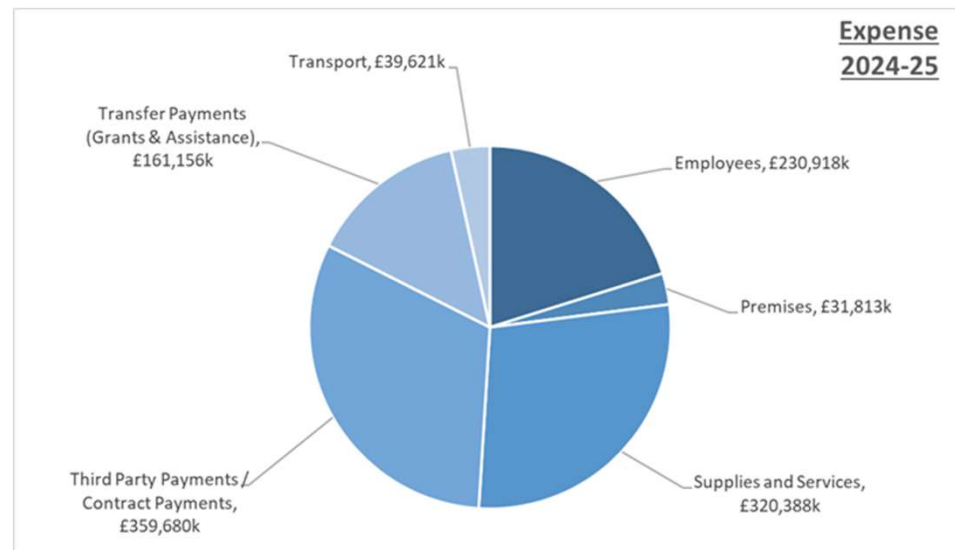
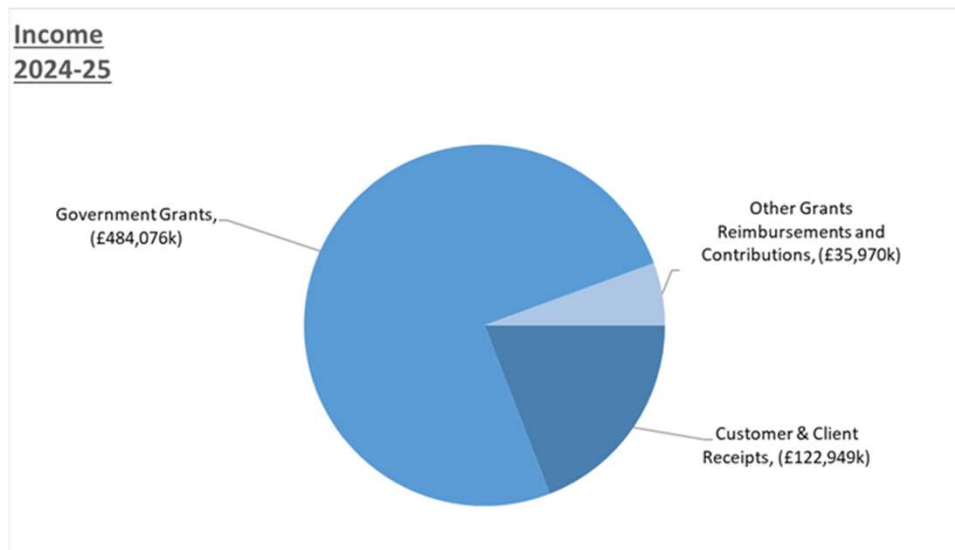
Budget by Portfolio

		2023-24			2024-25				2025-26		2026-27	
		Income £000	Expense £000	Net £000	Income £000	Expense £000	Net £000	Percent Change	Net £000	Percent Change	Net £000	Percent Change
Costs by Portfolio	Accessible Housing & Resources	(114,073)	173,366	59,293	(114,200)	168,324	54,124	(8.7%)	53,547	(1.1%)	51,707	(3.4%)
	Climate Change & Environment	(23,327)	40,771	17,444	(19,060)	43,251	24,191	38.7%	27,292	12.8%	27,311	0.1%
	Communities	(1,923)	9,693	7,770	(1,923)	8,482	6,559	(15.6%)	6,039	(7.9%)	6,039	0.0%
	Culture & Leisure	(4,011)	8,906	4,895	(4,647)	8,589	3,942	(19.5%)	2,528	(35.9%)	2,298	(9.1%)
	Education & Children's Services	(353,400)	457,849	104,449	(369,345)	485,723	116,378	11.4%	112,418	(3.4%)	113,974	1.4%
	Health & Wellbeing	(86,043)	270,938	184,895	(92,743)	290,181	197,438	6.8%	208,996	5.9%	221,242	5.9%
	Homelessness & Regulatory Services	(11,347)	21,617	10,270	(11,668)	21,681	10,013	(2.5%)	9,195	(8.2%)	9,205	0.1%
	Leader	(256)	5,796	5,540	(256)	4,891	4,635	(16.3%)	4,425	(4.5%)	4,425	0.0%
	Planning & Regeneration	(9,275)	16,864	7,589	(9,480)	16,624	7,144	(5.9%)	6,051	(15.3%)	6,051	0.0%
	Transport	(19,491)	81,307	61,816	(19,673)	86,284	66,611	7.8%	68,576	2.9%	71,610	4.4%
	Total	(623,146)	1,087,107	463,961	(642,995)	1,134,030	491,035	5.8%	499,067	1.6%	513,862	3.0%
Corporate Items	Capital Financing	-	25,976	25,976	-	27,517	27,517	5.9%	28,528	3.7%	29,951	5.0%
	Corporate Costs	(943)	22,628	21,685	(943)	24,655	23,712	9.3%	36,615	54.4%	44,750	22.2%
	Revenue Reserves	-	(3,500)	(3,500)	-	(1,560)	(1,560)	(55.4%)	-	(100.0%)	-	0.0%
	Treasury Management	(5,648)	793	(4,855)	(8,190)	691	(7,499)	54.5%	(5,136)	(31.5%)	(3,620)	(29.5%)
	Total	(6,591)	45,897	39,306	(9,133)	51,303	42,170	7.3%	60,007	42.3%	71,081	18.5%
Net Operating Expenditure			503,267			533,205	5.9%		4.9%		4.6%	
Funded by	Business Rates			(66,092)			(70,655)	6.9%	(72,838)	3.1%	(73,944)	1.5%
	Council Tax Surplus			(3,500)			-	0.0%	-	0.0%	-	0.0%
	Impact of Funding Reform			-			-	0.0%	3,340	100.0%	6,680	100.0%
	New Homes Bonus			(3,623)			(3,623)	0.0%	(3,623)	0.0%	(3,623)	0.0%
	Revenue Support Grant			(563)			(673)	19.5%	(679)	0.9%	(688)	1.3%
	Unringfenced Grants			(26,275)			(30,012)	14.2%	(30,315)	1.0%	(30,708)	1.3%
				(100,053)			(104,963)	4.9%		(0.8%)		(1.8%)
Net Expenditure before Council tax			403,214			428,242	6.2%		6.2%		6.1%	
Council Tax			(403,214)			(428,242)			(454,959)		(482,660)	

Section 3: Budget by Portfolio

2024-25 Revenue Budget Subjective Analysis

		Accessible Housing & Resources £000	Climate Change & Environment £000	Communities £000	Culture & Leisure £000	Education & Children's Services £000	Health & Wellbeing £000	Homelessness & Regulatory Services £000	Leader £000	Planning & Regeneration £000	Transport £000	Net Portfolio Total £000
Expense	Employees	63,000	14,760	4,225	5,079	70,570	29,508	10,511	5,284	15,262	12,719	230,918
	Premises	13,068	3,792	1,022	900	3,559	115	2,253	32	3	7,069	31,813
	Supplies and Services	14,359	9,289	1,689	1,667	250,425	26,360	6,837	1,060	2,942	5,759	320,387
	Third Party Payments / Contract Payments	18	15,325	961	31	108,492	209,703	1,054	1	3	24,092	359,680
	Transfer Payments (Grants & Assistance)	77,770	562	2,214	756	52,745	24,023	217	-	-	2,869	161,156
	Transport	215	1,494	23	129	1,025	2,534	80	14	59	34,048	39,621
Expense Total		168,430	45,222	10,134	8,562	486,816	292,243	20,952	6,391	18,269	86,556	1,143,575
Income	Customer & Client Receipts	(30,598)	(18,742)	(473)	(4,416)	(3,220)	(28,536)	(8,538)	(151)	(9,273)	(19,002)	(122,949)
	Government Grants	(79,674)	(189)	(874)	(8)	(363,316)	(37,202)	(2,141)	-	(207)	(465)	(484,076)
	Other Grants Reimbursements and Contributions	(3,928)	(129)	(576)	(223)	(2,809)	(27,005)	(989)	(105)	-	(206)	(35,970)
Income Total		(114,200)	(19,060)	(1,923)	(4,647)	(369,345)	(92,743)	(11,668)	(256)	(9,480)	(19,673)	(642,995)
Reserves & Capital	Contribution to reserve	1,039	-	10	27	-	-	553	-	5	356	1,990
	Use of reserve	(2,751)	(4,053)	(1,662)	(2,588)	(1,093)	(2,062)	(609)	(1,843)	(4,650)	(3,968)	(25,279)
	Revenue Contribution to Capital	1,606	2,082	-	2,588	-	-	785	343	3,000	3,340	13,744
Reserves & Capital Total		(106)	(1,971)	(1,652)	27	(1,093)	(2,062)	729	(1,500)	(1,645)	(272)	(9,545)
Net Portfolio Total		54,124	24,191	6,559	3,942	116,378	197,438	10,013	4,635	7,144	66,611	491,035



Section 3: Budget by Portfolio

Overall Revenue Budget

Portfolio Budget by Subjective

		2024-25	2025-26	2026-27
		£000	£000	£000
Expense	Employees	230,918	225,525	222,723
	Premises	31,813	33,110	37,702
	Supplies and Services	320,387	313,703	312,044
	Third Party Payments / Contract Payments	359,680	371,172	384,132
	Transfer Payments (Grants & Assistance)	161,156	159,856	159,781
	Transport	39,621	41,208	43,519
Expense Total		1,143,575	1,144,574	1,159,901
Income	Customer & Client Receipts	(122,949)	(122,791)	(124,868)
	Government Grants	(484,076)	(481,531)	(481,531)
	Other Grants Reimbursements and Contributions	(35,970)	(37,397)	(37,397)
Income Total		(642,995)	(641,719)	(643,796)
Reserves & Capital	Contribution to reserve	1,990	2,290	2,290
	Use of reserve	(25,279)	(12,302)	(16,015)
	Revenue Contribution to Capital	13,744	6,224	11,482
Reserve Total		(9,545)	(3,788)	(2,243)
Portfolio Net Expenditure		491,035	499,067	513,862

Changes to net portfolio budgets

	2024-25	2025-26	2026-27
	£000	£000	£000
Total Portfolio Budget 2023-24	463,961	463,961	463,961
Change in Grant Funded Expenditure	14,987	13,842	13,842
Change in Grant Income	(18,492)	(15,947)	(15,947)
Change in Income	(1,027)	(2,296)	(4,373)
Growth	46,928	71,525	97,052
Inflation	14,179	25,311	36,004
Reserves	(519)	781	781
Savings	(27,477)	(55,331)	(74,679)
Special Items	(1,505)	(2,779)	(2,779)
Net Change	27,074	35,106	49,901
Portfolio Net Expenditure	491,035	499,067	513,862
Change in Income & Savings	(28,504)	(57,627)	(79,052)
Corporate Items	(7,000)	(7,000)	(7,000)
Adjust for Loss of Income	(6,044)	(9,985)	(10,055)
Overall increase in Income & Savings	(41,548)	(74,612)	(96,107)

Section 3: Budget by Portfolio

Change in Budget over time

Portfolios	Portfolio	2021-22 Actuals			2022-23 Actuals			2023-24 Q2 Forecast		
		Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure
	Accessible Housing & Resources	(130,482)	184,001	53,519	(134,551)	192,700	58,150	(123,023)	182,443	59,420
	Climate Change & Environment	(15,033)	43,320	28,287	(37,212)	59,521	22,309	(19,411)	36,597	17,186
	Communities	(9,736)	20,154	10,419	(6,914)	15,233	8,319	(6,652)	14,356	7,705
	Culture & Leisure	(5,358)	12,754	7,396	(5,363)	10,345	4,982	(4,255)	9,167	4,913
	Education & Children's Services	(365,084)	454,454	89,370	(336,664)	431,855	95,191	(347,277)	461,934	114,657
	Health & Wellbeing	(92,360)	251,063	158,703	(86,157)	256,878	170,721	(97,611)	285,948	188,337
	Homelessness & Regulatory Services	(11,907)	19,382	7,475	(11,929)	23,694	11,765	(13,493)	25,122	11,629
	Leader	(2,184)	8,259	6,075	(1,611)	7,463	5,852	(640)	6,234	5,593
	Planning & Regeneration	(10,581)	17,410	6,829	(11,709)	19,500	7,791	(10,498)	18,823	8,325
	Transport	(16,335)	72,297	55,962	(19,215)	77,797	58,581	(18,628)	81,743	63,116
	Grand Total	(659,059)	1,083,094	424,035	(651,325)	1,094,986	443,661	(641,487)	1,122,368	480,881

Portfolios	Portfolio	2024-25 Budget			2025-26 Budget			2026-27 Budget		
		Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure	Income	Expense	Total Net Expenditure
	Accessible Housing & Resources	(114,200)	168,324	54,124	(112,746)	166,293	53,547	(112,615)	164,322	51,707
	Climate Change & Environment	(19,060)	43,251	24,191	(16,780)	44,072	27,292	(16,900)	44,211	27,311
	Communities	(1,923)	8,482	6,559	(1,923)	7,962	6,039	(1,923)	7,962	6,039
	Culture & Leisure	(4,647)	8,589	3,942	(5,227)	7,755	2,528	(5,227)	7,525	2,298
	Education & Children's Services	(369,345)	485,723	116,378	(369,690)	482,108	112,418	(369,690)	483,664	113,974
	Health & Wellbeing	(92,743)	290,181	197,438	(93,627)	302,623	208,996	(95,662)	316,904	221,242
	Homelessness & Regulatory Services	(11,668)	21,681	10,013	(11,686)	20,881	9,195	(11,686)	20,891	9,205
	Leader	(256)	4,891	4,635	(256)	4,681	4,425	(256)	4,681	4,425
	Planning & Regeneration	(9,480)	16,624	7,144	(9,518)	15,569	6,051	(9,518)	15,569	6,051
	Transport	(19,673)	86,284	66,611	(20,266)	88,842	68,576	(20,319)	91,929	71,610
	Grand Total	(642,995)	1,134,030	491,035	(641,719)	1,140,786	499,067	(643,796)	1,157,658	513,862

*Actuals are reported subject to audit. ** Previous years are restated to correspond with the current cabinet member Portfolio responsibilities.

Section 4: The Capital Programme

Developing the Capital Programme

As with the Revenue Budget, inflation has placed significant pressures on the Capital Programme, whilst the need to invest to maintain assets, particularly Roads and Highway structures is increasing.

Key highlights of the programme include:

- Continued delivery of commitment to allocate £100m on roads over the 4 years of the MTFP.
- Continued investment in the Schools Capital Programme, self-funded through s106 contributions, CIL, and DfE grants.
- New investment in key structural repairs – such as Marlow Bridge, Stoke Road Bridge.
- New schemes including replacement of North Waste Vehicles in Year 4, Castlefield Traffic Calming Scheme and investment in new legal requirements for Persistent Organic Pollutants disposal equipment.

Proposed new projects far exceeded the available funding, so had to be prioritised;

- All bids were subject to a robust prioritisation process, with ‘must do activities’ prioritised
- Existing projects which did not meet the ‘must do’ priority were removed from the programme
- Capital funding assumptions were reviewed to ensure it was applied to appropriate projects, and assumptions were made that major external funding streams would continue.
- Invest to Save projects have been considered where the savings make a positive contribution to the Councils overall budget.
- Earmarked reserves have been reviewed and additional scope to fund the

capital programme has been identified. Reserve can only be spent once, and as such are ideal to apply to capital projects.

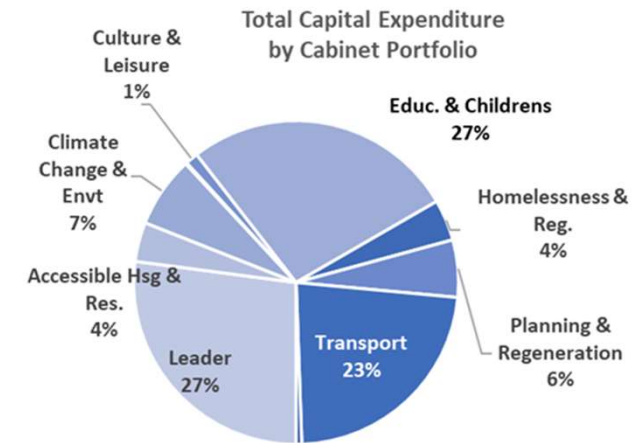
- The revenue consequences of Capital projects have been reflected in the Revenue Budget.



Section 4: The Capital Programme

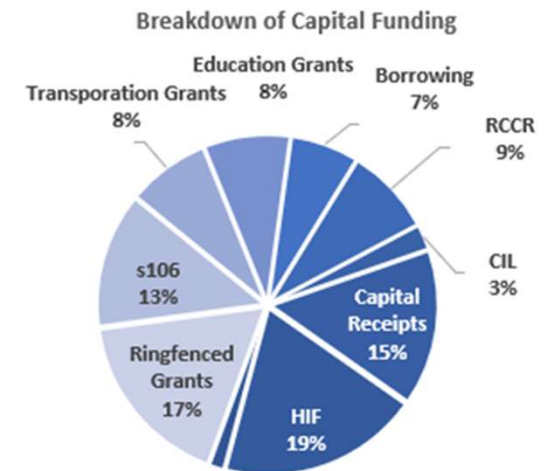
All Portfolios Expenditure

Portfolio	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Leader	84,986	68,273	24,579	-	177,837
Climate Change & Environment	23,332	9,518	6,470	7,217	46,537
Culture & Leisure	7,746	560	37	-	8,343
Communities	868	-	-	-	868
Transport	46,123	36,280	34,738	33,610	150,750
Homelessness & Regulatory Services	10,557	6,121	6,201	4,066	26,944
Education & Children's Services	30,375	48,322	59,449	39,995	178,141
Accessible Housing & Resources	9,368	8,489	1,540	6,367	25,763
Planning & Regeneration	25,070	8,283	4,244	-	37,597
Corporate	750	1,591	2,166	(850)	3,657
Expenditure Total	239,176	187,436	139,422	90,405	656,439



Funding

Portfolio	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Transportation Grants	(17,040)	(9,559)	(16,134)	(9,559)	(52,292)
Ringfenced Grants	(44,203)	(49,330)	(11,566)	(8,566)	(113,664)
HIF	(66,509)	(36,835)	(19,962)	(4,000)	(127,305)
Education Grants	(226)	(7,261)	(24,791)	(22,345)	(54,622)
s106	(32,508)	(26,092)	(16,676)	(10,360)	(85,635)
Community Infrastructure Levy	(4,000)	(4,000)	(4,000)	(4,000)	(16,000)
Capital Receipts	(16,600)	(17,600)	(21,500)	(18,000)	(73,700)
Capital Receipts - Other	(6,423)	(6,491)	(6,518)	(5,897)	(25,329)
Revenue Contributions (Service)	(13,744)	(6,224)	(11,482)	(240)	(31,690)
Revenue Contributions to Capital	(3,692)	(4,533)	(5,608)	(9,892)	(23,725)
Borrowing	(11,753)	(17,666)	(13,259)	(500)	(43,178)
Balances Brought Fwd	(9,298)	-	-	-	(9,298)
Total Funding	(225,995)	(185,590)	(151,495)	(93,359)	(656,439)



Section 5: Portfolio Budgets

Section 5.1 Accessible Housing & Resources Portfolio

Portfolio Holder: Cllr John Chilver, Deputy Portfolio Holder: Cllr Timothy Butcher

Overview of the Portfolio

The Accessible Housing & Resources Portfolio includes the Council's support services and is a key enabler for the delivery for all of the Corporate Plan priorities. This large Portfolio has c.30% of Council staff with services covering: Legal and Democratic Service, Business Operations, Customer Services, Finance, Human Resources & Organisational Development, ICT; Revenue & Benefits and Property & Assets.

Our main focus is on financial sustainability within a context of continuous improvement. We deliver this through the elimination of duplication as we consolidate onto single systems, teams and ways of working. We have a key focus on simplifying customer processes to provide great customer experience both for residents and services and our internal staff through a 'Customer First' culture which is emphasised throughout the whole organisation. The property service is a key area for generating additional income and capital receipts over the period of the MTFP. The service includes operational, investment, development, community and leisure-based assets as well as a programme aimed at reducing the operational size of the estate.

Portfolio priorities

Accessible Housing

- Development of accessible housing, including on surplus public sector land, and requirements on private developments to include affordable housing for local people and key workers.
- Maintain virtual elimination of rough sleeping across Buckinghamshire through integrated public health & wellbeing approach.

- Continue to address housing need by working with partners and stakeholders.

Service Improvement

- Delivery of the Better Buckinghamshire Programme

Customer Experience

- Implement a 'Customer First' culture that is prioritised through the entire organisation to deliver an improved Customer Experience.
- Deliver a single Customer Relationship Management platform (CRM) to deliver excellent experiences for residents

Property & Assets

- Delivery of capital projects and programmes – including regeneration, schools, sport, leisure projects and the One Public Estate Programme.
- Active management of the council's estate to maximise opportunities from our property holdings and provide a safe suitable workplace for staff in our operational estate
- Deliver a strategic asset management plan, agricultural estates management plan and property investment strategy.
- Deliver the capital receipts target as set out in the medium-term financial plan.
- Seek to deliver a development partner for the Woodlands site in Aylesbury.
- Continue to deliver the Councils operational estates strategy from the Cabinet report in January 2023

Section 5.1 Accessible Housing & Resources Portfolio

Portfolio priorities (continued)

Support Services









- Deliver an accessible website that is easy to use on any device, that allows users to quickly locate information or functionality.
- To help automate manual repetitive tasks, to increase capacity and enhance accuracy and quality.
- Continue to maintain a high standard of Legal and Democratic advice and support to the Council.
- Consolidate our support services onto single systems and applications, supported by single teams with single sets of processes.
- Deliver the ICT One programme which provides a secure and resilient single network, single identity and domain with single applications and integrations.
- To ensure the Council's corporate governance arrangements are clear, proportionate and meet the highest ethical standards
- Maximise the effectiveness of SAP IT system and core HR and Finance systems through process improvement and data cleanse in support of our Enterprise Resource Planning (ERP) strategy.
- Support the attraction, retention and development of a skilled and motivated workforce to provide the best services for our residents and businesses.
- Provide job opportunities to residents who face barriers to employment through our employment entry schemes such as our Horizons scheme and apprentice programme.
- Maintain strong Financial management c£1.4bn gross budget
- Maintain oversight and shareholder management of the councils' companies.
- Continue to deliver the Council's Corporate Performance Framework ensuring there is visibility and accountability for the Council's key performance indicators.


Income


- Maximising opportunities for property asset optimisation, investment and income
- Delivering an active asset management programme including a substantial rental income stream and capital receipts
- Reviewing potential for a housing development programme.
- Developing a viable Traded Services Strategy that delivers high quality, good value services to customers that covers its costs and overheads


Section 5.1 Accessible Housing & Resources Portfolio


Portfolio key data

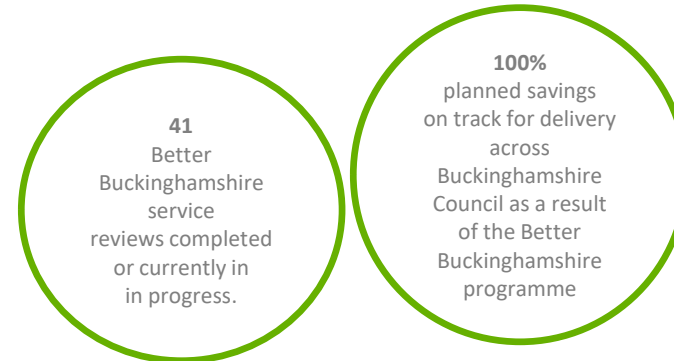
-  Support for **147** councillors
-  **426,102** customer contacts received **
-  **367,116** calls answered into the Customer Service Centre (CSC) **
-  **943,283** web page views of the Buckinghamshire Council home page, an increase of 147,000 on last year **
-  **4109** individual pages on the Buckinghamshire Council website, an increase of 627 on last year *
-  **4,901** open legal cases, an increase of 880 on last year *
-  **1,760** Council properties
-  **289** committee meetings supported, an increase of 22 on last year **
-  **4351** full Land Charge Searches, a reduction of 2,291 on last year and **5,978** Personal Searches, a reduction of 2,403 on last year **

 **£505m** Council Tax, an increase of 30m on last year.***
£182m Business Rates, an increase of £4m on last year.***

 4th largest tax base in the Country (231,162 properties)

 392,196 Council Tax reminders, a reduction of 177,324 on last year. 28,383 Business Rate bills issued each year, a reduction of 17,429 on last year.**

 **£81.3m** Housing Benefit payments, an increase of £0.7m on last year.
11,153 Housing Benefit recipients, a reduction of 870 on last year. *



* Statistics from internal monitoring systems (data from Oct/Nov 2023)

**Statistics from internal monitoring systems (based on rolling year to 30th Nov 2023)

***Statistics relate to the overall Collection Fund (data from Oct/Nov 23).

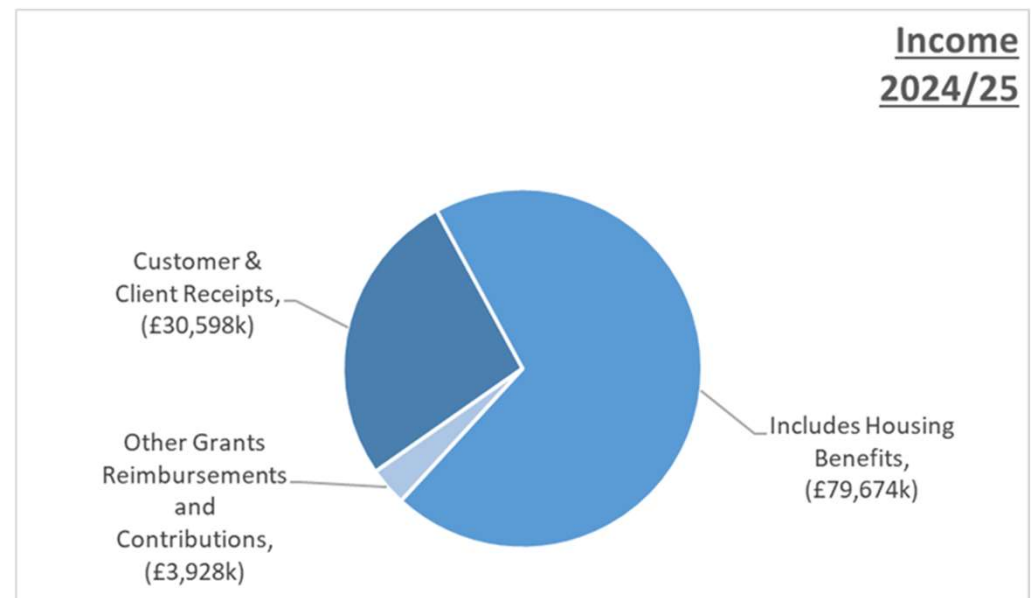
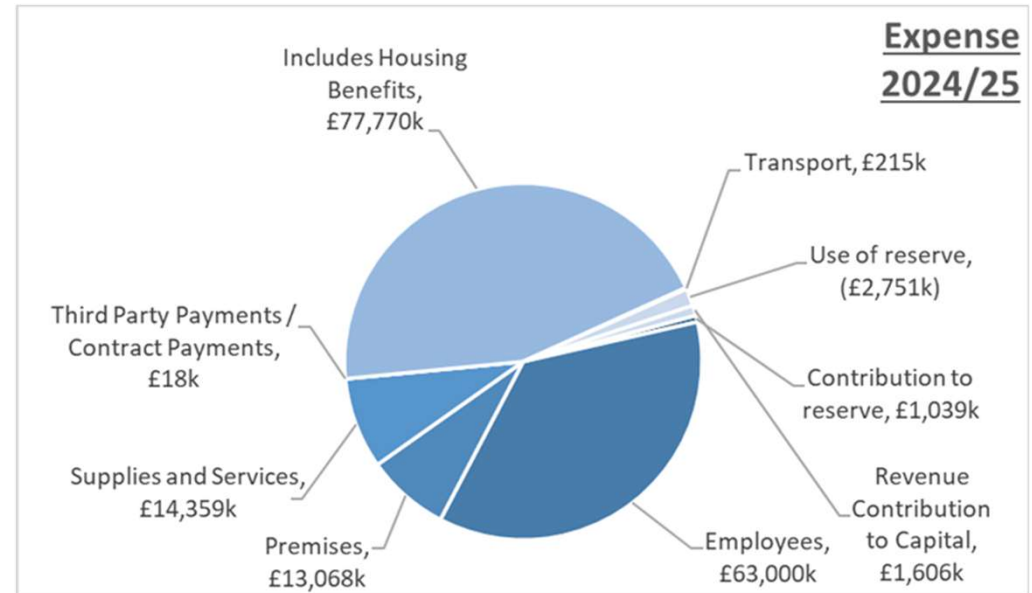
5.1 Accessible Housing & Resources Portfolio

Proposed Revenue budget		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Business Intelligence	Business Intelligence & Community	(61)	2,146	2,085	(61)	2,111	2,050	2,050	2,050
Business Intelligence & Community Support Total		(61)	2,146	2,085	(61)	2,111	2,050	2,050	2,050
Business Operations	Business Development	(100)	634	534	(100)	634	534	534	534
	Business Operations	(327)	7,758	7,431	(327)	6,746	6,419	6,387	6,387
	Customer Services	-	4,027	4,027	-	4,027	4,027	4,027	3,897
	Digital	-	662	662	-	662	662	662	662
Business Operations Total		(427)	13,081	12,654	(427)	12,069	11,642	11,610	11,480
Finance	Finance	(3,605)	12,837	9,232	(3,686)	12,168	8,482	8,203	7,753
	Revenues & Benefits	(82,393)	83,222	829	(82,591)	83,042	451	451	451
Finance Total		(85,998)	96,059	10,061	(86,277)	95,210	8,933	8,654	8,204
Human Resources & Organisational	Human Resources & Organisational Development	(559)	5,383	4,824	(630)	4,919	4,289	4,633	4,067
Human Resources & Organisational Development Total		(559)	5,383	4,824	(630)	4,919	4,289	4,633	4,067
ICT	ICT	(91)	14,478	14,387	(161)	13,318	13,157	13,265	12,451
ICT Total		(91)	14,478	14,387	(161)	13,318	13,157	13,265	12,451
Legal & Democratic	Business Assurance and Insurance Services	(128)	3,532	3,404	(148)	3,656	3,508	3,508	3,508
	Democratic Services & Elected Members	(102)	5,397	5,295	(102)	5,292	5,190	4,192	4,096
	Information Management	(5)	1,266	1,261	(5)	1,236	1,231	1,231	1,231
	Legal Services	(1,310)	8,399	7,089	(1,310)	8,369	7,059	7,059	7,059
Legal & Democratic Services Total		(1,545)	18,594	17,049	(1,565)	18,553	16,988	15,990	15,894
Property & Assets	Commercial Property & Agricultural Estate	(12,492)	497	(11,995)	(12,179)	520	(11,659)	(10,159)	(10,028)
	Property Maintenance & Strategic Asset	(12,900)	22,133	9,233	(12,900)	20,799	7,899	6,679	6,764
Property & Assets Total		(25,392)	22,630	(2,762)	(25,079)	21,319	(3,760)	(3,480)	(3,264)
Resources	Management and Business Management	-	(490)	(490)	-	(490)	(490)	(490)	(490)
Resources Total		-	(490)	(490)	-	(490)	(490)	(490)	(490)
Service Improvement	Service Improvement	-	1,485	1,485	-	1,315	1,315	1,315	1,315
Service Improvement Total		-	1,485	1,485	-	1,315	1,315	1,315	1,315
Grand Total		(114,073)	173,366	59,293	(114,200)	168,324	54,124	53,547	51,707

5.1 Accessible Housing & Resources Portfolio

Revenue budget changes

Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	450	575	950
Inflation	(273)	(282)	(197)
Savings	(4,851)	(7,389)	(9,820)
Change in Income	(104)	1,350	1,481
Reserves	(391)	-	-
Grand Total	(5,169)	(5,746)	(7,586)



5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Business Intelligence & Community Support					
Savings	Business Intelligence efficiencies		(35)	(35)	(35)
Savings Total			(35)	(35)	(35)
Business Intelligence & Community Support Total			(35)	(35)	(35)
Business Operations					
Savings	Efficiencies in Customer Services		-	-	(130)
	Efficiencies in Business Operations		(1,012)	(1,044)	(1,044)
Savings Total			(1,012)	(1,044)	(1,174)
Business Operations Total			(1,012)	(1,044)	(1,174)
Finance					
Change in Income	Recovery of court costs for non-payment of Council Tax and Business Rates.		(198)	(198)	(198)
	Review of fees and charges across Finance		(81)	(87)	(87)
Change in Income Total			(279)	(285)	(285)
Growth	Increase in Finance Staff to meet workload associated with greater External Audit scrutiny		250	250	250
Growth Total			250	250	250
Savings	Revenue and Benefits Service - continuous improvement		(180)	(180)	(180)
	Finance and Procurement service reviews		(778)	(1,051)	(1,501)
	Contract savings from cessation of legacy finance systems		(141)	(141)	(141)
Savings Total			(1,099)	(1,372)	(1,822)
Finance Total			(1,128)	(1,407)	(1,857)

5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Human Resources & Organisational Development				
Change in Income	Fees and Charges Review	(71)	(111)	(111)
Change in Income Total		(71)	(111)	(111)
Savings	HR Service review	(73)	(80)	(646)
Savings Total		(73)	(80)	(646)
Reserves	Drawdown of Organisational Development reserve to maintain HR capacity	(391)	-	-
Reserves Total		(391)	-	-
Human Resources & Organisational Development Total		(535)	(191)	(757)
ICT				
Change in Income	Additional traded services income	(70)	(70)	(70)
Change in Income Total		(70)	(70)	(70)
Growth	Network support and maintenance	-	125	500
Growth Total		-	125	500
Savings	ICT Service Review	(577)	(594)	(1,317)
	Savings on ICT contracts and licences	(583)	(583)	(583)
	Savings through increased process automation and AI	-	-	(466)
Savings Total		(1,160)	(1,177)	(2,366)
ICT Total		(1,230)	(1,122)	(1,936)
Service Improvement				
Savings	Efficiency savings within Service Improvement Team.	(98)	(98)	(98)
	Revised approach to Devolution project management	(72)	(72)	(72)
Savings Total		(170)	(170)	(170)
Service Improvement Total		(170)	(170)	(170)

5.1 Accessible Housing & Resources Portfolio

Accessible Housing & Resources		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Legal & Democratic Services				
Change in Income	Additional income from Insurance services to schools	(20)	(20)	(20)
Change in Income Total		(20)	(20)	(20)
Growth	Increase in Insurance premiums	200	200	200
Growth Total		200	200	200
Savings	Reduction in Member Allowances following boundary review	-	(623)	(719)
	Reduction in the number of member committees	-	(118)	(118)
	Reduction of rate for Member Allowances	-	(257)	(257)
	Efficiency savings in Insurance, Information Management, and Legal & Democratic Services	(241)	(241)	(241)
Savings Total		(241)	(1,239)	(1,335)
Legal & Democratic Services Total		(61)	(1,059)	(1,155)
Property & Assets				
Change in Income	Loss of rental income due to economic conditions	336	1,836	1,967
Change in Income Total		336	1,836	1,967
Inflation	Increase in Business Rates	117	147	177
	Decrease in Energy Cost Inflation	(390)	(429)	(374)
Inflation Total		(273)	(282)	(197)
Savings	Efficiency savings in Facilities Management	(100)	(100)	(100)
	Efficiency savings in Property Services	(131)	(231)	(231)
	Reduction in cleaning costs post-Covid	(250)	(250)	(250)
	Estates Strategy	(580)	(1,380)	(1,380)
	Contract efficiencies	-	(311)	(311)
Savings Total		(1,061)	(2,272)	(2,272)
Property & Assets Total		(998)	(718)	(502)
Grand Total - Accessible Housing & Resources		(5,169)	(5,746)	(7,586)

Section 5.1 Accessible Housing & Resources Portfolio

Portfolio challenges, risks & opportunities

Commercial Property & Agricultural Estate

- Challenge and risk from economic uncertainty in delivery of new rental income opportunities and capital receipts.

Property Maintenance & Strategic Asset Management

- Challenge to deliver property rationalisation savings in current MTFP and expected savings in total of £2.4m by 2025/26.

Finance, HR/OD, ICT, Business Operations

- There is a capacity **challenge** to deliver on BAU while supporting the rest of the Council through transformation and change and undergoing our own service transformation.
- There is a **risk** that the profile of the savings is not achievable either because we cannot take out the capacity as our processes and ways of working have not been reformed or because the volume and/or complexity of new work even with reformed processes and ways of working simply means that we need to retain headcount to undertake the work
- We have a programme of work through the AURA programme which provides **opportunities** to simplify our processes and ways of working which will benefit both the Directorate but also the wider business. After the programme of work we will implement a programme of continuous improvement so that we maximise savings opportunity and productivity.

Deputy Chief Executive (DCE)

- For Legal & Democratic Services, there are risks associated with providing timely legal support for services experiencing high demands. Not taking legal advice is not an option and using external legal support is more expensive than in-house support. However, recruitment remains challenging and there is still reliance on agency staff in key areas.

- It is anticipated that there will be elections from the Police & Crime Commissioner in May 2024 and a general election at some point in 2024 with local elections (including town & parish councils) in May 2025. With the introduction of the Elections Act 2021 (eg, voter id) additional burdens for the administration of elections presents some risk to the delivery and costs of the forthcoming elections.
- Inflationary risks on disbursements such as barrister's fees, expert fees, court costs.
- Demand risks for use of King's Counsel where required due to a large amount of cases currently requiring King's Counsel with associated costs as well as increases in Insurance premiums driven by demand and thus depleting insurance reserves.
- Slowdown in housing market resulting in reduction in Land charges income and putting pressure on existing budgets.

Section 5.1 Accessible Housing & Resources Portfolio

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
ICT	ICT					
	Buckinghamshire Network	-	-	-	4,750	4,750
	Data Centre Hardware	-	-	-	200	200
	Device Refresh & Windows 10	3,000	-	-	-	3,000
	Infrastructure Renewal	250	250	250	250	1,000
	Members ICT Refresh	-	150	-	-	150
	Mobile Phone Refresh	25	217	14	100	356
	ICT Total	3,275	617	264	5,300	9,456
Property & Assets	Property & Assets					
	Agricultural Estate	155	-	-	-	155
	Corporate Investment Portfolio	4,593	3,357	421	-	8,370
	Council Own Sites - Housing Development	-	3,000	-	-	3,000
	Property Management Programme	1,065	1,015	855	1,067	4,002
	Rowley Farm	281	500	-	-	781
	Property & Assets Total	6,093	7,872	1,276	1,067	16,308
	Grand Total	9,368	8,489	1,540	6,367	25,763

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Revenue Contributions (Service)	(1,606)	(3,000)	-	-	(4,606)
Total Funding	(1,606)	(3,000)	-	-	(4,606)

Net Portfolio Totals	7,762	5,489	1,540	6,367	21,157
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- Council will maintain the cyclical investment in its IT network with £4.75m infrastructure works due to take place in 27/28 to replace out of support and obsolete network assets. This is essential for the continued running of the Council's IT systems. Additionally, there will be continued annual investment in the replacement cycle for other IT equipment.
- Investment will continue on the essential property maintenance on the Council's operational and strategic buildings, such as offices, libraries and highways depots, to ensure they meet Health & Safety requirements and that they continue to remain operational for key council services.

5.2 Climate Change & Environment

Portfolio Holder: Cllr Gareth Williams, Deputy Portfolio Holder: Cllr Jilly Jordan

Overview of the Portfolio

The Portfolio helps to deliver all of the corporate priorities, and particularly 'Improving the Environment'. Through the Climate Change & Air Quality Strategy the Council is committed to becoming carbon neutral by 2050 (or potentially earlier) and this is cross-cutting across the Council as a whole. Our mitigation programme includes nature-based solutions such as the planting of over 500,000 trees through to initiating the prototype electrification of one of our refuse collection vehicles. Our teams are responsible for energy and environmental policy, and the Portfolio also includes environmental specialisms such as strategic flood management, ecologists, archaeologists, arboriculturists, heritage and urban design specialists.

This Portfolio is also responsible for the authorities statutory waste collection and waste disposal duties, meaning the collection of household waste from the kerbside of residential properties and operation of 9 household recycling centres, the Bio Waste Transfer Station and Energy from Waste facility. Our teams also collect bulky and clinical waste, commercial waste, and are responsible for street cleansing and grounds maintenance. The Council operates initiatives to encourage residents to reduce, reuse, and recycle and continues to support the SCRAP fly-tipping campaign and enforce against fly-tipping.

Portfolio Priorities

- Progressing our ambition to be Net Carbon Zero by 2050 (and potentially earlier) by delivering key actions set out in our Climate Change & Air Quality Strategy, moving towards electric vehicles for council use, seeking opportunities to generate solar energy by

putting photovoltaic electric generation on Council land, communicating to public Council climate change ambitions and actions

- Significantly progressing our ambition to plant over 500,000 trees and creating a new woodland in north Buckinghamshire
- Continuing to take action on flood prevention through delivery of key capital schemes and progressing the GRACE programme
- Produce a Tree Strategy for Buckinghamshire
- Following adoption of the Electric Vehicle Action Plan in 2022, we will deliver 1000 publicly available EV charging bays across Buckinghamshire by the end of 2027 (shared with Transport Portfolio)
- Recycling initiatives – continued delivery including a food waste reduction and recycling campaign, to increase recycling and energy recovery rates in Buckinghamshire
- Continue to develop a Waste Strategy to plan and implement the future changes expected from the Government's new 'Simpler Recycling' proposals, ensuring we maintain the consistently high level of service quality
- Continue our zero- tolerance policy towards fly-tipping by proactively educating and safeguarding the public around their duty of care through partnership campaign work alongside the robust enforcement of fly-tipping in Buckinghamshire
- Investing in waste collection vehicles across the county and trialling new electric or alternative fuel vehicles where possible
- Establish a fully functioning biodiversity net gain scheme (subject to national guidance / regulations supporting a viable delivery model)
- Develop and adopt a new Local Nature Recovery Strategy

5.2 Climate Change & Environment

Household Recycling Centres



99.95% of all bin collections are successful



Approximately 110,000 bins collected every day



1.1 million visits made to HRCs annually

Buckinghamshire's HRCs have a

66%



Recycling Rate

Energy from Waste

Less than 0.5% of

Buckinghamshire's waste goes to landfill



Households in Buckinghamshire recycle

50% of their waste



Generating

25

Megawatts of electricity

Powering

40,000

homes

Serving

150 million

for Bucks over 30 years

25% of electricity purchased by the Council is from renewable sources



Waste Promotions and Education



Social media following: 597,000 reach 75,621 engagement

£5m Council Funds set aside to deliver Climate Change Strategy and leverage Govt Grants

Fly-tipping enforcement



230 Actions taken against fly tippers since July 2021

£1M+ Paid by convicted offenders in fines and costs

(A total of 868 court convictions since enforcement action was started in 2004)

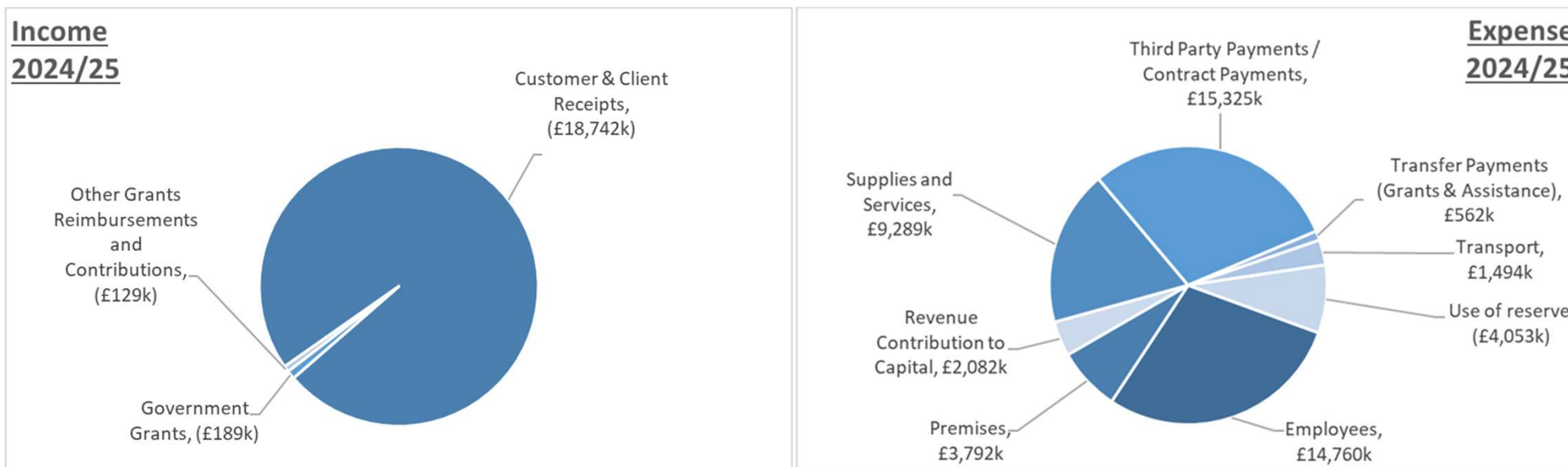
5.2 Climate Change & Environment

Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Environment	Energy & Resources	(344)	240	(104)	(449)	245	(204)	(204)	
	Natural Environment	(132)	1,719	1,587	(132)	1,619	1,487	1,341	
Environment Total		(476)	1,959	1,483	(581)	1,864	1,283	1,137	
Street Cleaning	Street Cleaning	(966)	3,777	2,811	(966)	3,577	2,611	2,611	
Street Cleaning Total		(966)	3,777	2,811	(966)	3,577	2,611	2,611	
Waste	Waste	(21,885)	35,035	13,150	(17,513)	37,810	20,297	23,544	
Waste Total		(21,885)	35,035	13,150	(17,513)	37,810	20,297	23,544	
Grand Total		(23,327)	40,771	17,444	(19,060)	43,251	24,191	27,311	

5.2 Climate Change & Environment

Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	1,810	2,398	2,991
Inflation	1,054	1,747	2,293
Savings	(374)	(819)	(1,819)
Special Items	(115)	(130)	(130)
Change in Income	4,372	6,652	6,532
Change in Grant Income	(105)	(105)	(105)
Change in Grant Funded Expenditure	250	250	250
Reserves	(145)	(145)	(145)
Grand Total	6,747	9,848	9,867

5.2 Climate Change & Environment

Proposed changes to Revenue budget

Climate Change & Environment		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Environment				
Change in Grant Funded	Tree Planting (funded from grants and reserves)	250	250	250
Change in Grant Funded Expenditure Total		250	250	250
Change in Grant Income	Tree Planting (funded from Grant income)	(105)	(105)	(105)
Change in Grant Income Total		(105)	(105)	(105)
Savings	Efficiencies in Flood service	-	(80)	(80)
	Efficiency Savings in Environment budgets	(100)	(100)	(100)
	Savings from review of external partnership funding	-	(66)	(66)
Savings Total		(100)	(246)	(246)
Reserves	Use of Climate Change reserve to fund Tree Planting	(145)	(145)	(145)
Reserves Total		(145)	(145)	(145)
Special Items	Building Energy Savings - contribution to capital programme	(100)	(100)	(100)
Special Items Total		(100)	(100)	(100)
Environment Total		(200)	(346)	(346)
Street Cleaning				
Savings	Review of street cleansing	(200)	(200)	(200)
Savings Total		(200)	(200)	(200)
Street Cleaning Total		(200)	(200)	(200)

5.2 Climate Change & Environment

Climate Change & Environment			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Waste					
Change in Income	Change in Household Recycling Centre income		122	2	(118)
	Decrease in income from Energy from Waste plant		5,100	7,600	7,600
	Garden Waste Fees & Charges		(450)	(550)	(550)
	Increase the commercial waste service delivered by North Service		(400)	(400)	(400)
Change in Income Total			4,372	6,652	6,532
Growth	Growth in Household Recycling Centre costs due to change in government policy		825	825	825
	Increase in waste operating costs		170	288	411
	Increased cost of waste collection		815	1,285	1,755
Growth Total			1,810	2,398	2,991
Inflation	Waste Contract inflation		1,054	1,747	2,293
Inflation Total			1,054	1,747	2,293
Savings	Review of Household Recycling Centre opening hours		-	(300)	(300)
	Savings from waste minimisation and Southern Waste contract		(74)	(73)	(73)
	Review of Waste Collection Services		-	-	(1,000)
Savings Total			(74)	(373)	(1,373)
Special Items	Funding for Waste Options Appraisal and ongoing legal case		(750)	(750)	(750)
	Removal of one-off costs of re-opening Household Recycling Centre		(15)	(30)	(30)
	Use of reserve to fund Waste Options Appraisal and ongoing legal case		750	750	750
Special Items Total			(15)	(30)	(30)
Waste Total			7,147	10,394	10,413
Grand Total - Climate Change & Environment			6,747	9,848	9,867

5.2 Climate Change & Environment

Portfolio challenges, risks & opportunities

- The Government’s decision to restrict some charging arrangements at household waste and recycling facilities (HRCs’) which will have a significant impact on income and is likely to result in increasing volumes of waste at the HRCs’. Removal of DIY charging at recycling centres from Q4 2023 will likely result in higher volumes with no related income. This impacts three contracts for HRCs, GFBW and EfW and will result in increased disposal costs.
- Long term investment in Climate Change Strategy – £5m climate change fund is committed; challenge and opportunity will be in building further climate change proposals into ‘business as usual’.
- Management of increased demand due to housing growth resulting in greater volumes processed for waste collection and HRCs. Growth and inflation currently outstrip the councils ability to raise Council Tax (2.99%).
- Changes in environmental legislation (e.g. waste upholstered domestic seating containing persistent organic pollutants (POPs) which cannot be landfilled, mixed with other non-POPs containing waste, reused or recycled and must be incinerated) resulting in higher costs of disposal as well as infrastructure impacting capital programme and operational changes to accommodate changes.
- Reliability of alternative fuel waste collection vehicles within the Council’s term
- The value of recycling collected kerbside – likely to impact delivery of recycling initiatives
- Fly-tipping – continuing to enforce particularly in the south of Buckinghamshire
- Energy price inflation resulting in higher electricity income for the Council*

- Fuel and contract inflation resulting in higher costs for Northern waste collection fuel costs and higher contract costs for Waste (including green, food & bulky waste, EfW, household recycling centres and Southern waste) and grounds maintenance
- Southern waste contractor delivering a consistent service in line with contractual requirements and obligations
- Opportunities for Climate-Change related Income generation (solar farms, battery storage) & bidding for Government grants to fund initiatives.

**Energy price inflation is a cost risk in other Portfolios, mainly in Property and Transport*

5.2 Climate Change & Environment

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Neighbourhood Services	Waste - Biowaste					
	Biowaste Treatment	450	-	-	-	450
	Waste - HRC					
	Buckingham HRC & Waste Transfer Station	1,120	2,070	3,000	-	6,190
	Investment in High Heavens facility	4,772	360	220	80	5,432
	Recycling Centres Drainage EA Compliance	1,111	303	1,100	200	2,714
	Replacement Bulk Shredder	664	500	-	-	1,164
	Waste - Vehicles & Containers					
	Aylesbury Waste Vehicles Replacement	2,390	630	1,180	6,167	10,367
	Recycling Centres Vehicles & Plant	2,106	-	-	-	2,106
	Recycling Initiatives & Waste Containers	680	700	920	-	2,300
Recycling Waste Containers	50	50	50	770	920	
Southern Waste Contract - Vehicles	221	-	-	-	221	
Neighbourhood Services Total		13,564	4,613	6,470	7,217	31,864
Planning & Environment	Climate Change & Air Quality					
	Climate Change Strategy	2,131	1,260	-	-	3,391
	Flood Management					
	Flood Defence Schemes	7,487	3,595	-	-	11,082
Strategic Flood Management	150	50	-	-	200	
Planning & Environment Total		9,768	4,905	-	-	14,673
Total Expenditure		23,332	9,518	6,470	7,217	46,537

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Ringfenced Grants	(7,001)	(2,135)	-	-	(9,136)
Revenue Contributions (Service)	(2,082)	(1,660)	(920)	-	(4,662)
Total Funding	(9,083)	(3,795)	(920)	-	(13,798)
Net Portfolio Totals	14,249	5,723	5,550	7,217	32,739

5.2 Climate Change & Environment

Proposed Capital Programme

- New investment will be made in waste infrastructure at High Heavens and our household recycling centres to comply with new Environment Agency regulations.
- There will be continued investment in the replacement of waste vehicles and bins, to support the delivery of the Council's waste collection services.
- This Portfolio continues to invest in initiatives delivering the Council's Climate Change Strategy, including building efficiency improvements across the Council's operational estate, LED Streetlighting, and solar car ports. Some revenue savings on electricity will be realised through this programme.
- As well as delivering flood management schemes in high-risk locations, jointly with the Environment Agency, Buckinghamshire leads on the delivery of a major DEFRA-funded Capital Programme - 'Project Groundwater'. This 6-year programme is working with communities in 9 high-risk flood areas, in the Chiltern Hills & Berkshire Downs, to be more resilient to groundwater flooding.

5.3 Communities

Portfolio Holder: Councillor Arif Hussain, Deputy Portfolio Holder: Councillor Thomas Broom

Overview of the Portfolio

A broad remit essentially focused on providing the “local face” of the council in Buckinghamshire for residents, communities and key partners / stakeholders such as town and parish councils and the voluntary community and social enterprise (VCSE) sector.

Services within the Portfolio work with others in creative ways to make Buckinghamshire a prosperous, safe and healthy place to live, work and grow. Functions of the Portfolio include:

- Community Boards
- Strategic engagement with and local devolution to town and parish councils
- Voluntary and community sector strategic engagement
- Community safety
 - Counter-terrorism & Prevent strategy
 - Anti-social behaviour
 - Domestic abuse
- Helping Hand
- Armed Forces Covenant
- Resilience services

Portfolio Priorities

- Community Boards – delivering projects and undertaking engagement to deliver council priorities and in turn strengthen local communities, bringing the right people together to discuss local issues and priorities, and for them to bring change and improvement.
- Devolution– working with partner organisations but particularly town and parish councils to consider what services or assets could be

devolved to them, where it makes sense to do so.

- Tackling female insecurity - understanding the issues and a programme to address and protect the vulnerable within the communities. Supporting Thames Valley Police in their actions for reducing violence against women and girls including a focus on key locations and safe spaces, joining the national safe spaces scheme.
- Support local communities - work with local community and voluntary groups and Town & Parish Councils to support local communities and build effective and strong relationships within the communities.
- Financial insecurity - Deliver the Helping Hand programme and county-wide approach to financial insecurity, to tackle food and financial challenges in local communities, protecting the vulnerable whilst strengthening the communities. Ensuring there is appropriate support for residents across the county through the development of the financial insecurity partnership, modernising existing provision in-line with resident needs and enabling a joined-up approach between the Council and partners.
- Community Resilience - emergency management/community resilience/business continuity support and advice to the council and our communities. Development of a One Council approach to service delivery.
- Armed Forces Covenant - delivering activity and work in partnership with the Civilian Military Partnership Board to ensure the Council fulfils its obligations under the Armed Forces Covenant and maintains Gold Award status under the Defence Employer Recognition Scheme. Our Armed Forces champion is Councillor Mimi Harker.

5.3 Communities

Portfolio key data



16 Community Boards



171 town and parish councils



Over 4,600 charities and other voluntary / not for profit organisations



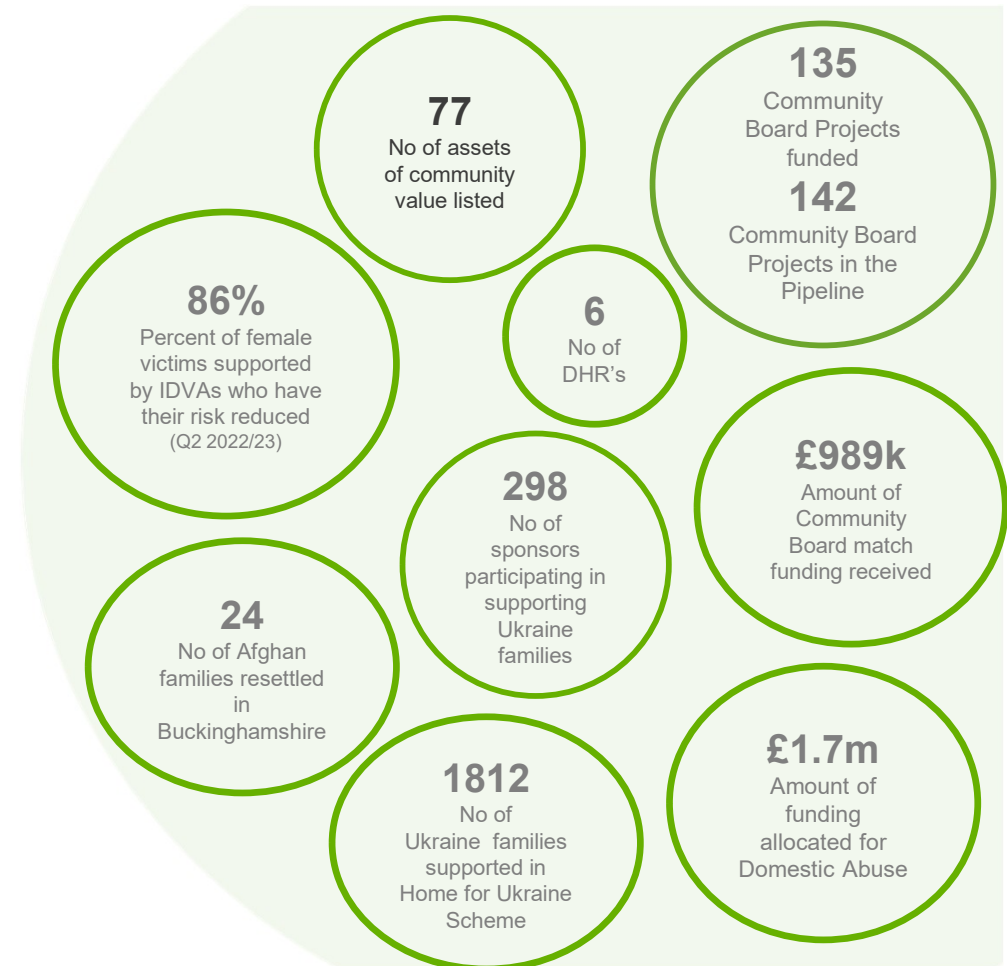
14,000 children eligible for free school meals



£4.8m[^] of grants that support vulnerable people through Helping Hand



£189,000 of Lottery funds (both community funds and good causes fund)



[^]£4.8m of government grants in Financial year 2023-24.

5.3 Communities

Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Partnerships and Communities – including Community Boards	Partnerships and Communities	(67)	3,233	3,166	(67)	2,183	2,116	1,616	
Partnerships and Communities – including Community Boards Total		(67)	3,233	3,166	(67)	2,183	2,116	1,616	
Community Safety	Community Safety	(1,383)	3,432	2,049	(1,383)	3,271	1,888	1,868	
Community Safety Total		(1,383)	3,432	2,049	(1,383)	3,271	1,888	1,868	
Community Support Helping Hand	Community Support Helping Hand	-	781	781	-	781	781	781	
Community Support Helping Hand Total		-	781	781	-	781	781	781	
Resilience Services	Resilience Services	-	331	331	-	331	331	331	
Resilience Services Total		-	331	331	-	331	331	331	
Special Expenses	Special Expenses	(473)	1,916	1,443	(473)	1,916	1,443	1,443	
Special Expenses Total		(473)	1,916	1,443	(473)	1,916	1,443	1,443	
Grand Total		(1,923)	9,693	7,770	(1,923)	8,482	6,559	6,039	

5.3 Communities

Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(711)	(1,731)	(1,731)
Reserves	(500)	-	-
Grand Total	(1,211)	(1,731)	(1,731)

5.3 Communities

Proposed Changes to the Revenue budget

Communities		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Community Boards				
Reserves	One off draw down against reserves for Community Boards to reduce impact of savings in 2024/2025	(500)	-	-
Reserves Total		(500)	-	-
Savings	Reduced Voluntary and Community Sector funding	(50)	(50)	(50)
	Reduction in funding to Community Boards (2024/2025 savings total is £1m, partly mitigated by £500k drawn down from reserves)	(500)	(1,500)	(1,500)
Savings Total		(550)	(1,550)	(1,550)
Community Boards Total		(1,050)	(1,550)	(1,550)
Community Safety				
Savings	Efficiencies in Community Safety service	(161)	(161)	(161)
	Transfer of Community Centre to Aylesbury Town Council	-	(20)	(20)
Savings Total		(161)	(181)	(181)
Community Safety Total		(161)	(181)	(181)
Grand Total - Communities		(1,211)	(1,731)	(1,731)

5.3 Communities

Portfolio challenges, risks and opportunities

The Communities Portfolio has a range of challenges and risks, including:

- Changes in external funding i.e., changes in government funding, including possible cessation of the Household Support Fund and community safety funding
- Capacity issues for any new requirements to be able to deliver statutory duties
- Increases in demand driven by external factors, including an increasing number of residents experiencing financial hardship due to cost of living pressures
- Capacity to work locally and engage with communities and organisations to bring change and improve local place
- Ability to provide funding to support improvements to the above

5.3 Communities

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Community Safety	Community Safety					
	CCTV Projects	868	-	-	-	868
Total Expenditure		868	-	-	-	868

- The Council is investing £0.868m in the digitalisation of Buckinghamshire’s CCTV control room. This will ensure that Parish and Town Councils who invest in local CCTV will be able to connect to upgraded centralised technology and facilities, to improve Community Safety across Buckinghamshire.

5.4 Culture & Leisure

Portfolio Holder: Cllr Clive Harriss

Overview of the Portfolio

Services delivered by this Portfolio support our residents' health, wellbeing and quality of life, community cohesion, and the local and visitor economy. The Portfolio helps to deliver all of the Corporate priorities and is principally responsible for:

- **Local, community and country parks** – managing a number of award-winning local parks, plus Country Parks which were visited by over 1.1 million people during 2022/23. The service also delivers improvement and works with the planning service to make sure green spaces are provided alongside housing growth
- **Leisure** – provision of sports and leisure facilities, plus partnership work to support more people to be physically and active and reduce health inequalities.
- **Culture** – supporting delivery of the Buckinghamshire Cultural Strategy and operating the Buckinghamshire Film Office to maximise investment and harness the economic and social benefits of the creative industries across the county
- **Archives** – 3.5 miles of Buckinghamshire Archives' shelving hold collections of local and national importance such as Stoke Mandeville's role in developing the Paralympic Games; staff support volunteers, run outreach projects and work on digital preservation
- **Libraries** – providing a comprehensive and efficient library service through a network of county, community supported and volunteer-led Community Libraries. Our libraries provide welcoming and safe spaces, working with partners to provide a variety of activities, services and facilities; encouraging culture, reading and learning; providing health and wellbeing services and events; and enabling local access to information and services, including Library Council Access Points.

Portfolio priorities

- Maintaining and enhancing our country parks, parks and green spaces for residents and visitors, including development of new visitor facilities at Black Park Country Park, completion of a new Country Park at Stoke Poges and improvements to local parks and play areas.
- Continuing to develop and implement our leisure strategies to meet future needs and support financial sustainability.
- Working with partners to deliver services and activities which support levelling up within Buckinghamshire.
- Continuing to support the implementation of the Buckinghamshire Cultural Strategy action plan and coordination of key culture events
- Securing future accommodation for Buckinghamshire Archives, in collaboration with partners
- Continuing progress on delivering the actions in our refreshed Library Strategy, and improvement works at our libraries in Chesham and Wendover.
- Further development of the Buckinghamshire Film Office to maximise the economic and social benefits of filming across the county.

5.4 Culture & Leisure

Portfolio key data



107

events and activities delivered during WhizzFizzFest and Bucks Culture Open Weekend



24,000

engagements with the Archives through social media/in-person



1,600

hours contributed by Archives volunteers



700,000

downloads of e-books and other library resources (67k in 2022)



191,000+

library members

3.5m



visits to leisure centres (2.9m in 2022)

1.16m



visitors to country parks (1.3m+ in 2022)



440,000

visits to cultural venues



£4.27

Economic impact of the Film Office (22/23)



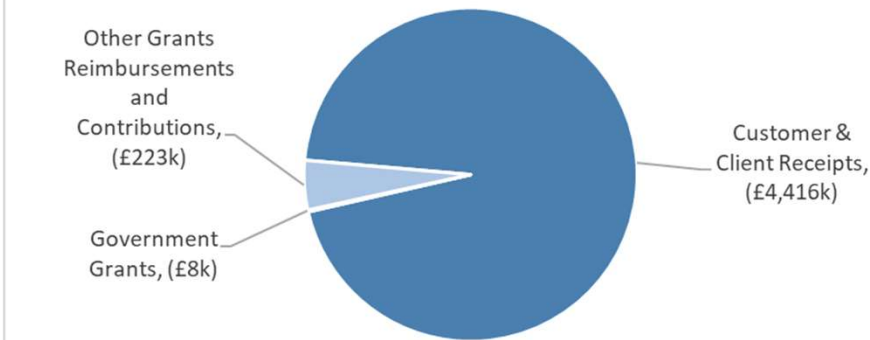
Green Flag Awards for Buckinghamshire town parks

5.4 Culture & Leisure

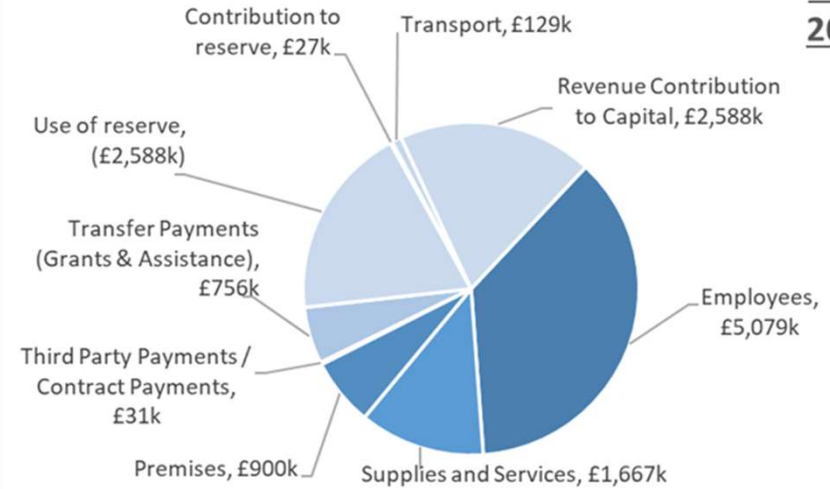
Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Culture & Leisure	Arts & Culture	(391)	1,675	1,284	(391)	1,462	1,071	901	
	Country Parks, Parks & Play Areas	(1,281)	1,508	227	(1,348)	1,508	160	(117)	
	Leisure Centres	(1,836)	1,102	(734)	(2,405)	1,102	(1,303)	(1,806)	
	Libraries	(503)	4,065	3,562	(503)	3,970	3,467	3,037	
	Museums & Heritage	-	556	556	-	547	547	513	
Culture & Leisure Total		(4,011)	8,906	4,895	(4,647)	8,589	3,942	2,528	
Grand Total		(4,011)	8,906	4,895	(4,647)	8,589	3,942	2,298	

Income 2024/25



Expense 2024/25



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(317)	(1,151)	(1,381)
Special Items	(67)	(67)	(67)
Change in Income	(569)	(1,149)	(1,149)
Grand Total	(953)	(2,367)	(2,597)

5.4 Culture & Leisure

Proposed changes to the Revenue budget

Culture & Leisure		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Culture & Leisure				
Change in Income	Increase in Country Parks fees and charges	-	(77)	(77)
	Increase in Leisure services management fee	(569)	(1,072)	(1,072)
Change in Income Total		(569)	(1,149)	(1,149)
Savings	Efficiency savings In Culture and Leisure	(222)	(426)	(426)
	Review of operational model for Culture and Leisure	-	(200)	(400)
	Efficiency savings and review of delivery model in Libraries service	(95)	(525)	(555)
Savings Total		(317)	(1,151)	(1,381)
Special Items	Reduction of operational support costs to Farnham Park Trust	(67)	(67)	(67)
Special Items Total		(67)	(67)	(67)
Culture & Leisure Total		(953)	(2,367)	(2,597)
Grand Total - Culture & Leisure		(953)	(2,367)	(2,597)

5.4 Culture & Leisure

Portfolio challenges, risks & opportunities

- The service continues to work closely with its leisure operators to support the ongoing recovery of the leisure sector post-COVID.
- The development of a new Leisure Strategy for Buckinghamshire will both address future needs and support financial sustainability.
- This Portfolio is responsible for the management and liabilities from the Farnham Park and Higginson Park Trusts. These arrangements are being closely monitored and annual accounts are produced for each Trust.
- Numbers of visitors to green spaces across Buckinghamshire, and particularly to the Country Parks, have remained significantly higher than pre-pandemic. This increased demand creates a pressure for the service in managing those visitor numbers and maintaining the green spaces and is being closely monitored.
- Given the wider pressures on council budgets and from inflation (including energy inflation), sustaining levels of investment in non-statutory services remains a challenge.
- The service will continue to explore opportunities for devolution to town and parish councils e.g. for Aylesbury Town parks and play areas.

5.4 Culture & Leisure

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Culture Sport & Leisure	Country Parks					
	Country Parks Visitors Centre	875	-	-	-	875
	South Bucks Country Pk Leisure Facility	1,213	-	-	-	1,213
	Leisure Centres					
	Leisure Centres Maintenance	1,270	500	-	-	1,770
	Libraries					
	Libraries Enhanced Technology	200	-	-	-	200
	Parks & Play Areas					
Parks & Play Areas	463	60	37	-	560	
	Sport & Leisure Projects					
	S106 Funded Projects	3,725	-	-	-	3,725
Culture Sport & Leisure Total		7,746	560	37	-	8,343
Total Expenditure		7,746	560	37	-	8,343

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(3,725)	-	-	-	(3,725)
Community Infrastructure Levy	(50)	(60)	(37)	-	(147)
Revenue Contributions (Service)	(2,588)	-	-	-	(2,588)
Total Funding	(6,362)	(60)	(37)	-	(6,459)
Net Portfolio Totals	1,383	500	-	-	1,883

- The capital programme for Culture & Leisure includes the final year of budget to complete a new visitor centre and leisure facilities at our Country Parks. This investment supports service delivery and will generate additional revenue income.
- The majority of Leisure Centre Maintenance is funded directly by Leisure Service providers; where the Council has landlord maintenance responsibilities, these will be managed on a risk basis and through seeking developer contributions to the longer-term investment in our Leisure facilities.

5.5 Education & Children's Services

Portfolio Holder: Councillor Anita Cranmer, Deputy Portfolio Holder: Councillor Joseph Baum

Overview of the Portfolio

The Education and Children's Services Portfolio includes the following services and functions. All of these are statutory functions required of the council by law or by our regulator Ofsted.

Children's social care - specialist social care services provide support to children in need of help and protection. Our services include:

- Statutory assessment and care planning for children at risk of significant harm
- Provision for looked after children and those leaving care
- Youth offending
- Fostering and adoption services
- In house residential provision and commissioning

Education – We have a statutory responsibility to champion educational excellence and ensure fair access to education for all children particularly the most vulnerable. This includes:

- Support for early years provision
- School effectiveness
- School attendance and education safeguarding including children missing education
- Virtual School
- Integrated Special Education Needs and Disabilities (SEND) service
- Delivering the statutory responsibility to provide sufficient early years and pupil places
- Family Support Service (in house early help provision)

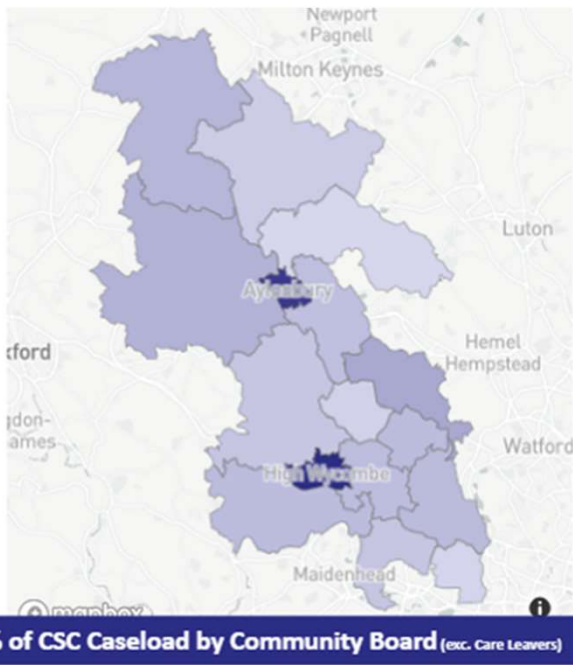
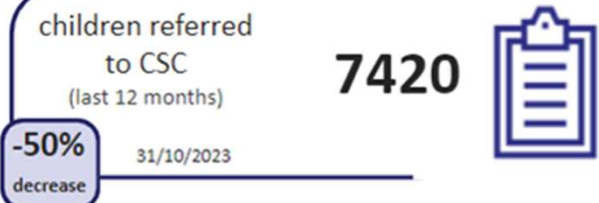
Portfolio priorities

The Education and Children's Services Portfolio have identified the following priorities:

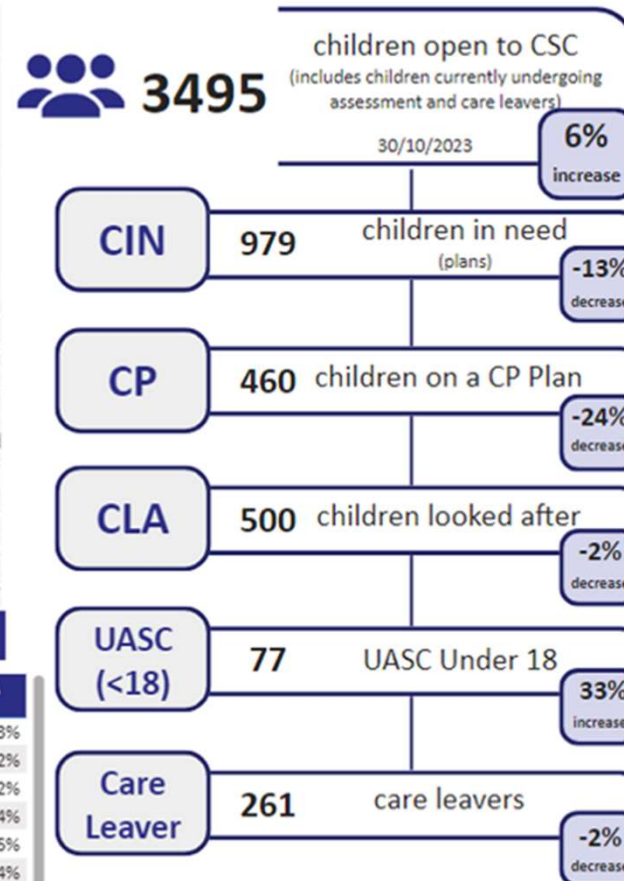
- Delivering on the corporate and political ambition to provide a financially sustainable service that secures better outcomes for children and young people by ensuring there is alignment between services and seamless transition at all points of the child's journey.
- Increase the pace of work with partners in health and schools in order to deliver improvements to the lived experience of children with SEND and their families including quicker access to support.
- Increase the availability of provision for our looked after children that meets their needs and provides them with a safe place to live and thrive locally.
- Improve educational provision and outcomes particularly for those most vulnerable
- Continue to develop the effectiveness of our newly created locality-based teams by working more collaboratively with partners and closer to communities.
- Attract, retain and develop a workforce that is skilled and motivated.
- We are currently OFSTED rated at 'requires improvement' in both Children's Social Care and SEND. We have a written statement of action on SEND and our priority is to continue to drive improvement.

5.5 Education & Children's Services

Portfolio key data



Community Board	%	Community Board	%
Denham, Gerrards Cross and Chalfonts	5%	Winslow and Villages	3%
Chesham and Villages	6%	Wing and Ivinghoe	2%
Buckingham and Villages	5%	Wexham and Ivers	2%
Beeches	4%	Wendover	4%
Beaconsfield and Chepping Wye	4%	South West Chilterns	5%
Aylesbury	18%	North West Chilterns	4%
Amersham	5%	Missenden	2%
		High Wycombe	19%
		Haddenham and Waddesdon	5%



*CP/CLA children counted under both CP and CLA categories

5.5 Education & Children's Services

Portfolio key data

Our Service in Numbers - Education

Pupils attending state-funded schools **89940** 

1% increase May 2023

EHCPs maintained by Buckinghamshire **6459** 

12% increase 31/10/2023

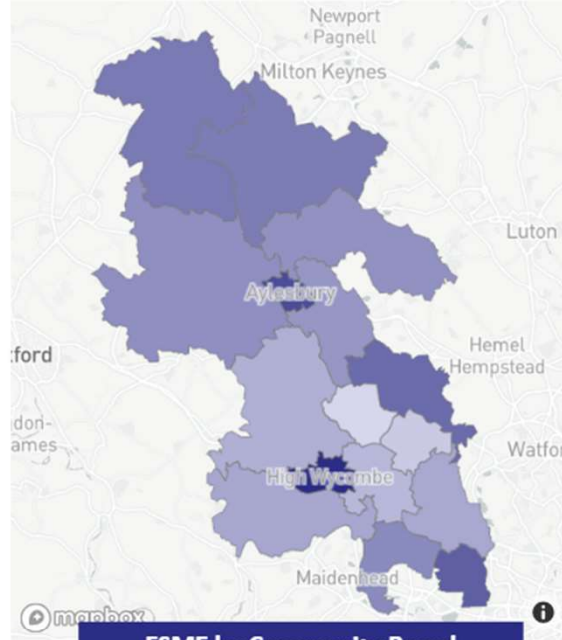
CYP Electively Home Educated (EHE) **1013** 

12% increase 30/09/2023

Pupils eligible for Free School Meals (FSME) **12594** 


12% increase May 2023

*% increase/decrease compared to previous 12 months



FSME by Community Board

Community Board	% FSME	Community Board	% FSME
Amersham	7.7%	Haddenham and Waddesdon	12.8%
Aylesbury	18.8%	High Wycombe	21.6%
Beaconsfield and Chepping Wye	9.3%	Missendens	6.6%
Beeches	13.3%	North West Chilterns	10.0%
Buckingham and Villages	14.8%	South West Chilterns	10.7%
Chesham and Villages	16.1%	Wendover	12.2%
Denham, Gerrards Cross and Chalfonts	10.6%	Wexham and Ivers	17.1%
		Wing and Ivinghoe	12.6%
		Winslow and Villages	14.5%

Children Missing from Education (CME) **101** 


-7% decrease 30/09/2023

Pupils attending Buckinghamshire special schools **1685** 

6% increase May 2023

Pupils with SEN Support **10108** 

7% increase May 2023

Not in Education, Employment or Training (NEET) **148** 

90% increase 30/09/2023

1.2 % young people

5.5 Education & Children's Services

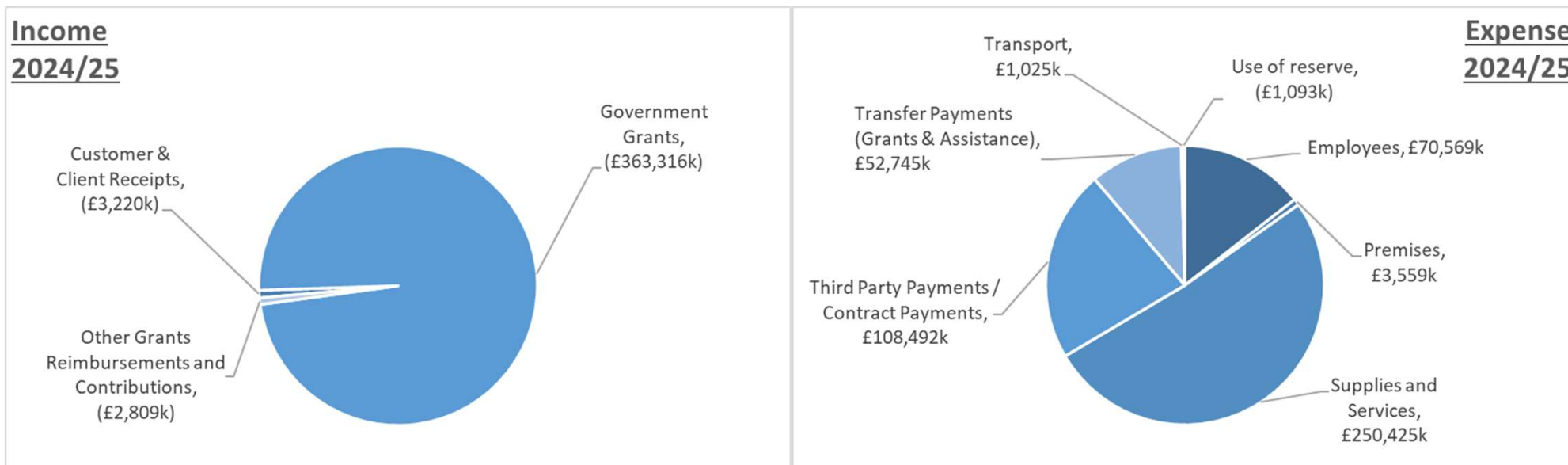
Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Children's Social Care	Children in Care	(10,232)	67,918	57,686	(10,532)	85,222	74,690	73,133	74,123
	Children with Disabilities	-	7,826	7,826	(1,676)	8,126	6,450	5,109	5,160
	Quality, Standards & Performance	-	4,581	4,581	-	3,539	3,539	3,539	3,539
	Safeguarding	-	10,662	10,662	-	10,620	10,620	10,473	10,473
	Social Care central costs	(5)	7,861	7,856	(255)	5,446	5,191	4,339	4,339
Children's Social Care Total		(10,237)	98,848	88,611	(12,463)	112,953	100,490	96,593	97,634
Education	Early Help	-	7,130	7,130	(95)	7,225	7,130	7,130	7,130
	Education & Learning	(6,276)	8,162	1,886	(6,339)	8,375	2,036	1,973	1,973
	Special Educational Needs & Disabilities	(126)	6,948	6,822	(226)	6,948	6,722	6,722	7,237
Education Total		(6,402)	22,240	15,838	(6,660)	22,548	15,888	15,825	16,340
Education - Dedicated Schools Grant	Central block	(319)	5,254	4,935	(319)	5,254	4,935	4,935	4,935
	Early Years Block	-	39,568	39,568	-	39,568	39,568	39,568	39,568
	Funding Block	(332,894)	(533)	(333,427)	(346,355)	(533)	(346,888)	(346,888)	(346,888)
	High Needs Block	(1,150)	115,877	114,727	(1,150)	115,877	114,727	114,727	114,727
	Schools Block	(2,398)	176,595	174,197	(2,398)	190,056	187,658	187,658	187,658
Education - Dedicated Schools Grant Total		(336,761)	336,761	-	(350,222)	350,222	-	-	-
Grand Total		(353,400)	457,849	104,449	(369,345)	485,723	116,378	112,418	113,974

- Education – Dedicated School Grant Budget will be updated at Final Budget for the agreed Dedicated Schools Grant allocations.

5.5 Education & Children's Services

Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	21,943	31,594	43,483
Inflation	2,801	4,931	6,908
Savings	(10,120)	(24,071)	(36,381)
Special Items	(823)	(1,232)	(1,232)
Reserves	517	626	626
Change in Income	(2,389)	(3,879)	(3,879)
Change in Grant Income	(13,556)	(12,411)	(12,411)
Change in Grant Funded Expenditure	13,556	12,411	12,411
Grand Total	11,929	7,969	9,525

5.5 Education & Children's Services

Proposed changes to the Revenue budget

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Children's Social Care				
Change in Income	Maximise use of Disabled Facilities Grant	(250)	(250)	(250)
	Partner contributions towards the cost of complex packages of care are proportioned based on the needs of children and young people	(1,726)	(3,153)	(3,153)
	Maximise use of External Grants	(250)	(250)	(250)
Change in Income Total		(2,226)	(3,653)	(3,653)
Growth	Increase in Domiciliary Care and Direct Payment Costs	300	350	400
	Running costs to develop an additional 10 new in-house residential homes	-	2,761	7,255
	Increased costs following the introduction of the mandated National Transfer Scheme for Unaccompanied Asylum Seeking Children (UASCs)	1,441	1,940	1,940
	Use of more expensive and bespoke placements due to the national placement sufficiency challenges, increased complexity, and the lack of appropriate placements to meet the needs of children	9,820	9,820	9,820
	Running costs for the initial 3 new in-house residential homes opening in 2023-24	3,004	3,004	3,004
	The continued use of residential placements due to a shortage in foster carers	6,864	13,205	20,035
	Growth Total	21,429	31,080	42,454
Inflation	Increase in placement costs	2,801	4,931	6,908
Inflation Total		2,801	4,931	6,908

5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Children's Social Care				
Savings	Delivery of efficiencies through the implementation of the Children's Services transformation programme	(2,530)	(3,229)	(3,229)
	Efficiencies achieved by supporting more young people to remain at home/within the community, preventing the need for them to become looked after	(390)	(390)	(390)
	Review of existing contracts to deliver efficiencies	-	(300)	(300)
	Savings achieved through a net increase in the number of fostering households in turn reducing the need to use more costly placements	(1,882)	(7,722)	(12,870)
	Savings in accommodation costs for Unaccompanied Asylum Seeking Children from faster processing of cases by the Home Office	(250)	(500)	(500)
	Savings linked to developing an additional 10 new in-house residential homes	-	(3,792)	(10,954)
	Savings realised from the initial 3 new in-house residential homes opening in 2023-24	(4,604)	(7,674)	(7,674)
	Savings Total	(9,656)	(23,607)	(35,917)

5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Children's Social Care				
Reserves	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve, and for the expansion of the Social Worker Academy	300	300	300
Reserves Total		300	300	300
Special Items	Reduction reflecting removal of one-off costs in 2023-24 from the expansion of the Social Work Academy	(969)	(969)	(969)
	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve, and for the expansion of the Social Worker Academy	61	61	61
	Reduction reflecting one-off expenditure in 2023-24 funded from Supporting Families reserve, and from expansion of the Social Worker Academy	(361)	(361)	(361)
	Implementation costs required to develop an additional 10 new in-house residential homes	500	200	200
Special Items Total		(769)	(1,069)	(1,069)
Children's Social Care Total		11,879	7,982	9,023

5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Education				
Change in Grant Funded Expenditure	Increase in expenditure for Holiday Activities & Food Programme in line with increased grant funding	-	(1,145)	(1,145)
	Supporting Families Payments by Results Projects	95	95	95
Change in Grant Funded Expenditure Total		95	(1,050)	(1,050)
Change in Grant Income	Increase in grant funding for Holiday Activities & Food Programme	-	1,145	1,145
	Supporting Families Payments by Results Projects	(95)	(95)	(95)
Change in Grant Income Total		(95)	1,050	1,050
Change in Income	Review of fees and charges	(13)	(26)	(26)
	Review partner contributions for complex needs cases	(100)	(100)	(100)
	Traded Income	(50)	(100)	(100)
Change in Income Total		(163)	(226)	(226)
Growth	Pressures on Education central services	677	677	677
	Supporting participation in Education, Employment and Training for Post-16 students with Special Educational Needs (SEND)	(163)	(163)	(163)
	Increase in staff to reflect increasing demand for statutory assessment	-	-	515
Growth Total		514	514	1,029

5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Education				
Savings	Efficiency savings in Education central services	(464)	(464)	(464)
Savings Total		(464)	(464)	(464)
Reserves	Reduction in reserve funding for loss of School Improvement Grant, due to increased income from schools	54	163	163
	Reduction reflecting one-off reserve funding in 2023-24 from Supporting Families reserve	163	163	163
Reserves Total		217	326	326
Special Items	Incremental increase in income from schools following the loss of the School Improvement Grant	(54)	(163)	(163)
Special Items Total		(54)	(163)	(163)
Education Total		50	(13)	502

5.5 Education & Children's Services

Education & Children's Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Education - Dedicated Schools Grant				
Change in Grant Funded	Estimated reduction in Dedicated School Grant due to academy conversions	(539)	(539)	(539)
	Increase in expenditure funded by offsetting increase in Dedicated Schools Grant income	14,000	14,000	14,000
Change in Grant Funded Expenditure Total		13,461	13,461	13,461
Change in Grant Income	Estimated reduction in Dedicated School Grant due to academy conversions	539	539	539
	Increase in Dedicated Schools Grant income	(14,000)	(14,000)	(14,000)
Change in Grant Income Total		(13,461)	(13,461)	(13,461)
Education - Dedicated Schools Grant Total		-	-	-
Grand Total - Education & Children's Services		11,929	7,969	9,525

- Budget will be updated at Final Budget for the agreed Dedicated Schools Grant allocations.

5.5 Education & Children's Services

Portfolio challenges, risks & opportunities

The Education and Children's Services Portfolio have identified the following challenges and risks impacting on the budget:

Increases in demand for Early Help services and complexity within Social Care

- The Portfolio is seeing increases in demand and complexity across Early Help and Children's Social Care respectively. If this continues, it may impact on the capacity of the service to deliver on our ambition to be good.

National Placement Sufficiency Issues

- Despite maintaining a stable proportion of children in care, the Council's spend on placements has increased significantly over the last 3 years. This reflects growing demand for residential placements due to a loss of foster carers and unit cost increases of 25-30% across all external placement types during this period.
- Placement sufficiency on a national basis is in crisis. Demand significantly outstrips supply leading to providers profiteering and unit costs for individual placements rising.
- Inability to source appropriate placements can lead to high cost care packages in the community (eg £30k per week, £1.5m per year for one child) in order to manage risk and keep young people safe.

Recruitment of permanent social workers

- Inability to recruit permanent staff results in an increased reliance on agency staff numbers.
- Our agency rate across the service has come down but remains higher than we would like at 26%. On average, an agency member of staff costs 30% more than a permanent employee.

SEND Sufficiency and capital implications

- Development of sufficient places to meet the needs of

pupils with SEND within Buckinghamshire schools.

- Capital development required to provide additional places – funding includes specific grant funding, developer contributions and bid to DfE free school programme.

Increase in requests for Education Health and Care Needs Assessment

- In 2022, Buckinghamshire received 1365 requests for assessment, an increase of 101% compared to 2016.
- Published data from January each year shows a 76% increase in EHCP's maintained by Buckinghamshire between 2016 and 2023. As of 1 November 2023, there were 6450 compared to 4054 in January 2019.
- In addition, nationally and locally, it has proven increasingly difficult to recruit and retain Educational Psychologists.

Dedicated Schools Grant (DSG) deficit

- Like many other local authorities, the council has a DSG deficit due to pressures in particular around High Needs, with a deficit management plan in place. The deficit at the end of the 2022-23 financial year was £1.7m and is likely to increase further this year.

Other service pressures

- Impact of the mandated National Transfer Scheme for Unaccompanied Asylum Seeking Children - The Council is now required to continue to receive referrals until it reaches 0.10% of the child (0-18) population (128 individuals for Buckinghamshire). At the end of September 2023, the service supports 77 UASC, an increase from 26 in September 2021.
- The service's ability to fulfil the new unfunded school attendance duties due to the capacity of the current team.

5.5 Education & Children's Services

Portfolio opportunities

The Education and Children's Services Portfolio have identified the following opportunities:

- One of the only options to change the placements marketplace is for local authorities across the country to invest in their own provision, as this Council intends to do. We continue to progress the proposal to expand our inhouse residential provision.
- Increasing the number of in house Foster Carers by defining a new improved offer to improve recruitment and retention.
- If approved as a pilot Regional Commissioning Cooperative council to engage fully and maximise the potential
- Delivery of our transformation programme will redesign our services around the needs and strengths of children and families, ensuring that children receive a consistent, purposeful and child centred approach wherever they are on their journey of need from early help through to being in care. By focusing improvement activity in these areas, we hope to reduce the demand and costs of statutory interventions and promote the wellbeing and resilience of children and families in Buckinghamshire.
- Implement effective arrangements to ensure partner contributions towards the cost of complex packages of care are proportioned based on the needs of children and young people.
- The service is part of the Delivering Better Value in SEND programme. 55 local areas are being supported to identify the highest impact changes that can be made to improve outcomes for children and young people with SEND, and to optimise the use of resource. The proposal will have a focus on early support and meeting needs other than through statutory assessment
- Continue to work on the development of a suite of Edge of Care services for children and young people in order to prevent the need for them to enter care in the first place or to rapidly return them to their families if they do enter.
- Alongside our housing colleagues we want to increase the number of care leavers with their own tenancies which will reduce our reliance on more costly semi-independent placements.
- Develop a contract framework when procuring client transport.

5.5 Education & Children's Services

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Education	Schools					
	Primary School Places	10,290	17,258	24,950	19,850	72,348
	Secondary School Places	6,260	9,400	8,200	3,600	27,460
	Provision for Special Educational Need	3,390	7,811	9,809	7,500	28,510
	School Access Adaptations	200	200	200	200	800
	School Property Maintenance	6,000	6,000	6,000	5,000	23,000
	School Toilets	250	250	250	250	1,000
	Programme Inflation	2,002	3,447	4,296	3,095	12,840
Provision for Early Years	1,000	-	-	-	1,000	
Education Total		29,391	44,366	53,705	39,495	166,957
Children's Social Care	Children's Social Care					
	Children's Homes	984	3,956	5,744	500	11,184
Children's Social Care Total		984	3,956	5,744	500	11,184
Total Expenditure		30,375	48,322	59,449	39,995	178,141

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
HIF	-	(5,000)	(5,000)	(4,000)	(14,000)
s106	(22,016)	(23,855)	(15,664)	(9,400)	(70,935)
Community Infrastructure Levy	(750)	(750)	(750)	(750)	(3,000)
Ringfenced Grants	(6,400)	(7,500)	(7,500)	(3,000)	(24,400)
Total Funding	(29,166)	(37,105)	(28,914)	(17,150)	(112,335)
Net Portfolio Totals	1,210	11,217	30,535	22,845	65,806

- There is proposed to be significant investment in Council-led delivery of new children's homes, funded from borrowing, and which will deliver additional in-County placements and generate revenue savings.
- The Schools Programme will continue to deliver the statutory needs for primary & secondary school places, as well as continuing to expand SEND provision across Buckinghamshire. This is funded from Developer Contributions and DfE Grants.
- The Council supports schools across Buckinghamshire to deliver building improvements - maintenance, adaptations and toilets - funded from DfE Grants.

Section 5.6 Health & Wellbeing

Portfolio Holder: Councillor Angela Macpherson, Deputy Portfolio Holder: Councillor Zahir Mohammed

Overview of the Portfolio

We work across the county in partnership with organisations across the health and social care sector, and with voluntary and community organisations so that people are supported to live independent, fulfilled and healthy lives. We also work across the Council to co-ordinate responses to health inequalities, prevention and promotion of independence so that Buckinghamshire's residents benefit from an holistic approach to support. The Health & Wellbeing Portfolio is aligned to the Adults and Health Directorate and is responsible for:

- Adult social care services: social work, occupational therapy, Home Independence Service, Day Opportunities; Nursing, Residential, Home Care, Supported Living and Short Breaks services; for Older People, Mental Health, Learning Disabilities and Physical and Sensory Disabilities.
- Integrated commissioning: commissioning a range of services and packages of care on behalf of adult social care, public health, children's services and the Integrated Care Board (NHS).
- Quality, standards and performance: supporting frontline social care services in delivering the highest quality of services through workforce planning and delivery, systems modernisation and improvement, and practice quality.
- Strategy, Improvement and Governance: to provide directorate governance, assurance and risk management. The team lead on policies/strategies and the Adult Social Care Improvement Programme. Their role is to drive forward and support directorate improvements.
- Public health: supporting and challenging the Council and partners in improving the health and wellbeing of Buckinghamshire's residents and particular in increasing healthy life expectancy and tackling health inequalities. Public Health includes a range of mandatory services including health visiting services, drug and alcohol treatment services, sexual health services, NHS health checks, communicable disease control

and response to public health emergencies, advice to NHS commissioners.

- Equality and Inclusion: ensuring that we meet our statutory requirements.

Portfolio priorities

Managing demand

- Demand for adult social care continues to grow across the country due to rising life expectancy and the changing needs and preferences of service users. Continuing to mirror the national trend, demand for adult social care services in Buckinghamshire is increasing. Approximately 3,400 contacts are received by adult social care each month, totalling 40,000 contacts each year. This is a significant increase since 2020/21 when the council received an average of 2,090 contacts per quarter.
- According to NHS Digital, there were almost 2.0 million requests to councils for adult social care from nearly 1.4 million new service users in 2021-22. This amounts to 5,420 requests per day in England, up by 170 requests per day on the previous year. 58% of these requests came from older people and this is expected to rise by 26.1% in 50 years' time. And this demand is not just for adult social care but its related services - a recent national workforce survey by the Royal College of Occupational Therapists reported increased demand for OT services within the past 12 months, with service user complexity increasing due to delayed interventions and lack of capacity elsewhere within the system.

Care Quality Commission Assurance

- The Health and Care Act 2022 introduced Care Quality Commission (CQC) assurance of how councils are discharging their statutory adult social care duties. Councils were last subject to CQC assurance of adult social care in 2010. CQC undertook five pilot assessments in summer/autumn 2023 and the interim guidance and assurance framework may be amended as a consequence of the pilots. Although originally planned for 2023, CQC is yet to publish the programme of formal assessments. However, the Council is prioritising ongoing preparations to ensure readiness for the future CQC assessment in Buckinghamshire.

Section 5.6 Health & Wellbeing

Portfolio priorities (continued)

Buckinghamshire Health and Social Care Integration

- Local public health and care sector organisations have established the Buckinghamshire Executive Partnership (BEP). The partnership brings together senior executives from the Council, NHS providers and the Integrated Care Body to focus on key priorities and ensure strategic alignment, best use of resources and operational oversight of integrated care across the Buckinghamshire health and care system. An initial focus is to support discharge when a person is fit to leave hospital and to provide rehabilitation and therapy support to enable people to regain as much of their former independence as possible reduce the likelihood of readmission.

Adult Social Care Improvement programme

- The adult social care improvement programme is key to delivering the outcomes of the Better Lives Strategy and MTFP savings. The programme is currently delivering five major projects:
- Community prevention: improving the provision of community-based prevention services to delay or prevent needs escalating, and reduce the number of people contacting the Council where no statutory care support is required
- Enablement and reablement: reducing the number of avoidable hospital admissions and providing effective short-term interventions to help people regain their independence
- Community opportunities: maximising the use of the Council's day centre buildings and improving the offer of community opportunities for adults with learning disabilities
- Better homes: increasing housing available in the county to meet the needs of adult social care clients and reduce demand triggered as a result of unsuitable housing
- Transport: reduce the need for Council-commissioned transport where better value alternatives exist for the client and the Council.

Public Health

Mandatory Public Health Functions:

- Mandatory health visitor child health reviews
- Substance Misuse services
- Sexual and reproductive health services
- NHS health checks – screening for risk factors for diabetes, cardiovascular and kidney disease and dementia
- National Child Measurement Programme
- Local Authority role in health protection– infectious diseases, Chemical, Biological, Radiological and Nuclear (CBRN), emergencies
- Advice to NHS commissioners on health care commissioning
- Dental epidemiology survey
- Production and publication of a DPH annual report on the population's health

Work with residents, communities and partners to

- Level up health outcomes across Buckinghamshire and help deliver the Opportunity Bucks plan including the health and wellbeing theme
- Support healthy behaviours including physical activity, access to healthy food and prevent the harms from smoking and drug and alcohol misuse.
- Improve outcomes in pregnancy and early years particularly for key groups with poorer outcomes
- Improve mental health and wellbeing for key groups and prevent suicide
- Prevent heart disease, stroke and dementia particularly for groups at higher risk
- Ensure an effective system-wide response to protect residents from infectious diseases and environmental hazards
- Work with NHS partners to develop and implement the local joint health and wellbeing strategy and NHS 5 year plan

Section 5.6 Health & Wellbeing

Portfolio key data

Our Service Users

The type of care they receive



966 people in Residential Care (875 last year)



548 people in Nursing Homes (534 last year)



592 people in Supported Living (567 last year)



1,646 in Community Homecare (1,415 last year)



1,347 people receiving a Direct Payment (1,476 last year)

The type of needs they have



1,109 people with Learning Disability of all ages (1,113 last year)



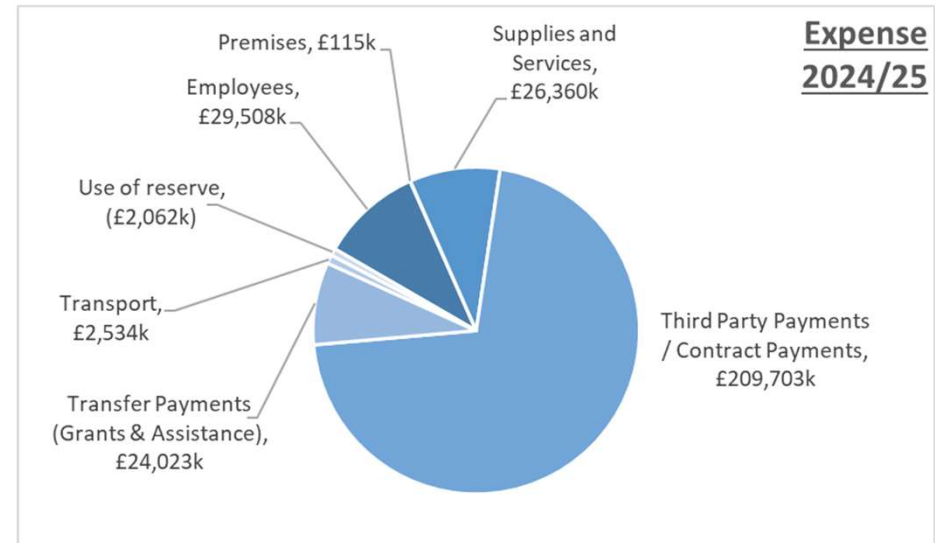
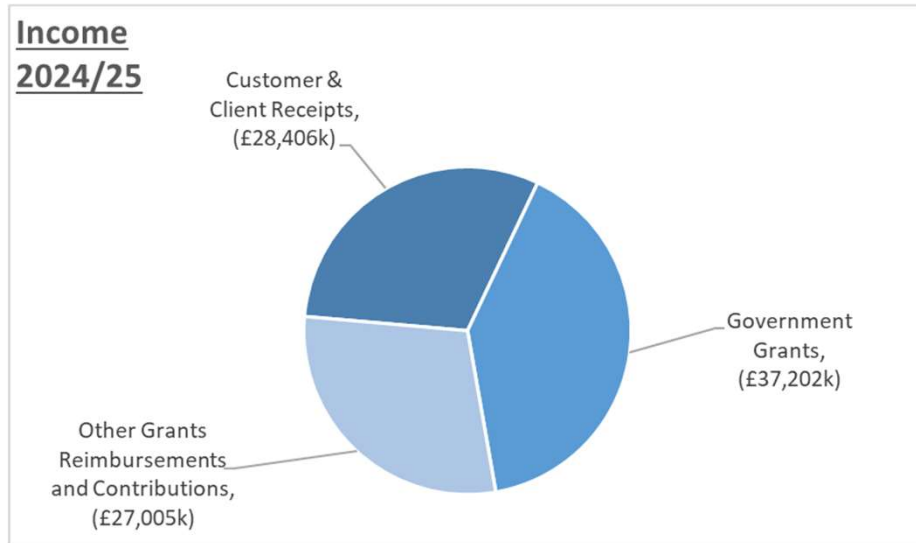
707 people with Mental Health of all ages (677 last year)



3,283 people with Physical & Sensory Disabilities of all ages (3,073 last year)

Section 5.6 Health & Wellbeing

Proposed Revenue budget		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Adult Social Care	Adult Social Care	(63,062)	247,957	184,895	(69,762)	267,200	197,438	208,996	221,242
Adult Social Care Total		(63,062)	247,957	184,895	(69,762)	267,200	197,438	208,996	221,242
Public Health	Public Health	(22,981)	22,981	-	(22,981)	22,981	-	-	-
Public Health Total		(22,981)	22,981	-	(22,981)	22,981	-	-	-
Grand Total		(86,043)	270,938	184,895	(92,743)	290,181	197,438	208,996	221,242



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	13,623	24,211	33,524
Inflation	10,117	17,295	24,078
Savings	(5,178)	(10,502)	(12,317)
Special Items	(500)	(500)	(500)
Change in Income	(2,169)	(4,453)	(6,488)
Change in Grant Income	(4,531)	(3,131)	(3,131)
Change in Grant Funded Expenditure	1,181	1,181	1,181
Grand Total	12,543	24,101	36,347

Section 5.6 Health & Wellbeing

Proposed changes to the Revenue budget

Health & Wellbeing		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Adult Social Care				
Change in Grant Funded	Increase in grant funded expenditure to match increased Better Care Fund grant	710	710	710
	Increase in expenditure to match Hospital Discharge grant	471	471	471
Change in Grant Funded Expenditure Total		1,181	1,181	1,181
Change in Grant Income	Increase in Market Sustainability & Improvement fund - new workforce funding for 2024-25 only	(1,400)	-	-
	Increase in Better Care Fund grant	(710)	(710)	(710)
	Increase in Discharge Fund grant	(471)	(471)	(471)
	Increase in Market Sustainability & Improvement fund grant	(1,950)	(1,950)	(1,950)
Change in Grant Income Total		(4,531)	(3,131)	(3,131)
Change in Income	Increase in income from growth in the number of clients	(1,264)	(3,098)	(4,308)
	Increased income collection and recovery	(905)	(1,355)	(2,180)
Change in Income Total		(2,169)	(4,453)	(6,488)

Section 5.6 Health & Wellbeing

Proposed changes to the Revenue budget

Health & Wellbeing		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Adult Social Care				
Growth	Demand growth based on modelled changes in the number of clients	5,354	12,400	17,912
	Increased Complexity	4,269	7,811	11,612
	Increased costs in Adult Social Care in 2023/24 from demand growth	4,000	4,000	4,000
Growth Total		13,623	24,211	33,524
Inflation	Inflation for contracts and market pressures	10,117	17,295	24,078
Inflation Total		10,117	17,295	24,078
Savings	Efficiencies from reviews of existing packages	(2,000)	(4,239)	(5,014)
	Maximising the use of grants	(828)	(1,028)	(1,028)
	Efficiencies in contracts and procurements	(1,250)	(2,150)	(2,550)
	Management Efficiencies and Service Redesign	(250)	(1,085)	(1,325)
	Efficiencies from promoting independence	(850)	(2,000)	(2,400)
Savings Total		(5,178)	(10,502)	(12,317)
Special Items	Maximising external grants to fund eligible expenditure	(500)	(500)	(500)
Special Items Total		(500)	(500)	(500)
Grand Total - Health & Wellbeing		12,543	24,101	36,347

Section 5.6 Health & Wellbeing

Portfolio challenges risks & opportunities

Challenges and Risks

- **Demand for Adult Social Care** An increase in demand for adult social care services due to demographic growth, an aging population and recovery from Covid-19. Increases are showing in particular in residential care and supported living; plus poorer health of residents in the community means there is uncertainty around future costs and potential for growth in complexity of service users. Self funders with depleted funds have risen from 6% in 22-23 to 9% in 23-24 for residential and from 4% in 22-23 to 10% in 23-24 for Nursing
- **Hospital Discharge** Discharge to Assess process of commissioning beds in care homes with our health partners to release hospital beds is challenging, the reduction in the number of these health funded beds last year had a direct impact on our cost base this year. However, there are opportunities to mitigate this impact using the Transfer of Care Hub
- **Inflationary pressures** Energy and fuel price inflation is having a huge impact on residential care home and home care providers, respectively. Continued pressures in relation to National Living Wage, Pension enrolment, energy costs plus labour market impacts add to the pressures on the care market.
- **Shortages of professionals** National shortages of key council roles, such as social workers and occupational therapists, resulting in difficulties in securing a stable, skilled workforce. The wider social care market also has workforce challenges arising from impacts of inequality of pay/status with NHS roles and the attraction of better conditions and pay in other economic sectors.
- **Care Quality Commission (CQC) inspections:** The Health and Care Act 2022 introduced Care Quality Commission (CQC) assurance of how councils are discharging their statutory adult social care duties. Councils were last subject to CQC assurance of adult social care in 2010. Buckinghamshire County Council was inspected in 2008 with an

outcome of “good”.

- **Debt** Councils across the country are experiencing growing levels of debt from client charges, partly due to longer waiting times for applications to the court of protection. Adult Social Care debt is increasing, although measures are in place to improve collection rates and encourage families to organise Power of attorney.
- **Pressure on care providers** The impact of the pandemic on care providers has increased the risk of business failure in the care market. The council has a duty to safeguard and ensure continuity of care for service users in these events, which will impact social care capacity.

Opportunities

The ASC Improvement Programme is driving forward improvements to ensure ASC has a sustainable delivery model with improvements for our residents. Under this programme a variety of project areas are supported with a particular focus on:

Transfer of Care Hub

- Transfer of Care Hub (ToCH) launched in October. The aim is to help patients to leave hospital as quickly as it is safe to do so with the right support. This will enable patients and carers to receive more regular updates about the next steps in their discharge. For most people any assessments and organisation of long-term care can take place in their own homes.

Section 5.6 Health & Wellbeing

Portfolio challenges risks & opportunities continued

Community Prevention

- A better, more co-ordinated VCS offer to support people with care needs pre-ASC. A reduction in the numbers of people contacting ASC where no statutory support is needed. A better, targeted community prevention service to stop needs escalating. A clear prevention offer for adults that helps prevent and delay the need for adult social care.

Enablement and Reablement

- More targeted use of the Home Independence team to work with existing clients to reduce the amount of care they require.

Better Homes

- Longer term plans to increase the amount of shared lives, supported living and extra care support available

Community Opportunities

- Review in-house offer to provide better outcomes and value for money

Section 5.6 Health & Wellbeing

Challenges and Risks – Public Health Grant

Demand - Impact of COVID 19 pandemic on unhealthy behaviours including alcohol consumption, inflation and cost of living increases are increasing need and demand for services

Health Needs - Bucks has an ageing and increasingly diverse population which affects health needs and requires a strong emphasis on prevention to keep residents healthy for longer

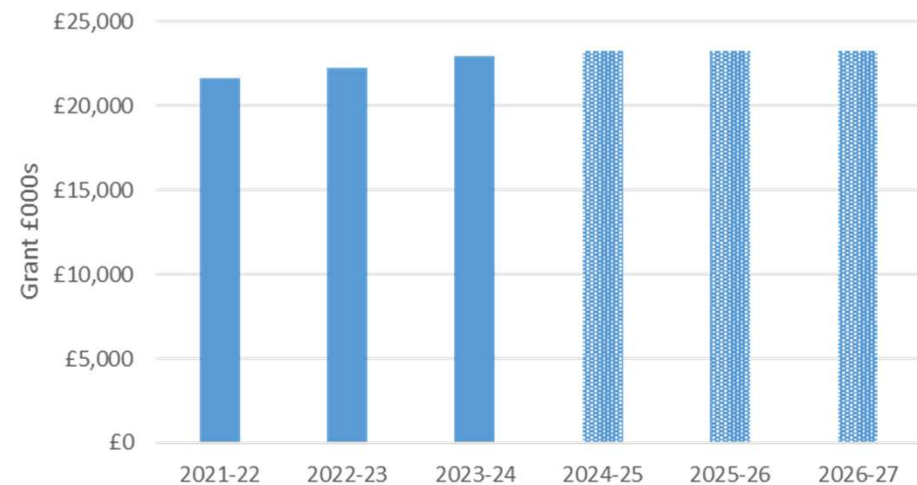
Inflation - Existing contracts may require additional funding in year and in future years due to inflationary pressures that can't be managed.

Future of Public Health Grant - Public health grant only confirmed for one year at a time. It was indicated that the grant for 24/5 would grow by 1.3% but this has not been confirmed recently. No clarity over size of grant from 25/26

National Context - Buckinghamshire's public health grant is the 20th lowest per head of population out of 153 local authorities.

Growth - Growth in the Public Health grant in the last couple of years has been around 2-3% and is expected to be 1.3% for 24-25. This is significantly behind the actual rates of inflation experienced by providers. If the grant is not increased beyond these levels, current inflation modelling suggests non-mandatory public health services and contributions to other services will need to be reduced.

Projection of Public Health Grant Funding



Section 5.6 Health & Wellbeing

The Portfolio has no Proposed Capital Programme

5.7 Homelessness & Regulatory Services

Portfolio Holder: Councillor Mark Winn, Deputy Portfolio Holder: Councillor Carl Jackson

Overview of the Portfolio

Housing and homelessness

- Housing and homelessness operate a waiting list and choice-based lettings system and works in partnership with Registered Providers and the Third Sector.
- The service also delivers disabled facilities grants.

Environmental health

- The Environmental Health service works to help ensure Buckinghamshire is a safe and healthy place to live and work in, minimising impacts on the environment and supporting businesses to ensure compliance with the law.

Trading standards

- Our Trading Standards service operates jointly between Buckinghamshire and Surrey and seeks to maintain a fair-trading environment and a level playing field for local businesses while improving health and wellbeing of people and communities.

Registrars and coroners

- The Registrars and Coroners service cover births, deaths, marriages, civil partnerships, and citizenship ceremonies.

Licensing

- The Licensing function ensures several key trades (including taxi providers, gambling, alcohol, and entertainment premises) across Buckinghamshire are appropriately licensed.

Crematoria

- Crematoria services are provided at 2 sites, and in addition the

service maintains 6 cemeteries, 1 memorial garden and a number of closed churchyards across Buckinghamshire.

Portfolio priorities

- Development of affordable housing and requirements on private developments to include affordable housing for local people and key workers.
- Maintain virtual elimination of rough sleeping across Buckinghamshire through integrated public health and wellbeing approach.
- Continue to address housing need by working with partners and stakeholders.
- Work with residents to address issues such as debt or personal concerns which risk them becoming homeless.
- Ensure that Disabled Facilities Grants are effectively targeted and delivered to support vulnerable households to adapt their properties.
- Improve housing standards within the rented sector through advice, partnership working and when appropriate using enforcement tools
- Delivering high quality regulatory services for residents and businesses in Buckinghamshire.
- Delivered the cremator replacement project at Chilterns Crematoria.
- Increasing the number of primary authority partnerships registered with Trading Standards and Environmental Health services.

5.7 Homelessness & Regulatory Services

Since April 2023...

Portfolio key data



As at October 2023

6,079 live Bucks Home Choice applications (increase of 1000 since last year)



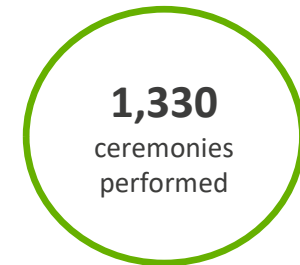
396 households in temporary accommodation (increase of 50 since last year)



1,424 homelessness approaches (an increase from c900 in 21-22)



686 homelessness cases closed because homelessness has been prevented (increased from 435 in Oct 2022)



Core Government Funding includes...



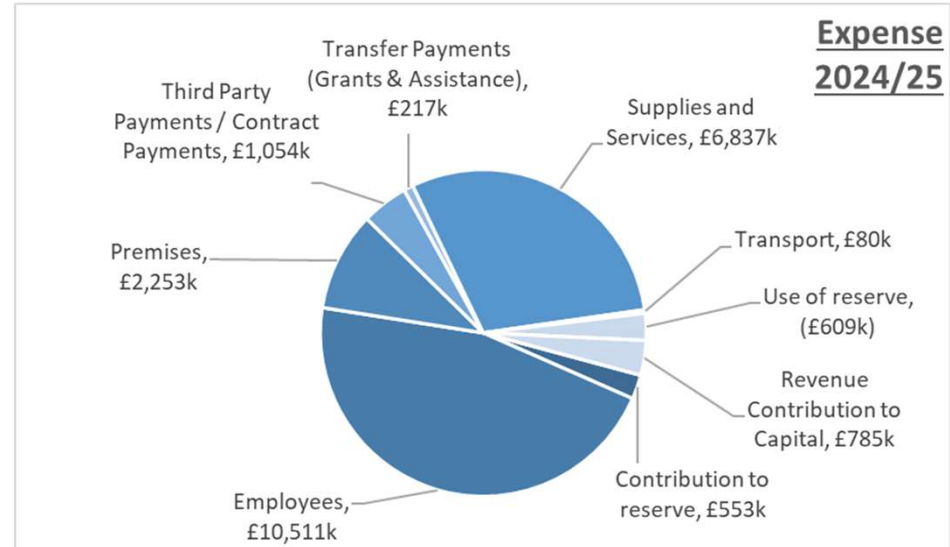
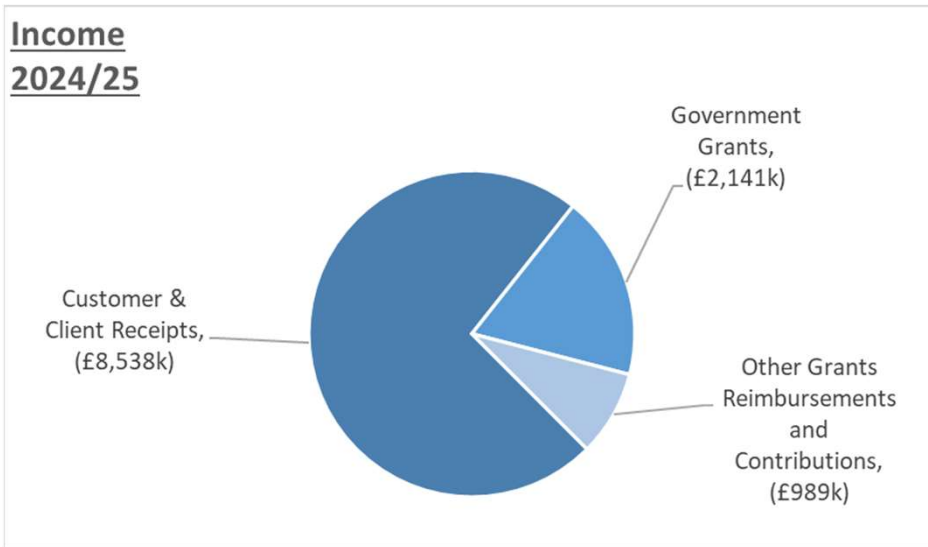
5.7 Homelessness & Regulatory Services

Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Housing & Homelessness	Homelessness	(1,907)	2,875	968	(2,207)	3,362	1,155	668	668
	Housing	(2,039)	7,932	5,893	(2,039)	7,882	5,843	5,623	5,623
Housing & Homelessness Total		(3,946)	10,807	6,861	(4,246)	11,244	6,998	6,291	6,291
Regulatory Services	Cemeteries & Crematoria	(3,728)	2,767	(961)	(3,804)	2,767	(1,037)	(1,047)	(1,047)
	Coroner	-	992	992	-	992	992	992	992
	Environmental Health	(264)	3,161	2,897	(269)	2,836	2,567	2,439	2,439
	Licencing	(1,854)	1,551	(303)	(1,789)	1,546	(243)	(243)	(243)
	Registrars & Celebratory Services	(1,555)	1,422	(133)	(1,560)	1,292	(268)	(273)	(273)
	Trading Standards	-	917	917	-	1,004	1,004	1,036	1,046
Regulatory Services Total		(7,401)	10,810	3,409	(7,422)	10,437	3,015	2,904	2,914
Grand Total		(11,347)	21,617	10,270	(11,668)	21,681	10,013	9,195	9,205

5.7 Homelessness & Regulatory Services

Proposed Revenue budget



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	1,637	1,669	1,679
Savings	(1,573)	(2,405)	(2,405)
Change in Income	(21)	(39)	(39)
Change in Grant Income	(300)	(300)	(300)
Grand Total	(257)	(1,075)	(1,065)

5.7 Homelessness & Regulatory Services

Proposed changes to the Revenue budget

Homelessness & Regulatory Services		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Housing & Homelessness				
Change in Grant Income	Estimated increase in Homelessness Prevention Grant	(300)	(300)	(300)
Change in Grant Income Total		(300)	(300)	(300)
Growth	Temporary Accommodation increased costs due to increased demand	1,550	1,550	1,550
Growth Total		1,550	1,550	1,550
Savings	Improvements in Homelessness Prevention	(300)	(300)	(300)
	Invest in temporary accommodation units to reduce spend on nightly-paid accommodation	(763)	(1,250)	(1,250)
	Efficiency Savings in Housing	(50)	(270)	(270)
Savings Total		(1,113)	(1,820)	(1,820)
Housing & Homelessness Total		137	(570)	(570)
Regulatory Services				
Change in Income	Review of fees and charges (Housing and Registrars)	(10)	(18)	(18)
	Review of licensing income	65	65	65
	Review of Cemeteries and Crematoria fees and charges	(76)	(86)	(86)
Change in Income Total		(21)	(39)	(39)
Growth	Increased costs of Trading Standards contract	87	119	129
Growth Total		87	119	129
Savings	Efficiency savings in Regulatory Services	(460)	(585)	(585)
Savings Total		(460)	(585)	(585)
Regulatory Services Total		(394)	(505)	(495)
Grand Total - Homelessness & Regulatory Services		(257)	(1,075)	(1,065)

5.7 Homelessness & Regulatory Services

Portfolio challenges, risks & opportunities

Demand for housing and advice

- There is clearly now a significantly increased demand for homelessness advice and Bucks Home Choice applications and activity, and a growing demand for temporary accommodation which drives cost and general pressures on the service.

Legislative changes

- In the medium term, recently announced legislative changes in the housing sector may significantly increase demand on Housing services and also Environmental Health enforcement activity. This will add to the existing pressure from the Homes for Ukraine scheme.
- It is also possible that the announcement regarding the ending of no fault evictions may result in an increase in the number of evictions prior to the commencement of any new legislation.

New licensing policies

- A challenge for this Portfolio will be the implementation of the recently adopted policies around Taxi Licensing, Licensing and Gambling. The council was required to produce new policies for each of these areas following unitarization which harmonise the approach across the council area.

Transforming and standardising processes

- Following the creation of the single housing service for Buckinghamshire, a significant challenge remains to transform and standardise approach and processes.
- This will involve several short term and longer-term projects, which will be identified and progressed over the course of this council term.

Funding

- Another challenge includes securing funding for delivering and mobilising significant capital schemes which provide and maintain accommodation across Buckinghamshire.

5.7 Homelessness & Regulatory Services

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Housing & Regulatory Services	Homelessness					
	Enabling Schemes	668	518	518	-	1,704
	Temporary Accommodation	623	-	-	-	623
	Housing					
	Affordable Housing - S106 Funded	4,415	1,012	1,012	-	6,439
	Disabled Facility Grants	4,066	4,066	4,066	4,066	16,264
Housing & Regulatory Services Total		9,772	5,596	5,596	4,066	25,029
Neighbourhood Services	Cemeteries & Crematoria					
	Cemeteries & Memorial Gardens	550	250	50	-	850
	Chiltern & Berton Crematoria	235	275	555	-	1,065
Neighbourhood Services Total		785	525	605	-	1,915
Total Expenditure		10,557	6,121	6,201	4,066	26,944

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(4,415)	(1,012)	(1,012)	-	(6,439)
Ringfenced Grants	(4,066)	(4,066)	(4,066)	(4,066)	(16,264)
Revenue Contributions (Service)	(785)	(525)	(605)	-	(1,915)
Total Funding	(9,266)	(5,603)	(5,683)	(4,066)	(24,617)
Net Portfolio Totals	1,291	518	518	-	2,327

- Delivery of Affordable Housing - The Council will be investing its s.106 developer contributions for Affordable Housing in a renewed programme to provide additional Affordable Housing units, as part of the Housing Strategy. Council funding will be used for Enabling Schemes, to partner with Registered Providers to deliver new 'Move On' temporary accommodation. This investment will result in Revenue savings in temporary accommodation budgets.
- The Disabled Facilities Grant Programme is set to continue, providing essential adaptations to residents' homes to enable them to live independently.
- A programme of works is in train to improve the facilities at the cemeteries, memorial gardens, and Chiltern & Berton Crematoria, funded from income from the crematoria and reserves.

5.8 Leader

Leader: Councillor Martin Tett, Deputy Leader: Councillor Angela Macpherson and Councillor Gareth Williams

Overview of the Portfolio

The Leader's Portfolio helps to deliver all of the Corporate Plan priorities with a particular focus and responsibility on:

- Financial Strategy
- Economic Development
- Skills & Employability
- Strategic Infrastructure, inc. Housing Infrastructure Funding
- County Deal
- Levelling Up
- Corporate Policy
- Corporate Communications
- Asylum & migration

Portfolio priorities

- Delivery of a financial strategy for a robust and balanced budget
- Economic growth in Buckinghamshire, including economic development and delivery of supporting strategic infrastructure
- Securing a devolution deal for Buckinghamshire (Level 2)
- Levelling Up within Buckinghamshire
- Embedding the governance arrangements around the Growth Board and supporting boards, including the new Investment Board.
- Integration of the LEP functions and resources into the Council.

- Development of a Visitor Economy Strategy - ensuring strategic partnerships are in place for the collective delivery of initiatives that achieve a thriving visitor economy, businesses and greater number of visitors to attractions in Buckinghamshire
- Proactively manage, protect and build the reputation and voice of the council locally, regionally and nationally.
- Continue to ensure that voices of our communities are heard and listened too and influence how our services are shaped and delivered.
- Managing our response to people who arrive as asylum seekers and refugees alongside our support to Buckinghamshire residents.

5.8 Leader

Portfolio key data



£172m HIF funding to support Aylesbury Garden Town Development



1,547 new businesses have been registered in Buckinghamshire between July and Sept 23.



£0.4m Grant support to Bucks Business First



8,895 Out of work claimants in Bucks (August 2023) – 75% less than the National Claimant count.



997 Ukrainian households supported to relocate, with 298 sponsors currently active



24 Afghan families supported to relocate



Over 100 fully integrated, multi channelled communications campaigns delivered, supporting all service areas including key priorities such as Helping Hand and cost of living, Bucks Climate Challenge, fostering, public health and Ukraine sponsors and rematching



22, 329 Followers



18,914 followers



56% peak open rates on residents e-newsletters



Over **1,800** pieces of local, regional and national news coverage; managed over **470** media enquiries April to November)



Supported services to run **over 45** consultation and engagement activities around key strategies and key policies



61.9%
Of employees living in Buckinghamshire working as managers / directors or in professional occupations (UK average is 52.2%)
Source: ONS (June 2022-June 2023)

Top 10
rank for new business registrations in Buckinghamshire against other Local Enterprise Partnership (LEP) areas

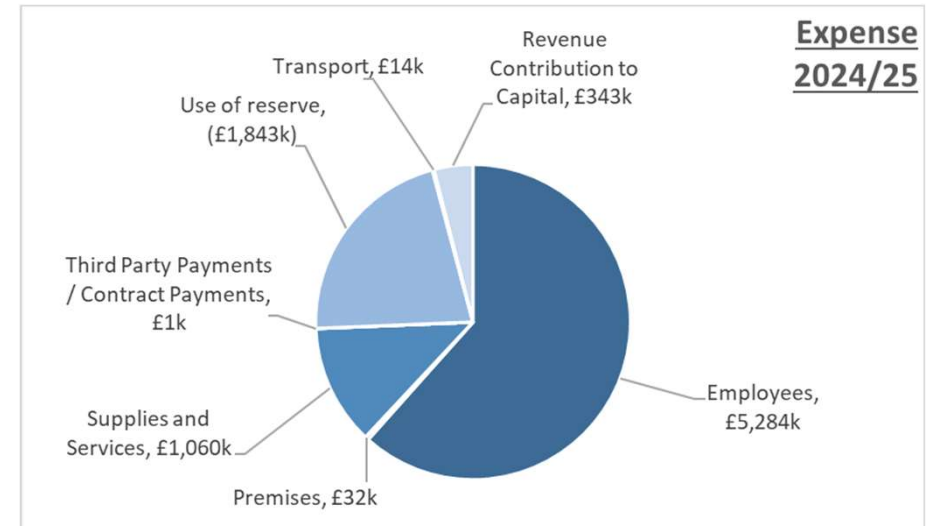
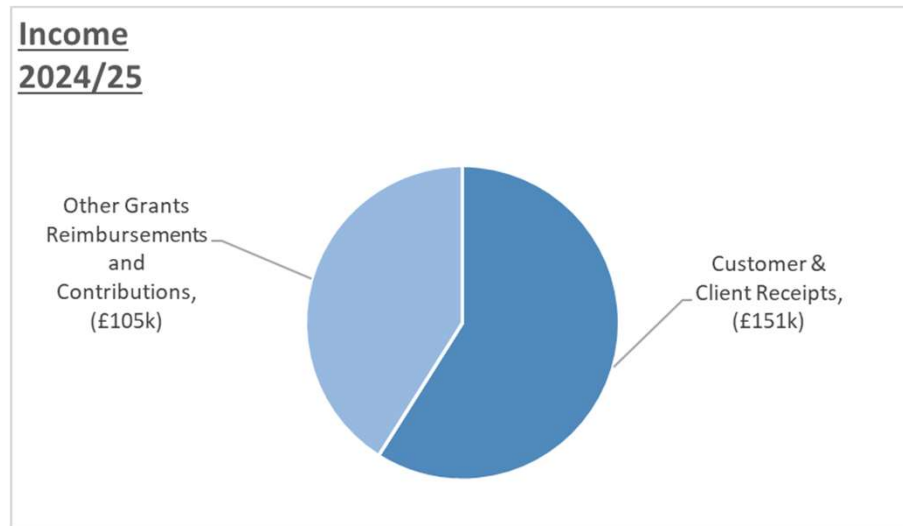


*Statistics from internal monitoring systems (data from 2021)

5.8 Leader

Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Chief Executives Office	Chief Executives Office	-	589	589	-	589	589	589	589
Chief Executives Office Total		-	589	589	-	589	589	589	589
Economic Growth & Regeneration	Economic Growth & Regeneration	(122)	1,961	1,839	(122)	1,151	1,029	819	819
Economic Growth & Regeneration Total		(122)	1,961	1,839	(122)	1,151	1,029	819	819
Partnerships, Policy & Communications	Partnerships, Policy & Communications	(134)	2,890	2,756	(134)	2,795	2,661	2,661	2,661
Partnerships, Policy & Communications Total		(134)	2,890	2,756	(134)	2,795	2,661	2,661	2,661
Strategic Infrastructure	Strategic Infrastructure	-	356	356	-	356	356	356	356
Strategic Infrastructure Total		-	356	356	-	356	356	356	356
Grand Total		(256)	5,796	5,540	(256)	4,891	4,635	4,425	4,425



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Savings	(905)	(1,115)	(1,115)
Grand Total	(905)	(1,115)	(1,115)

5.8 Leader

Proposed changes to the Revenue budget

Leader			Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Economic Growth & Regeneration					
Savings	Efficiency savings in Economic Growth & Regeneration		(210)	(420)	(420)
	Review of external partnership funding		(400)	(400)	(400)
	Reduce the Strategic Development Budget for Economic Growth and Regeneration		(200)	(200)	(200)
Savings Total			(810)	(1,020)	(1,020)
Economic Growth & Regeneration Total			(810)	(1,020)	(1,020)
Partnerships, Policy & Communications					
Savings	Further efficiency savings within communications – final part of the savings agreed in the 2023/2024 Budget		(55)	(55)	(55)
	Reduce the frequency of resident magazine from 3 to 1 annual edition		(40)	(40)	(40)
Savings Total			(95)	(95)	(95)
Partnerships, Policy & Communications Total			(95)	(95)	(95)
Grand Total - Leader			(905)	(1,115)	(1,115)

5.8 Leader

Portfolio challenges, risks & opportunities

- Given the wider pressures on council budgets and from inflation, sustaining levels of investment in non-statutory services remains a challenge.
- Delivering the HIF programme
- Changes to external factors leading to increased demand on services and support required e.g., conflict in Ukraine.
- Opportunity Bucks – delivering targeted initiatives to address hardship within the county will reduce future demand and achieve cost avoidance
- Delivering a balanced and robust budget that assures financial sustainability in the future under prevailing economic climate
- Given the current state of the national economy then achieving meaningful economic growth and high levels of employment will be difficult.
- Growth Board - taking a place-based approach through enhanced partnership working will help promote local economic growth.
- Exploring a 'level 2' devolution deal with government.
- Changes to external factors leading to increased demand on services and support required e.g., conflict in Ukraine.
- Opportunity Bucks – delivering targeted initiatives to address hardship within the county will reduce future demand and achieve cost avoidance.

5.8 Leader

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Strategic Transport & Infrastructure	Strategic Infrastructure (HIF)					
	A355 Improvement Scheme (Wilton Park)	1,293	-	-	-	1,293
	Aylesbury Eastern Link Road	11,384	24,496	9,617	-	45,497
	Cycle Infrastructure	1,477	-	-	-	1,477
	Aylesbury Primary Grid Connection	2,629	-	-	-	2,629
	Land Assembly	10,818	-	-	-	10,818
	Marginal Viability Works	2,130	-	-	-	2,130
	Princes Risborough Relief Road	2,000	6,467	-	-	8,467
	SEALR (South East Aylesbury Link Road)	41,500	37,310	13,038	-	91,848
	South Western Link Road South	250	-	-	-	250
	Stoke Mandeville Relief Road / SEALR II	11,505	-	1,924	-	13,430
Total Expenditure		84,986	68,273	24,579	-	177,837

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
HIF	(66,509)	(31,835)	(14,962)	-	(113,305)
s106	(179)	(1,225)	-	-	(1,403)
Ringfenced Grants	(17,818)	(35,213)	-	-	(53,031)
Revenue Contributions (Service)	(343)	-	(9,617)	-	(9,960)
Total Funding	(84,848)	(68,273)	(24,579)	-	(177,699)
Net Portfolio Totals	138	-	-	-	138

- The Leader's Portfolio Capital programme encompasses Buckinghamshire's significant Housing Infrastructure projects, which will unlock 10,000 new homes in Aylesbury and underpin the future economic growth of the town. Projects include construction of a ring-road around Aylesbury to alleviate traffic congestion - the South Eastern Link Road, Eastern Link Road, South Western Link Road - and the reinforcement of Aylesbury's electricity grid infrastructure. The programme has already had success delivering Kingsbrook Primary and Secondary Schools. The HIF Programme is largely funded by Homes England, DfT and HS2.

5.9 Planning & Regeneration

Portfolio Holder: Councillor Peter Strachan, Deputy Portfolio Holders: Councillor Rachael Matthews and Councillor Gary Hall

Overview of the Portfolio

- The Planning and Regeneration Portfolio is responsible for the delivery of a number of statutory and regulatory functions, including Planning and Building Control.
- The Portfolio also has significant income targets related to discretionary services, aiming to reduce dependency on the taxpayer.
- A key activity for this Portfolio in the years ahead will be the development of the new Buckinghamshire Local Plan for adoption by 2025.
- Alongside a programme of supplementary planning documents, Local Plans set the foundation for sound and robust planning decisions.
- Around 13,000 planning applications are received every year. Developments, once approved, are monitored and, where required, enforced against to ensure they are built within Local Plans.
- Town centre regeneration is of particular importance post-COVID. We are working to regenerate and champion our places, ensuring sustainable growth meets the needs of communities; helps deliver jobs, skills, homes and amenities; and ultimately produce economic growth.

Portfolio Priorities

- Deliver improvements to Member engagement with Planning, including the delivery of a wider training programme.
- Significantly progress delivery of the new Buckinghamshire Local Plan in line with our Local Development Scheme and Statement of Community Involvement.
- Continue to proactively manage development within Buckinghamshire through the processing of planning applications.
- Keep planning decisions local with five planning committees.
- Supporting the continued development of Neighbourhood Plans across the county.
- Ensuring that buildings are designed and constructed in accordance with

the Building Regulations and associated legislation.

- Continue to deliver planning enforcement across Buckinghamshire
- Focusing our policies and decisions on delivering new 'green' growth
- Introducing higher, more energy efficient standards for all new developments.
- Leading the Planning Improvement Board to deliver lasting and consistent improvements to the planning service.
- Regeneration of our market towns and villages across Buckinghamshire, setting out our vision and guiding principles for vibrant town centres as expressed in the Buckinghamshire Regeneration Framework
 - Aylesbury Regeneration – focus on the regeneration of Aylesbury Town Centre as articulated in the Aylesbury Regeneration Strategy, including delivery of projects to regenerate council assets.
 - High Wycombe – delivery against the High Wycombe Regeneration Scheme, including the Future High Street Fund schemes, the White Hart Street public realm improvement scheme and other emerging schemes.
 - Chesham – delivery against the Chesham Regeneration Strategy. Successfully implement a two-yearly Design Awards scheme.
 - Undertake a programme of Conservation Area Appraisal work.

5.9 Planning & Regeneration

Portfolio key data

2nd Largest Planning Authority in England, by application numbers

13,000 Planning applications received each year

90% of Planning Fees are statutory and generate less than £189 per application

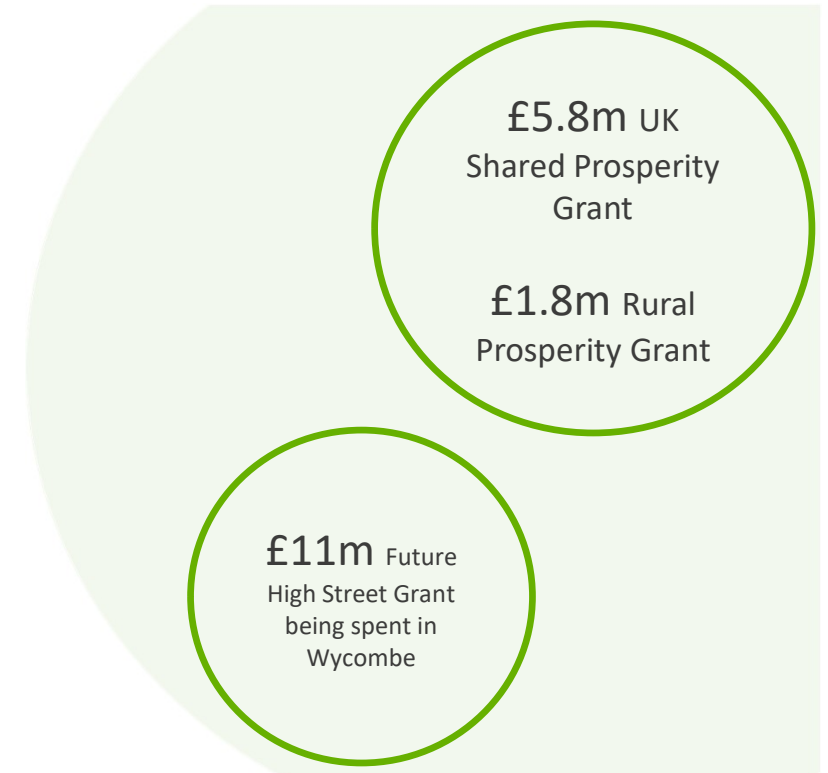
5th Highest performing LA on Planning Enforcement;
Highest outside London by number of enforcement notices issued



64 Planning Enforcement notices served so far this year



21,000 Building Control Inspections made last year. 90% of applications are checked within 21 days



95%
Target 80%
Majors
determined on
time



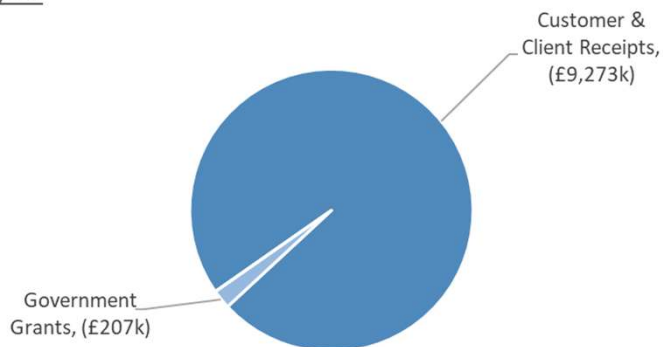
86%
Target 75%
Minors
determined on
time

5.9 Planning & Regeneration

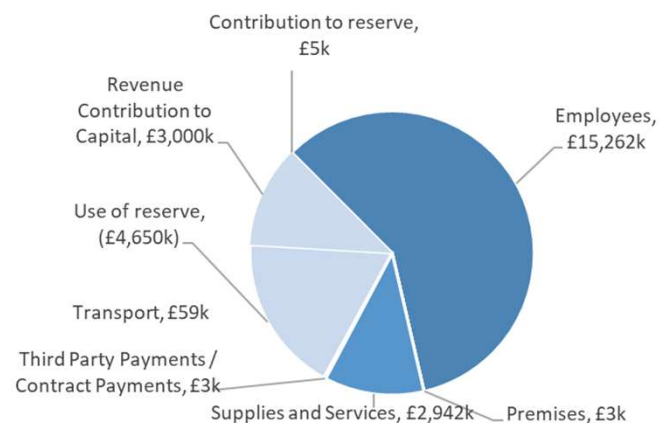
Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Economic Growth & Regeneration	Economic Growth & Regeneration	(167)	1,250	1,083	(167)	1,250	1,083	1,083	
Economic Growth & Regeneration Total		(167)	1,250	1,083	(167)	1,250	1,083	1,083	
Planning	Building Control	(2,285)	2,395	110	(2,285)	2,395	110	110	
	Development Management	(6,678)	8,345	1,667	(6,883)	8,495	1,612	1,574	
	Planning Enforcement	(60)	1,237	1,177	(60)	1,137	1,077	777	
	Strategic Planning Policy & Management	(85)	3,637	3,552	(85)	3,347	3,262	2,507	
Planning Total		(9,108)	15,614	6,506	(9,313)	15,374	6,061	4,968	
Grand Total		(9,275)	16,864	7,589	(9,480)	16,624	7,144	6,051	

Income 2024/25



Expense 2024/25



Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	150	150	150
Savings	(390)	(995)	(995)
Special Items	-	(750)	(750)
Reserves	-	300	300
Change in Income	(205)	(243)	(243)
Grand Total	(445)	(1,538)	(1,538)

5.9 Planning & Regeneration

Proposed changes to the Revenue budget

Planning & Regeneration		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Planning				
Change in Income	Additional Planning income	(205)	(243)	(243)
Change in Income Total		(205)	(243)	(243)
Growth	Increase in expenditure in planning appeals	150	150	150
Growth Total		150	150	150
Savings	Planning Service Efficiency Savings	(230)	(530)	(530)
	Planning Enforcement efficiency savings	(100)	(200)	(200)
	Planning Policy efficiency savings	(60)	(265)	(265)
Savings Total		(390)	(995)	(995)
Reserves	Annual contribution to Local Plan reserve	-	300	300
Reserves Total		-	300	300
Special Items	Completion of Bucks Local Plan development	-	(750)	(750)
Special Items Total		-	(750)	(750)
Planning Total		(445)	(1,538)	(1,538)
Grand Total - Planning & Regeneration		(445)	(1,538)	(1,538)

5.9 Planning & Regeneration

Portfolio challenges, risks & opportunities

- Changes to national planning legislation
- Emerging and changes to national planning legislation – the Planning White Paper proposed significant changes to the planning system which are likely to impact on service delivery.
- The council has responded to the consultation and will prepare for any changes before they come into effect. Changes to Building Regulations through the Building Safety Bill are also being closely monitored.
- Changes from unitary and service reviews
- Following unitary and the Planning and Environment service review, there is a significant improvement programme to be delivered over the coming years including delivery of savings.
- Workstreams in the Planning Improvement Board include:
 - customer focus and culture change
 - digital
 - service standards
 - key performance indicators (KPI's)
 - finance and commercial
- Meeting demand for planning applications
- Delivering the single Buckinghamshire Local Plan
- Delivering the single Buckinghamshire-wide Local Plan; meeting the growth expectations set out in national legislation whilst also protecting environmental assets and engaging with diverse communities will be a challenge during the first council administration.
- Retaining staff to process the significant volume of planning applications received by this Planning Authority every year, in the region of 13,000, is a challenge. The planning service is proactively recruiting to fill key positions.
- It is our very firm aspiration to develop on brownfield sites ahead of Green Belt and other restrictive areas such as Areas of Natural Beauty (AONB).

5.9 Planning & Regeneration

Proposed Capital Programme Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Economic Growth & Regeneration	Regeneration					
	Ashwells	763	-	-	-	763
	Aylesbury Town Centre	5,279	-	-	-	5,279
	Employment & Regen. LED Opportunities	1,327	-	150	-	1,477
	Environment LED Opportunities	345	-	-	-	345
	Future High Street Funds	8,198	-	-	-	8,198
	High Wycombe Town Centre Projects	3,033	-	-	-	3,033
	Retasking of Winslow Centre	3,000	4,283	1,900	-	9,183
	Waterside North Development	3,000	4,000	2,194	-	9,194
	Wycombe District Centres	125	-	-	-	125
Economic Growth & Regeneration Total		25,070	8,283	4,244	-	37,597
Total Expenditure		25,070	8,283	4,244	-	37,597

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(960)	-	-	-	(960)
Community Infrastructure Levy	(3,242)	-	-	-	(3,242)
Ringfenced Grants	(6,069)	-	-	-	(6,069)
Revenue Contributions (Service)	(3,000)	-	-	-	(3,000)
Total Funding	(13,272)	-	-	-	(13,272)
Net Portfolio Totals	11,799	8,283	4,244	-	24,326

- The grant-funded Future High Streets Programme in High Wycombe is set to conclude in 2024-25, with £15m over the programme having been invested into reinvigorating properties on and around the High Street which were falling into decline.
- Investment will be made in priority Regeneration improvements in Aylesbury Town Centre, to support footfall and economic growth in the town centre.
- Large Regeneration projects in Waterside Aylesbury and Winslow are currently in feasibility phase and will progress to delivery funded from borrowing if they are able to deliver a viable invest-to-save business case.
- The Regeneration Capital Programme will see the completion of many smaller legacy Regeneration projects; future projects are in development as part of implementation of the new Regeneration Strategies.

5.10 Transport

Portfolio Holder: Councillor Steven Broadbent, Deputy Portfolio Holder: Councillors Peter Martin and Dominic Barnes

Portfolio overview

Buckinghamshire Highways is responsible for maintaining and managing the highway, footway and highways verges, defect including potholes, safety barriers, streetlights, traffic (lights and signals), gullies and bridges. This includes an out of hours team and adverse weather emergency responses. The service is also responsible for network safety including driver education, grass cutting (some of which is devolved to parishes), gritting roads in the winter and maintaining drainage on the highways to help prevent flooding.

The Street Works team coordinates the multiple programmes of work on our highway which includes our own road works, utility providers, events such as cycle races and even production companies filming on the highway. The Transport Infrastructure & Delivery Team seek to manage and mitigate the impact of HS2 and EWR on Buckinghamshire through projects including environmental measures, traffic management and engaging with communities. This team also manages and delivers schemes on the ground including major highways infrastructure projects and S106 transport schemes.

Our Rights of Way network spans 3,330km and the Definitive Map and Highway Searches team ensure the delivery of the Rights of Way Improvement Plan, processing applications and changes to Buckinghamshire's definitive map and carry out highway searches. Parking Services manage the Council's 84 regulated car parks, including 8 multi-storey car parks, enforcement of Off Street and On-street parking and handling of all proposed Traffic Regulation Orders.

Home to School Transport is provided for approximately 7500 eligible students every school day and a small number of spare seats are offered for sale to parents and carers of non-eligible students. Our teams ensuring children are provided with safe, accessible transport to get to school and access social care in line with the Council's statutory responsibilities, and also that adults with learning disabilities and older people have transport to access education and

day care centres. Through enhanced partnerships, our services actively work with bus operators to support the public bus network and increase passenger usage.

The Transport Strategy & Funding team brings in funding and investment and leads on developing transport strategies like the Local Transport Plan for Buckinghamshire. They carry out feasibility, bidding and manage a programme of externally funded S106 transport schemes. The team supports innovative and sustainable travel initiatives.

Portfolio priorities

- Continue to invest in roads, pavements, street lighting and bollards across Buckinghamshire through our Buckinghamshire Highways Alliance
- Deliver innovation through effective use of data and trialling new ways of delivering services in Highways and Public Transport e.g., introducing e-ticketing on buses
- Continue the drain and gully cleaning and repair programme to target those that require more frequent cleaning
- Continued investment in failed roads £3m per annum budget allocated until 26/27
- Deliver Capital programmes including Rights of Way, Highways Infrastructure and active travel projects including those funded by S106 allocations, CIL and Government grants and others
- Following adoption of the Electric Vehicle Action Plan in 2022, we will deliver 1000 publicly available electric vehicle charging bays across Buckinghamshire by end of 2027 (this priority is shared with the Climate Change & Environment Portfolio)

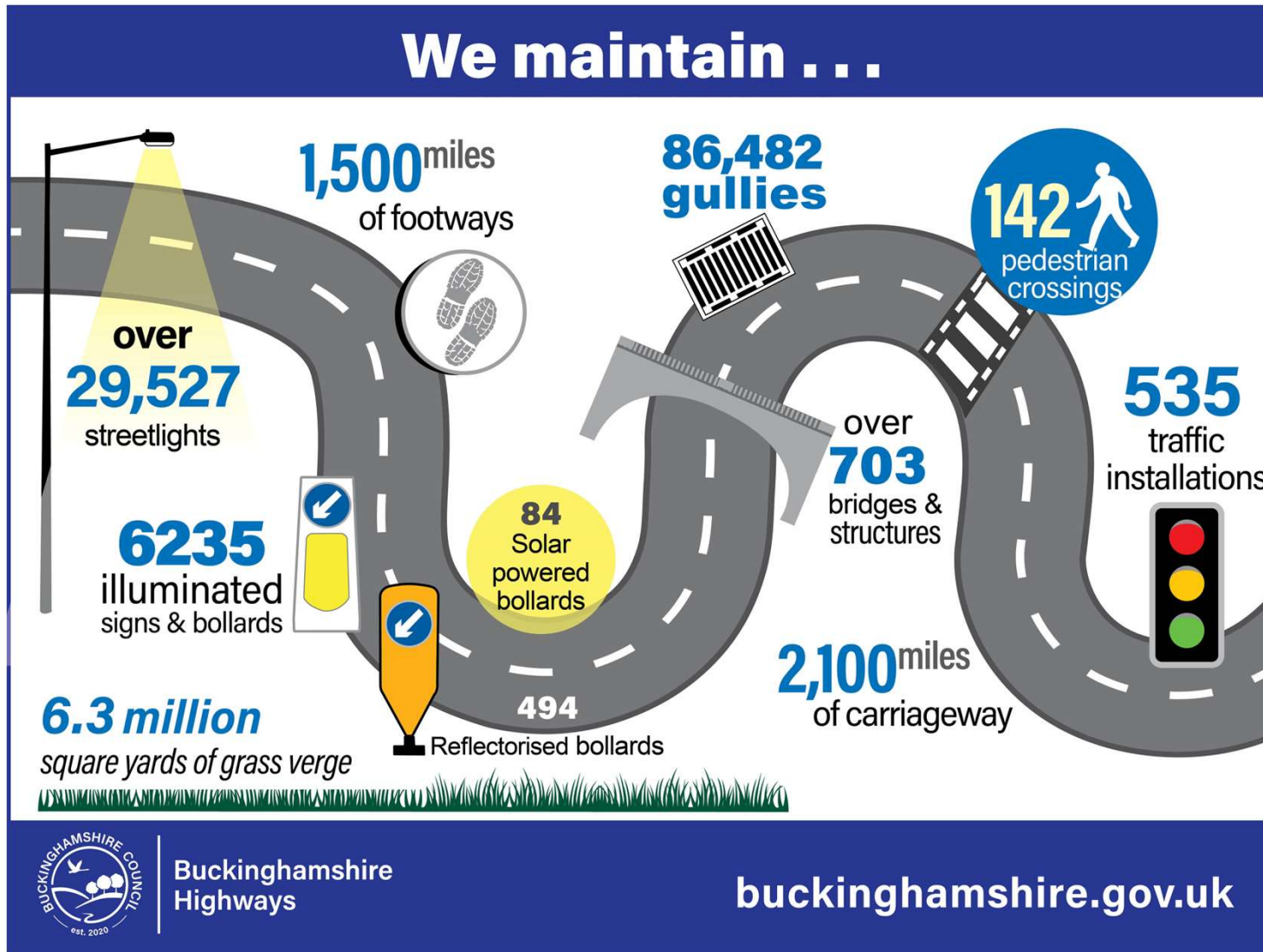
5.10 Transport

Portfolio priorities (continued)

- Contribution to the Climate Change Policy and decarbonising transport with the introduction of LED street light replacement, solar powered car park machines and adoption EV vehicles when replacing Council fleet
- Develop and adopt a Parking Strategy for Buckinghamshire
- Ensuring consistency with England's Economic Heartlands Regional Transport Strategy and connectivity studies, refreshing transport policies including the Local Transport Plan (supporting the new Local Plan for Bucks), and introducing new policies such as the Local Cycling and Walking Infrastructure Plan. Ensure area focused Transport Strategies (e.g., High Wycombe) support regeneration ambitions and are undertaken in consultation with local residents and businesses.
- Introduce and support sustainable travel options through school travel planning, developer travel plans, Demand Responsive Transport, delivery of Rights of Way Action Plan objectives, implementation of active travel schemes and initiatives such as Simply Walk and Bikeability, and hosting DfT E-Scooter trials
- Through enhanced partnerships, continue to seek to deliver against the Bus Service Improvement Plan where this can be achieved within existing budgets.
- Delivering targeted improvements to the home to school transport service through improved customer processes and innovations, ensuring passengers have a safe and high-quality experience by delivering value for money services through arranged transport and the offer of Personal Transport Budgets that provide passengers with the best transport solution to meet their needs
- Continuing to scrutinise and process HS2 applications and seek to secure benefits for residents and communities in Buckinghamshire.
- Holding HS2 and East West Rail to account, including on road repairs, road reinstatement, communications and ensuring contractor compliance.
- Allocation of HS2 Road Safety Fund to ensure schemes are put in place.
- Continuing to deliver and implement the Rights of Way Improvement Plan 2020-2030, and to seek mitigation for any changes to the PROW network from external impacts and to secure opportunities when they arise

5.10 Transport

Portfolio key data



Transport Services

72,424*

School aged children in Buckinghamshire (5-16 yrs.)
*School census date January 2022

6%

Travel by Council provided bus

4%

Travel by Council provided taxi



Social care transport for **+/- 310 adults** with additional needs,

+/- 59 children with SEND who either have social care plans or who are children in care

Provided home to school transport for **7,200** eligible students in 2021/2022, made up of +/-



5,062 mainstream students and **1,996** students with SEND



34% increase

In demand for SEND transport since 2017-18

Helped set-up **18 new** commercial school bus routes in 2021/22



84 council-run school bus routes running from September 2022



+/-4,200

School bus passes produced for the 2022-23 academic year

1,385 contract including

+/-884 SEND contracts



154 Social Care transport contracts

Over **489 PTBs** in payment for 2022-23 AY

3,214 school transport enquiries received 1 July - 30 Sep 2022



84% of were responded to within 5 working days

96 local bus services delivered by **14** operators



28 of which are funded by BC (mainly in rural and suburban areas)

60 Bucks schools now have an



Active School Travel Plan

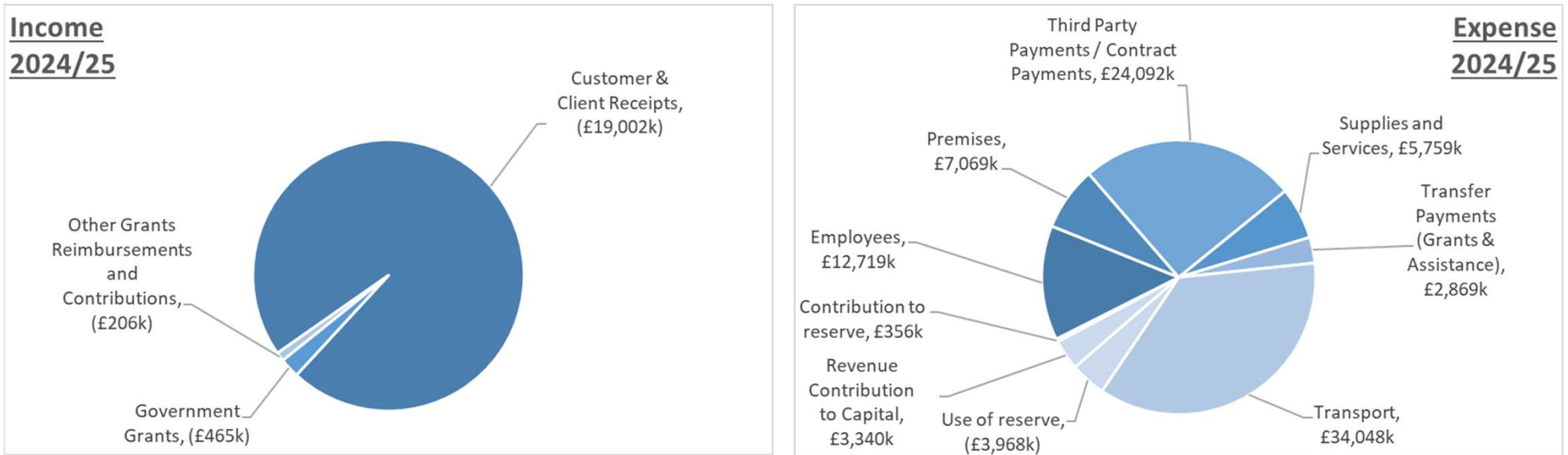
5.10 Transport

Proposed Revenue budget

		2023-24			2024-25			2025-26	2026-27
		Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget	Net Budget	
Highways & Technical Services	Buckinghamshire Highways	(275)	25,705	25,430	(275)	25,079	24,804	24,754	24,404
	Highways Network Management	(4,121)	2,441	(1,680)	(4,021)	2,541	(1,480)	(1,530)	(1,530)
	Other Highways & Technical	(37)	881	844	(37)	1,591	1,554	2,679	4,118
	Parking Operations	(11,350)	7,944	(3,406)	(11,753)	7,183	(4,570)	(5,151)	(5,191)
	Rights of way	(154)	981	827	(159)	981	822	822	822
	Transport for Bucks	-	-	-	-	-	-	-	-
Highways & Technical Services Total		(15,937)	37,952	22,015	(16,245)	37,375	21,130	21,574	22,623
Transport Infrastructure & Delivery HS2		(960)	1,676	716	(960)	1,676	716	716	504
Transport Infrastructure & Delivery Total		(960)	1,676	716	(960)	1,676	716	716	504
Transport Services	Transport Services	(1,978)	40,176	38,198	(1,852)	45,890	44,038	45,659	47,856
Transport Services Total		(1,978)	40,176	38,198	(1,852)	45,890	44,038	45,659	47,856
Transport Strategy & Funding	Transport Strategy & Funding	(616)	1,503	887	(616)	1,343	727	627	627
Transport Strategy & Funding Total		(616)	1,503	887	(616)	1,343	727	627	627
Grand Total		(19,491)	81,307	61,816	(19,673)	86,284	66,611	68,576	71,610

5.10 Transport

Proposed Revenue budget



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Change Type	2024-25 £000	2025-26 £000	2026-27 £000
Growth	7,315	10,928	14,275
Inflation	480	1,620	2,922
Savings	(3,058)	(5,153)	(6,715)
Special Items	-	(100)	(100)
Change in Income	58	(535)	(588)
Grand Total	4,795	6,760	9,794

5.10 Transport

Proposed changes to the Revenue budget

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Highways & Technical Services				
Change in Income	Additional Off-Street parking income (post-Covid)	(100)	(500)	(500)
	East-West Rail car parking income	-	(105)	(105)
	Increase in income from Moving Traffic Enforcement, Penalty Charge Notices, Temporary Traffic Regulation Orders, Definitive Map and Street Works	32	(56)	(109)
Change in Income Total		(68)	(661)	(714)
Growth	Increase in Enforcement costs	57	39	39
	Increased costs from the growth of the road network	157	207	357
	Inspection and maintenance of Highways Trees	200	150	150
Growth Total		414	396	546
Inflation	Increase in Highways contract costs	1,091	2,240	3,459
	Reduction in Highways and Parking energy costs	(611)	(620)	(537)
Inflation Total		480	1,620	2,922
Savings	Closure of Hampden House car park	(200)	(200)	(200)
	Highways efficiencies (gully cleansing)	-	-	(350)
	Highways Transformation Savings	(500)	(500)	(500)
	Efficiency savings in Highways and Parking	(511)	(596)	(596)
	Review of Parking Service	(400)	(400)	(400)
	Street works advertising cost saving following new contract	(100)	(100)	(100)
Savings Total		(1,711)	(1,796)	(2,146)
Highways & Technical Services Total		(885)	(441)	608

5.10 Transport

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Transport Infrastructure & Delivery				
Savings	Review of support to HS2 and East West Rail	-	-	(212)
Savings Total		-	-	(212)
Transport Infrastructure & Delivery Total		-	-	(212)
Transport Strategy & Funding				
Savings	Efficiency savings in Strategic Transport	(160)	(260)	(260)
Savings Total		(160)	(260)	(260)
Transport Strategy & Funding Total		(160)	(260)	(260)

5.10 Transport

Transport		Change 2024-25 £000's	Change 2025-26 £000's	Change 2026-27 £000's
Transport Services				
Change in Income	Reduced income from route rationalisation	126	126	126
Change in Income Total		126	126	126
Growth	Contractual increase in bus subsidies for concessionary fares	245	347	400
	Increase in contract costs due to market pressures	1,573	2,855	3,538
	Increase in Home to School Transport costs in line with current pressures	3,029	3,029	3,029
	Increased costs from demand on Pupil Referral Unit from demographic growth and complexity	226	481	770
	Increased costs of services from demographic growth and complexity	1,828	3,820	5,992
Growth Total		6,901	10,532	13,729
Savings	Efficiency savings from increase in Personal Transport Budgets	(87)	(87)	(87)
	Review of bus subsidies	-	(200)	(200)
	Savings arising from actions to reduce demand and increase efficiencies through the Home to School Transport improvement	(1,100)	(2,810)	(3,810)
Savings Total		(1,187)	(3,097)	(4,097)
Special Items	In-house SEND Transport - partial reversal of saving	-	(100)	(100)
Special Items Total		-	(100)	(100)
Transport Services Total		5,840	7,461	9,658
Grand Total - Transport		4,795	6,760	9,794

5.10 Transport

Portfolio challenges, risks & opportunities

Reduced income of parking services

- post-COVID, parking income is still in the process of recovery and progress is closely monitored

Highways contracts

- procurement of contracts to deliver the Buckinghamshire Highways service from April 2023 is progressing to schedule and a detailed programme in place to manage mobilisation and delivery

Impact of national projects

- such as HS2 and East West Rail continue to have a very real impact in Buckinghamshire (increased traffic on the network causing damage to the network and highways asset and environmental impacts); increased officer resource recruited to monitor projects on the ground and engage with communities

Inflation

- the current high inflation levels means the significant programme of highway infrastructure delivery projects may need to be reprioritized, some works may need to be scaled back or postponed, and additional funding may need to be sought to deliver projects; energy price inflation impacts parking and highways in particular

Increased demand

- managing the increased demand and costs for statutory home to school transport remains a challenge, in particular with respect to increased Education, Health & Care Plans and SEND provision; an improvement programme is in place to ensure delivery

Funding

- a challenge exists regarding Bus Service Improvement Plan (BSIP) for which we have received zero funding from government to deliver this; we do however expect to receive £1.3m of BSIP Plus funding in financial year 24/25, which must be spent within 12 months of receipt; we continue to seek bidding opportunities to help fund electric vehicle charging points across Buckinghamshire

5.10 Transport

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Highways & Technical Services	Car Parks					
	Car Parks	478	100	100	-	678
	Highway Improvement Projects					
	HS2 Funded Projects	1,100	-	-	-	1,100
	HS2 Road Safety	2,015	-	-	-	2,015
	Rights of Way					
	Improvements to Rights Way	148	148	-	133	428
	Strategic Highway Maintenance					
	Plane & Patch	4,425	4,425	4,425	4,425	17,700
	Failed Roads Haunching & Reconstruction	3,000	3,000	3,000	3,000	12,000
	Maintenance Principal Rds - Drainage	2,068	2,113	2,113	1,913	8,205
	Footway Structural Repairs	2,150	2,150	2,150	1,935	8,385
	Replacement Traffic Signals	577	490	441	441	1,949
	Road Safety - Casualty Reduction	1,250	1,250	1,125	1,125	4,750
	Bridge Maintenance	2,420	3,300	3,300	3,198	12,218
	Abbey Way Flyover High Wycombe	150	250	250	-	650
	Street Lighting	1,500	1,500	1,500	1,350	5,850
Pednormead Culvert	600	-	-	-	600	
Strategic Highway Maintenance Programme	15,850	15,850	15,850	15,850	63,400	
Additional DfT Funding	1,654	-	-	-	1,654	
Highways & Technical Services Total		39,383	34,575	34,254	33,370	141,582

- The Council's continues to invest in its commitment to a £100m Roads Investment Programme.
- This budget includes new investment in highways structures – Abbey Way Flyover, additional funding for Bridge Maintenance at Marlow and Stoke Road, and the Pednormead Culvert in Chesham – which will prolong the life of these critical sections of infrastructure.
- Following the announcement of the cancellation of HS2's Manchester leg, Buckinghamshire will receive an additional £1.7m grant from the unspent HS2 funding, which will be invested in roads maintenance in 24-25.

5.10 Transport

Proposed Capital Programme

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Strategic Transport & Infrastructure	Highways & Cycleway Funded Schemes					
	Active Travel Tranche II - Emerald Way	104	416	-	-	520
	Highways & Cycleway Funded Schemes	1,997	-	-	-	1,997
	Other Transport & Infrastructure					
	Electric Vehicle Charging Points	606	200	94	-	900
	Other Highway & Technical	220	150	150	-	520
	Wycombe Parking Review	493	-	-	-	493
	Winslow Station Car Park	3,080	699	-	-	3,779
Strategic Transport & Infrastructure Total		6,499	1,465	244	-	8,209
Transport Services	Transport Services					
	Purchase of Fleet Vehicles	240	240	240	240	960
Transport Services Total		240	240	240	240	960
Total Expenditure		46,123	36,280	34,738	33,610	150,750

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
s106	(1,213)	-	-	-	(1,213)
Community Infrastructure Levy	(1,040)	-	-	-	(1,040)
Ringfenced Grants	(2,849)	(416)	-	-	(3,264)
Revenue Contributions (Service)	(3,340)	(1,039)	(340)	(240)	(4,959)
Total Funding	(8,441)	(1,455)	(340)	(240)	(10,477)
Net Portfolio Totals	37,681	34,825	34,398	33,370	140,274

- Continue to deliver at pace on EV Charging points to meet the Council's targets, including leveraging in government grants.
- Continue to deliver the Active Travel grant scheme at Emerald Way, and developer-funded travel improvements.
- Completion of the Winslow Station Car Park project, delivered by Network Rail.

5.11 Funding and Corporate Items

Overview

Capital Financing

- This represents the interest payable on sums borrowed to fund investments in Capital Assets
- MRP is the Minimum Revenue Provision, which reflect the repayment of capital borrowed to fund Capital assets
- RCCR is Revenue Contributions to the Capital Reserve, which reflects the use of revenue funding to support the Capital Programme

Corporate Costs

Budget Risk Contingency

Budgets held to address and mitigate risks within the wider Revenue budget.

Pay, Pensions & Redundancy

- Sums set aside to fund future pay awards, which have yet to be agreed, to manage changes in the rate of pension contributions, and to cover the costs of redundancy which arise from savings made within this Medium-Term Financial Plan

Corporate Items

- Miscellaneous costs not attributable to individual Portfolios, including Water Levies, Historic pension costs for services no longer provided, income from other Local Authorities related to the 1997 Local Government Reorganisation

Reserves

- Budgeted uses of or contributions to corporate reserves agreed to manage and balance the Medium-Term Financial Plan

Treasury Management

- Interest received and costs associated with managing the Councils cash balances.

Funding

- Includes the Council's share of Council Tax, the locally retained share of Business Rates, and un-ringfenced grants.

5.11 Funding and Corporate Items

Proposed Revenue budget

		2023-24	2024-25	2025-26	2026-27
		Net	Net	Net	Net
		Budget	Budget	Budget	Budget
Capital Financing	Interest Payable	9,313	10,424	10,593	10,744
	MRP	12,956	13,401	13,401	13,598
	RCCR	3,707	3,692	4,534	5,609
Capital Financing Total		25,976	27,517	28,528	29,951
Corporate Costs	Budget Risk Contingency	15,531	10,826	18,375	21,817
	Corporate Items	3,389	3,816	3,861	3,859
	Pay, Pensions and Redundancy	2,765	12,770	19,779	24,474
	Reduction in Pension Contributions	-	(1,700)	(3,400)	(3,400)
	Vacancy and Spend Controls	-	(2,000)	(2,000)	(2,000)
Corporate Costs Total		21,685	23,712	36,615	44,750
Treasury Management	Interest Receivable	(5,648)	(8,190)	(5,790)	(4,190)
	Treasury Management	793	691	654	570
Treasury Management Total		(4,855)	(7,499)	(5,136)	(3,620)
Revenue Reserves	General Reserves	(1,362)	-	-	-
	Earmarked Revenue Reserves	(2,138)	(1,560)	-	-
Revenue Reserves Total		(3,500)	(1,560)	-	-
Grand Total		39,306	42,170	60,007	71,081

- Pay awards for Buckinghamshire Council Terms and Conditions are paid by the end of July. Budgets for annual Pay awards are held corporately when setting the budget, and then transferred to Portfolio budgets when pay awards are agreed during the year.
- Reductions in Pension contributions will be allocated to service budgets in April once staffing budgets have been fully updated.

5.11 Funding and Corporate Items

Corporate challenges, Risks & opportunities

Council Tax collection performance

- The budget is set on the basis that 98.4% of billed Council Tax is collected. If performance falls below this level a deficit will have to be budgeted for in 2025/26.

Interest rate volatility

- The Monetary Policy Committee uses interest rates to control inflation. Whilst inflation is high greater returns will be made on the Councils cash balances. As inflation returns to target levels interest rates are likely to fall, which will reduce returns on these balances. The timing of changes to interest rates is uncertain and is impacted by global and national economic performance.
- Likewise sustained higher interest rates could increase the costs of interest payable on new borrowing within the Capital Programme and render some schemes financially unviable.

Future pay awards

- Whilst it is prudent to set aside future sums for future pay awards, the uncertainty in future inflation rates, and the scale of future public sector pay awards is unknown. There continue to be strikes over public sector pay awards, the outcome of which may change the pay landscape within the public sector.

Portfolio budget risks

- If demand, growth and inflationary pressures proposed in Portfolio budgets are understated then contingency budgets could become depleted and additional uses of reserves be required.

Future organisational change

- Given the wider funding, demand and cost risks on the Council significant organisational change may be required in the future. This could result in re-organisation costs funded from reserves, or exceptional redundancy costs beyond currently budgeted assumptions.

5.11 Funding and Corporate Items

Key organisational risks have been assessed and quantified below in order to assess the levels of contingency budgets required.

Risk / Oppty	Portfolio	Description	Scale	Amount £'000s (estimate)	Impact (High/ Medium/ Low)	Probability (High/ Medium/ Low)	Weighted risk in 2024/25
Risk	ALL	Inflation remains higher than expected	£1m+	4,000	Medium	Medium	1,000
Risk	ALL	Council Tax growth & collection rate	£1m+	1,000	Medium	Low	0
Risk	ALL	Business rates Reset (unlikely before 2025/26)	£1m+	8,000	High	Low	0
Risk	ALL	Market sustainability / supplier failure	£1m+	5,500	High	Medium	2,750
Risk	Health & Wellbeing	Growth in client numbers / complexity of need is above MTFP provision	£1m+	2,500	Medium	Medium	1,250
Risk	Education & Children's Services	Increased demand / complexity of need leads to increase in higher cost placements including unregistered placements	£1m+	5,000	High	Medium	2,500
Risk	ALL	Geopolitical tensions - Refugees and Supply chain disruption	£1m+	2,500	Medium	Medium	625
Risk	Climate Change & Environment	Changes in national legislation impacting council service delivery	£1m+	2,500	Medium	Medium	1,250
Risk	ALL	Volatility in energy market (income and expenditure)	£1m+	2,650	High	Low	1,325
Risk	ALL	Debt increases as the cost of living pressures continue	£1m+	1,500	Medium	Low	375
	ALL	Income falls as a result of economic pressures	£1m+	4,800	Medium	Low	1,200
	ALL	Under-delivery of savings plans	£1m+	3,000	Medium	Medium	1,500
		TOTAL ASSESSED RISK		42,950			13,775
		Covered by Contingency					10,825
		Covered by Corporate Risk Reserves					2,950

5.11 Funding and Corporate Items

Corporate Contingencies

- Contingency budgets are held primarily to act as a mitigation for risks within the budget, and to hold budgets corporately until such time as they can be allocated to the appropriate Portfolio budgets. Within these risks is the possibility that proposed budget changes cannot be delivered (either fully or partially) or that changes to the proposals need to be made in order to mitigate individual risks which are identified as the parameters of proposals are progressed.
- The Budget Risk Contingencies is held in order to mitigate the potential impact of the organisational risks. The key organisational risks are set out on the previous slide.
- In addition, Corporate Contingencies are held to fund Pay awards, and future Redundancy costs resulting from the changes in these budget proposals.

Contingency	2023-24	2024-25	2025-26	2026-27
	Net Budget	Net Budget	Net Budget	Net Budget
Budget Risk Contingency				
General Contingency	10,496	4,326	4,326	4,326
Demand Risk Contingency	5,035	6,500	6,500	6,500
Social Care Contingency	-	-	7,549	10,991
Budget Risk Contingency Total	15,531	10,826	18,375	21,817
Pay, Pensions and Redundancy				
Pay - Bonus Contingency	1,000	1,000	1,000	1,000
Pay Conversion	714	714	714	714
Pay inflation	551	10,556	16,565	21,260
Redundancy Fund	500	500	500	500
Pay, Pensions and Redundancy Total	2,765	12,770	18,779	23,474
Grand Total	18,296	23,596	37,154	45,291

5.11 Corporate Items

Proposed Capital Programme

Whilst there are no Corporate projects within the Capital Programme, there is Corporate funding for the programme, a slippage assumption held corporately, and corporate contingencies held against unforeseen pressures within the programme.

Expenditure

Service Area	Project Group / Project	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Corporate Costs	Corporate Costs					
	Corporate Capital Contingency	750	1,591	2,166	4,050	8,557
	Slippage Assumption	-	-	-	(4,900)	(4,900)
Total Expenditure		750	1,591	2,166	(850)	3,657

Funding

Funding Source	2024/25 £k	2025/26 £k	2026/27 £k	2027/28 £k	Total £k
Transportation Grants	(17,040)	(9,559)	(16,134)	(9,559)	(52,292)
Education Grants	(226)	(7,261)	(24,791)	(22,345)	(54,622)
Capital Receipts	(16,600)	(17,600)	(21,500)	(18,000)	(73,700)
Capital Receipts - Other	(6,423)	(6,491)	(6,518)	(5,897)	(25,329)
Revenue Contributions to Capital	(3,692)	(4,533)	(5,608)	(9,892)	(23,725)
Community Infrastructure Levy	1,082	(3,190)	(3,213)	(3,250)	(8,571)
Borrowing	(11,753)	(17,666)	(13,259)	(500)	(43,178)
s106	-	-	-	(960)	(960)
Ringfenced Grants	-	-	-	(1,500)	(1,500)
Balances Brought Fwd	(9,298)	-	-	-	(9,298)
Total Funding	(63,950)	(66,300)	(91,023)	(71,903)	(293,175)

5.11 Corporate Items

Use of Reserves within the budget

The Council holds Reserves for the following purposes;

- For spending on capital projects
- To fund future costs of policy initiatives and the one-off costs of change programmes
- To appropriately manage ring-fenced funding
- To manage financial risks and spread the impact of cyclical expenditure
- To manage balances held on behalf of others

The Draft Budget includes a number of projects funded from Reserves, with changes to planned use of reserves detailed in each Portfolio.

Under Section 25 of the Local Government Act 2003 the s151 officer is required to report to the Council on:

- a) the robustness of the estimates made for the purposes of the calculations of the budget, and
- b) the adequacy of the proposed financial reserves

Alongside the development of the budget proposals, there has been consideration of the level of reserves held by the council and the likely balances going forward. These will be detailed in the **Final Budget** and Chief Finance Officer's statutory report.

Section 6: Appendices

	Appendices
Appendix 1	Budget Consultation results
Appendix 2	Schedule of Fees and Charges 2024-25
Appendix 3	Equalities Impact Assessment (EqIA)



Budget Consultation Results

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Consultation date: 31 August – 15 October 2023



Appendix

1

Context

Aims

- To provide residents and organisations with the ability to **feed into decisions** affecting next year's budget allocation for services
- To communicate the Council's **budgetary pressures to residents and organisations**

Key points

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- The consultation ran from 31st August 2023 to 15th October 2023.
- 1,486 Buckinghamshire residents and 7 representatives of organisations completed the 2024/25 Budget Consultation online. There were 3 responses received by email but these respondents did not complete the survey so were considered for verbatim only.
- 171 residents provided feedback on their priority areas for spend at Bucks County Show on 31st August 2023
- Response rate was slightly lower than 2022's consultation (~1800), but significantly higher than both the 2021 (~300) and 2020 (~900) consultations.
- The Leader's e-newsletter to residents drove the majority (61%) of responses, followed by social media (12%)
- Representatives of organisations had a low response rate, with only 7 organisations responding
- The demographic profile of respondents was generally older, more affluent and economically inactive when compared with the Buckinghamshire population

Summary of Key Findings

Higher priority for respondents



Care and support services for older people and vulnerable adults was a high priority for the highest proportion of respondents (60%)



Road maintenance (51%)



Educational services such as childcare, pre-schools and school admissions (40%).

Lower priority for respondents

Services to 'not prioritise' (selected by the highest proportion of respondents) :



Public health services (50%)



Culture and tourism (48%)



Car parking (41%)

Agreement with the Council's proposed budget allocation

Responses were split:



Agree



Disagree



Neither agree nor disagree

Ease of understanding



Respondents found these aspects of the Council's budget **easy to understand**

- **83%** understand how the council is funded
- **82%** understand how the council spends its money



Ease of understanding was slightly lower for these aspects of the Council's budget

- **71%** understand what statutory spend is
- **75%** understand the Council's financial challenges


Summary of Key Findings

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Key themes of the free text comments


- 121

→ 121 respondents suggested reducing spend on Council running costs




- 90

→ 90 respondents advocate increasing or maintaining spending on the environment




- 81

→ 81 respondents want to maintain or increase investment in roads and pavements



- 41

→ 41 respondents made comments about more spending on public transport/cycling



Representatives of organisations

Representatives of organisations had a low response rate (7 organisations). The highest and lowest priorities for organisations were:

<div style="font-size: 2em;">↑</div> <p>Highest priorities</p>	<div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Care and support services for older people and vulnerable adults</div> </div> <hr/> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Educational services such as childcare Pre-schools and school admissions</div> </div> <hr/> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Car Parking</div> </div>
<div style="font-size: 2em;">↓</div> <p>Lower priority</p>	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Culture and tourism (all 7 organisations who responded selected this)</div> </div>
<p>Ease of understanding</p>	<p>Most organisations found it easy to understand how the council is funded and easy to understand how the council spends its money.</p>

Views on...

- 1. Proposed Budget Allocation**
- 2. Services to prioritise for Council spending**
- 3. Level of understanding of Council budget information**



Summary of Key Findings

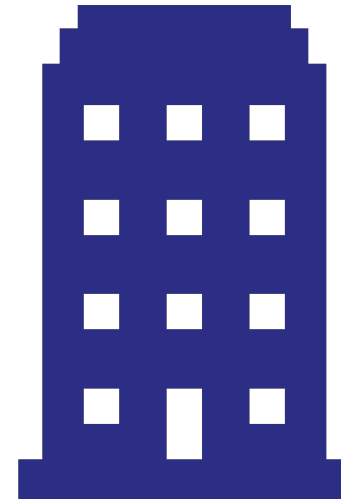
Residents responding – 1,486 respondentsⁱⁱ

- **How Council spending should and should not be prioritised**
 - Care and support services for older people and vulnerable adults was a high priority for the highest proportion of respondents (60%), followed by road maintenance (51%) and educational services (40%)
 - Services to not prioritise were Public Health services (50%), Culture and Tourism (48%) and Car Parking (41%) – these were selected by the highest proportion of respondents.
- **Agreement with the Council’s proposed spending allocation**
 - There were mixed views towards the council’s proposed spending allocation, with stronger disagreement (39%) than agreement (29%)
 - A significant proportion (32%) of residents neither agreed nor disagreed with the proposed allocation.
- **How easy the information on Council spending is to understand**
 - 83% of respondents found it very or somewhat easy to understand how the Council is funded
 - 82% found it easy or somewhat easy to understand how the Council spends its money.
 - 71% of respondents understand what statutory spends means
 - 75% of respondents understand the financial challenges the Council faces
- **Comments on the Council’s proposed spending allocation**
 - Respondents were asked to make any other comments on the 2024/25 budget and the key themes were:
 - increasing or maintaining spend on the environment
 - increasing or maintaining spend on roads and pavements
 - increasing or maintaining spend on public transport and cycling
 - increasing or maintaining spend on education
 - increasing or maintaining spend on town centre regeneration
 - reducing spend on council running costs
 - reducing spend on social care

Summary of Key Findings

Organisations responding - 7 respondents ⁱⁱⁱ

- **How Council spending should and should not be prioritised**
 - Highest priorities were care and support services for older people and vulnerable adults (4 organisations), educational services such as childcare, pre-schools and school admissions (3) and Car Parking (3)
 - The top Service to 'not prioritise' was culture and tourism (7 organisations).
- **Agreement with the Council's proposed spending allocation**
 - 2 organisations disagreed with the Council's proposed budget allocation, 4 neither agreed nor disagreed and 1 selected "don't know".
- **How easy the information on Council spending is to understand**
 - 6 organisations found it very or somewhat easy to understand how the council is funded
 - 6 organisations found it very or somewhat easy to understand how the council spends its money
 - 5 found it easy or somewhat easy to understand what statutory spend is
 - 4 organisations said that they found it very or somewhat easy to understand the financial challenges the council faces.



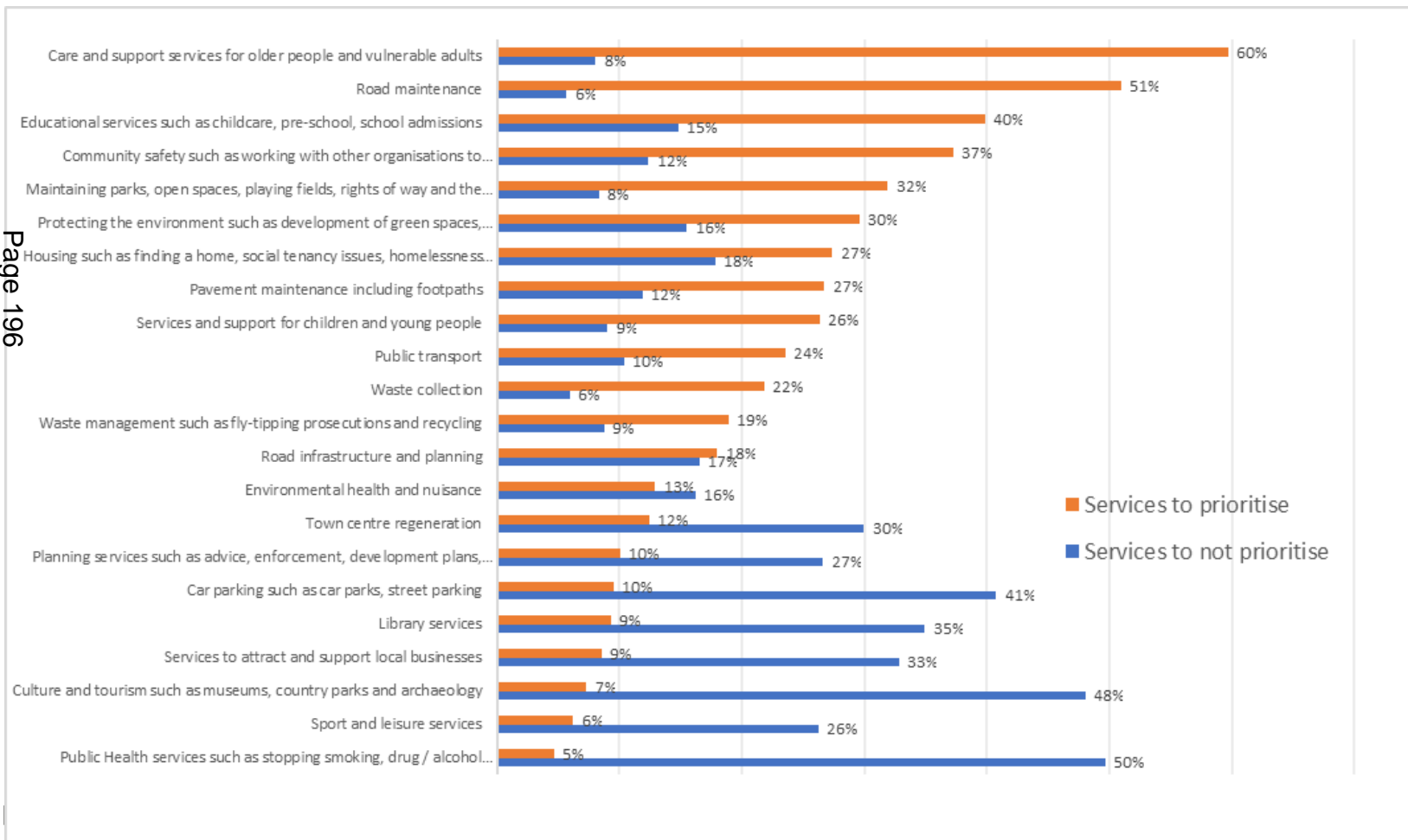
How Council Spending Should and Should not be prioritised

Q1. Which Services would you prioritise for spending?

Q2. Which Services would you not prioritise for spending?

You can select up to 5 services, in no particular order

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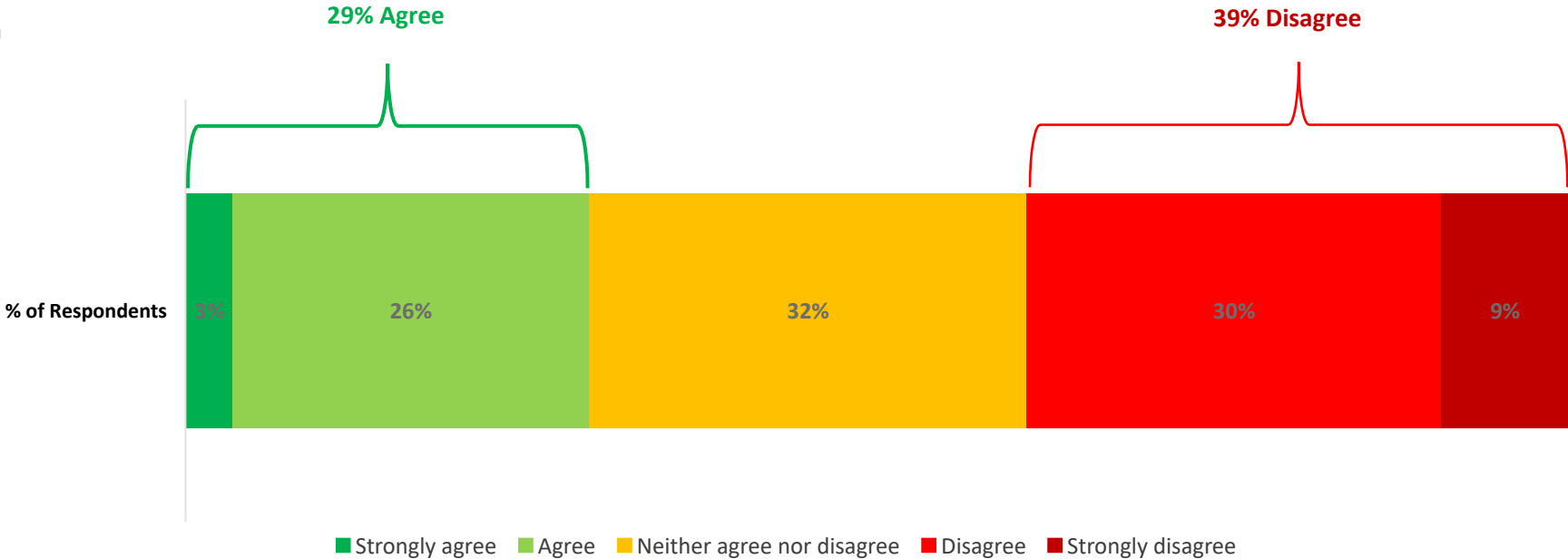


Agreement/Disagreement with the Council's proposed budget allocation for 2024/25

- 29% of respondents agreed, but there were relatively high levels of disagreement (39%).
- Nearly a third of respondents (32%) neither agreed nor disagreed with the proposed allocation.

(Q3) To what extent do you agree or disagree with how we are proposing to allocate Buckinghamshire Council's budget for 2024 to 2025?

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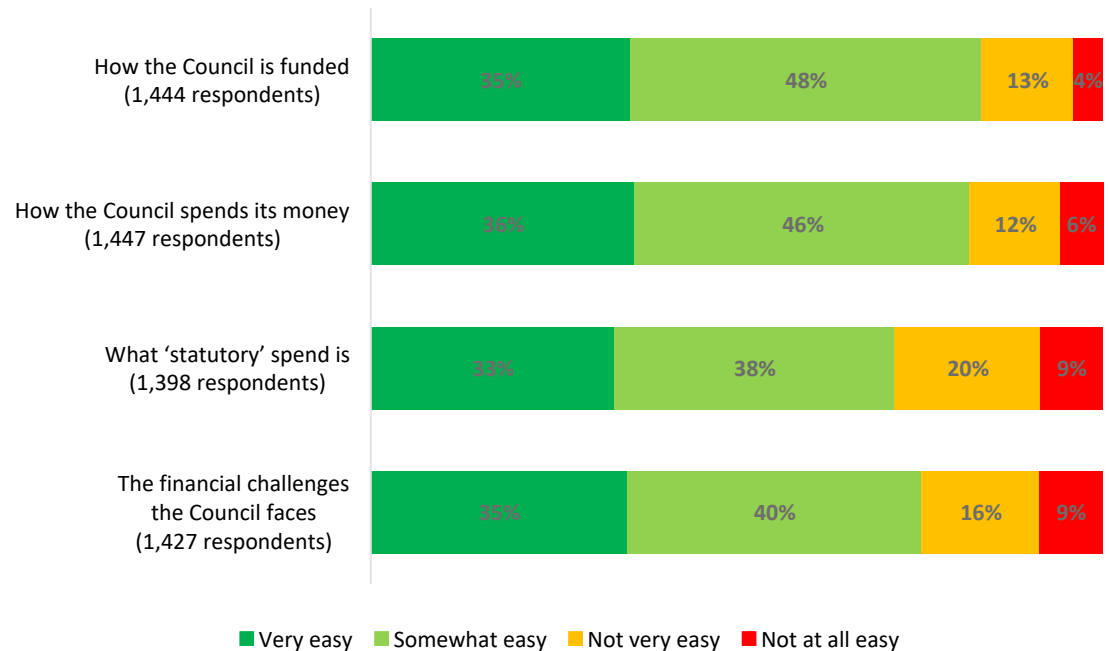


How easy was the Budget Consultation to understand?

Respondents were asked about ease of understanding of information about the Council’s budget allocation: (1) How the council is funded, (2) How the council spends its money, (3) What statutory spend is, (4) The financial challenges the council faces.

(Q4) How easy to understand was the following information?

- 83% of respondents found it **very or somewhat easy** to understand how the council is **funded**.
- 82% found it **easy or somewhat easy** to understand how the council **spends its money**.
- Ease of understanding was slightly lower** for what **statutory spend is** (71%) and the **financial challenges the council faces** (75%).

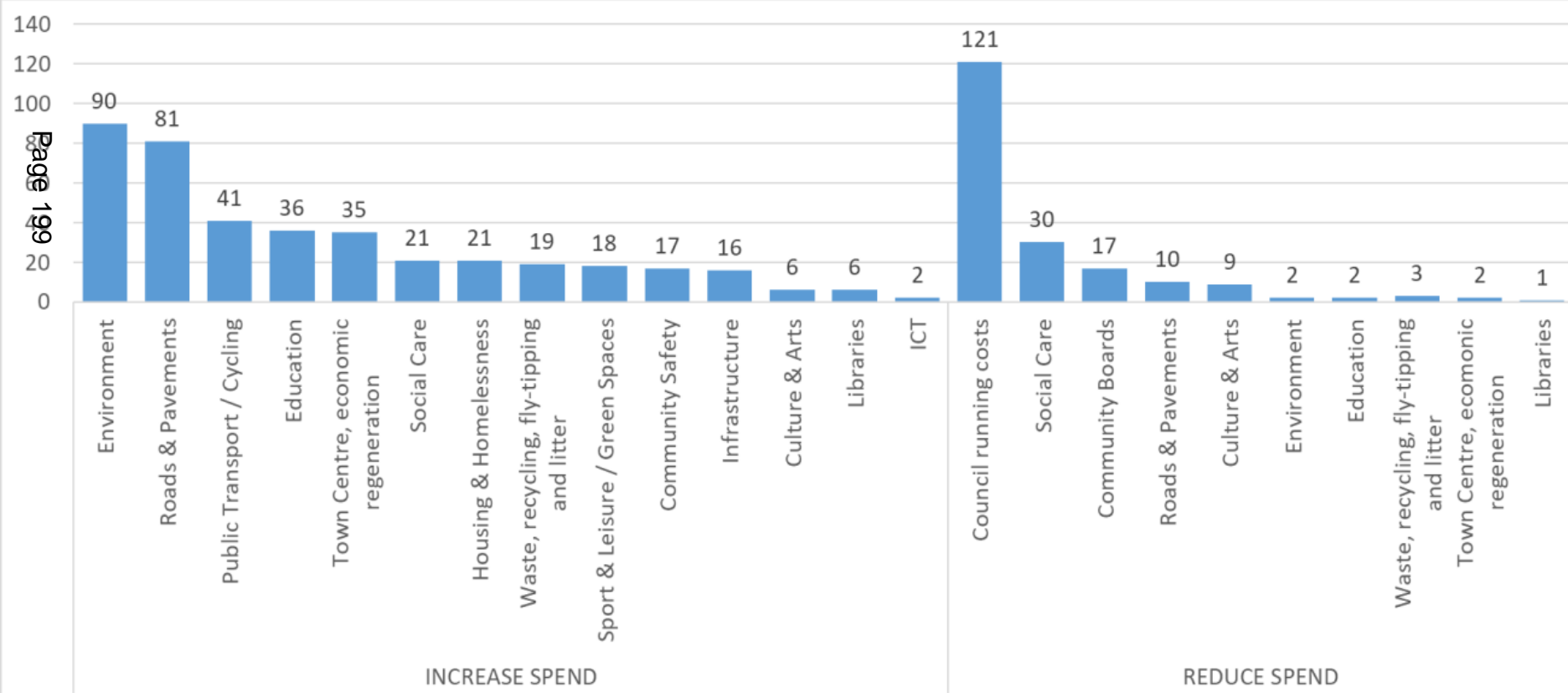


Respondent comments about Spending

Finally, respondents were asked whether they had any other comments about the 2024/25 proposed budget.

- 606 respondents (41%) made a comment. **Key themes** were increasing or maintaining spend on the environment (90) and roads and pavements (81).
- **Other comments** appearing more frequently (≥ 50 comments) were increasing spend on public transport and cycling (41) and reducing spend on Council running costs (121)

(Q5) Any other comments about the proposed budget allocation for 2024 to 2025?



A selection of *verbatim* comments from respondents

(Q) If you have any comments about the proposed budget allocation for 2024 to 2025, please tell us them here:



“Please get us away from using cars and encourage cycling and public transport.”



“It’s about time genuine priority was given to protecting the environment, improving biodiversity, reducing carbon emissions and mitigating the effects of climate change.”

“More support for children with SEN needs (Developing SEN clubs, respite services) Not a lot of support for children with hidden disabilities such as ASD, ADHD..”



“Prioritise seeking efficiencies in internal running of the council to maximise spend on services.”

“Keep supporting local businesses so we can grow, hire and continue to serve our community close to us.”



“The poor state of our roads with all the extra HGVs from HS2 construction and diversions sending traffic along failed minor roads.”

Youth Voice Executive Committee

Youth Voice is a space for young people aged 11-19, and up to 25 if they have a Special Education Need or Disability, to speak about issues that are important for young people. Ten young people on the Executive Committee attended a session on the budget consultation. Feedback is below:

Education

'As people accessing the educational system currently, we advocate for educational budgets to be protected. While we appreciate most schools funding comes from government via the Designated Schools Grant, the funding towards education from the Council, towards infrastructure in particular, is essential to ensuring our children and young people learn and develop in safe, effective environments that are built for learning and achievement and reflect students' value.'

Children's Services

'We know that the services that protect children and young people – from early help and prevention services, to the contextual safeguarding team, to care services - are all under immense pressure. The safety and wellbeing of our children and young people is of paramount importance and we urge these services are prioritised.'

Public Health

'Services offered under the umbrella of public health are essential to young people growing up well, and the mental health crisis impacts us all every day. We advocate for creative provisions, such as freely-available online platforms and 1 to 1 communication options with professionals, to be developed in partnership with young people, so that the availability and diversity of these services meets the needs of as many young people as possible. We recognise PSHE as a vital tool and champion for this to be protected and strengthened, and we ask for efforts to reduce vaping among young people to be ramped up.'

Spaces and places for young people

'Spending cuts to youth services have left many young people without safe, accessible, appealing spaces and services to use. We stand up for the spaces left to be protected, and for innovative new spaces to be co-created with young people and promoted mindfully to tackle and mitigate issues such as inequality, poverty, the mental health crisis, and knife crime.'

Public transport

'Young people are dependent on public transport to access their education, support services, and extra-curricular opportunities – especially those in rural communities and those from disadvantaged backgrounds. Mindfully developing transport options to work well for young people and implementing initiatives that make public transport affordable, would expand and equalise young people's opportunities to grow, develop, gain careers, and be full members of society, no matter their circumstances.'

Housing

'We need housing when we grow up, the strain of the housing crisis on our families impacts us, and we see the housing crisis via homelessness, homes in disrepair, and negative experiences in temporary accommodation. Student accommodation is a worry for us as we plan for our futures, and supported housing for those with disabilities and the benefits that surround that is important to us too.'

Care for vulnerable adults

'There are lots of young people who are disabled themselves and worry about the support they will receive as an adult, and we care about our older and vulnerable neighbours, relatives, and friends.'

Promotion of the Consultation



Promotion of the Consultation

The consultation was promoted via:

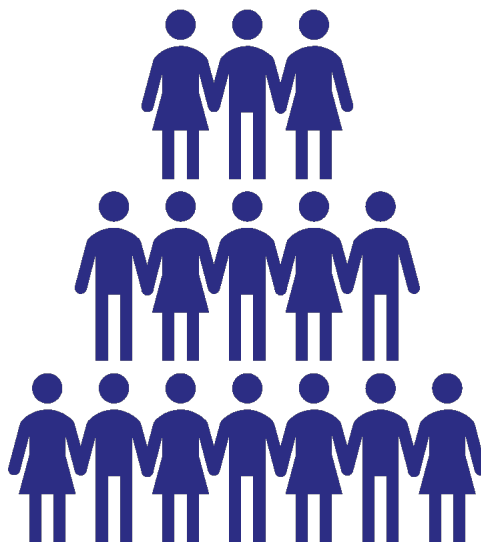
- Dedicated webpage and survey on Your Voice Bucks
- News items on Buckinghamshire Council website
- Promotional banner on front page of Buckinghamshire Council website
- Press releases to local media
- Direct engagement with visitors at Bucks County Show, including handing out flyers
- Social media promotional campaign across all main channels
 - Targeted (paid for) social media promotion to Aylesbury and Wycombe, and by age
 - Shared into local Facebook pages
- Email and e-newsletters to town and parish councils
- Flyers in libraries, Council Access Plus (CAP+) points and family centres
- Internal communications to all staff and Members
- Leader of the Council resident newsletter
- Email to Voluntary, Community and Social Enterprise (VCSE) sector via VCSE Partnership Board and Community Impact Bucks
- Email to organisations via Community Opportunities, Engagement & Development team
- Community Boards
- Youth Voice Executive Committee
- Posters on notice boards in car parks (in south of county)

The Business Intelligence and Communications teams worked closely together on the Consultation from scoping and designing to the final results. The BI Team shared a weekly report with the Communications team which included: (1) Response rate by date, (2) How respondents found out about the consultation, in total and by date, (3) Demographic profile and geographic location of respondents. This helped inform whether any groups were under-represented to enable the Communications team to target these groups and increase responses.

The Council Newsletter (61%) and social media (12%) were selected by the highest proportion of respondents

Respondent Profiles

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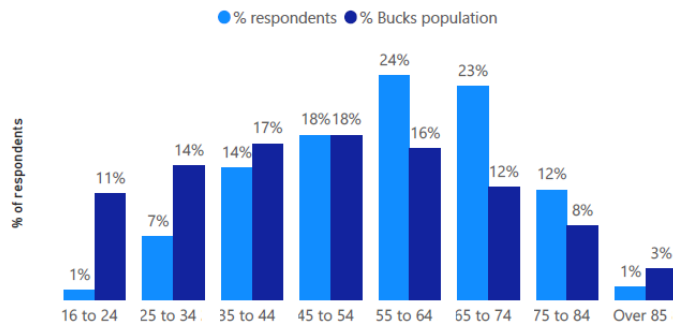


Respondents' Demographic Profile

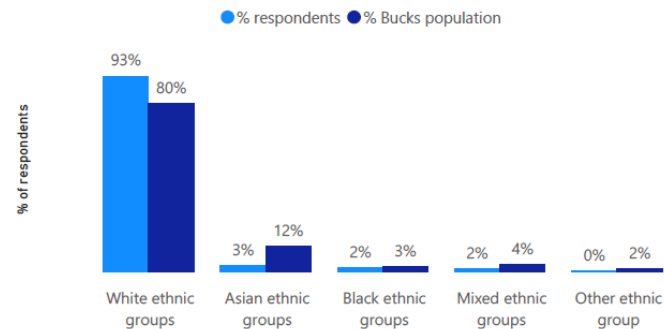
- **Age:** 60% of respondents are in the middle to older age brackets (55-84) compared with 39% of the Bucks population, whilst Younger people under 35 were under-represented compared with the Buckinghamshire population (8% v's 25%)
- **Ethnicity:** White ethnic groups are overrepresented (93% of respondents, compared with 80% Buckinghamshire average)
- **Economic Activity:** Economically inactive respondents make up 40% of respondents, compared with 36% of the Buckinghamshire population

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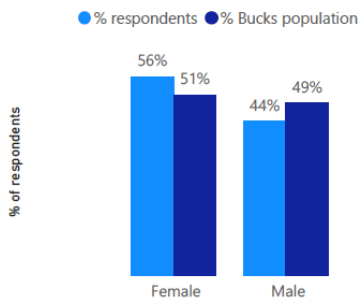
Age



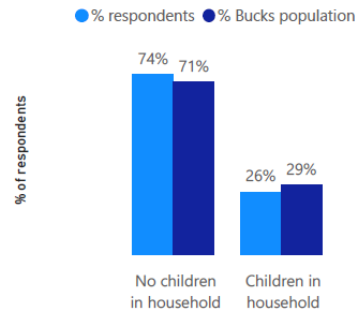
Ethnicity



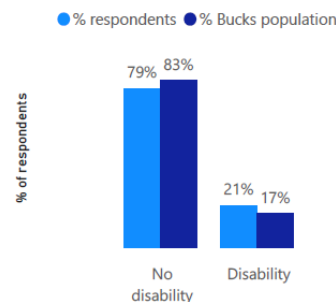
Gender



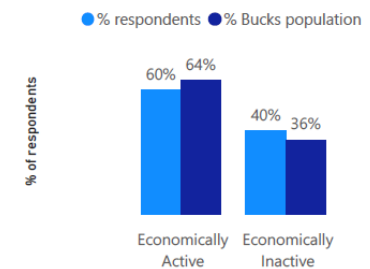
Children aged 0-17 in household



Disability



Employment Status



Students and Carers are not included in these figures as their employment status is unknown. Respondents include 11 students and 6 carers.

BL

Bucks population metrics are based on 2021 mid-year population estimates and 2021 Census data from the Office of National Statistics.

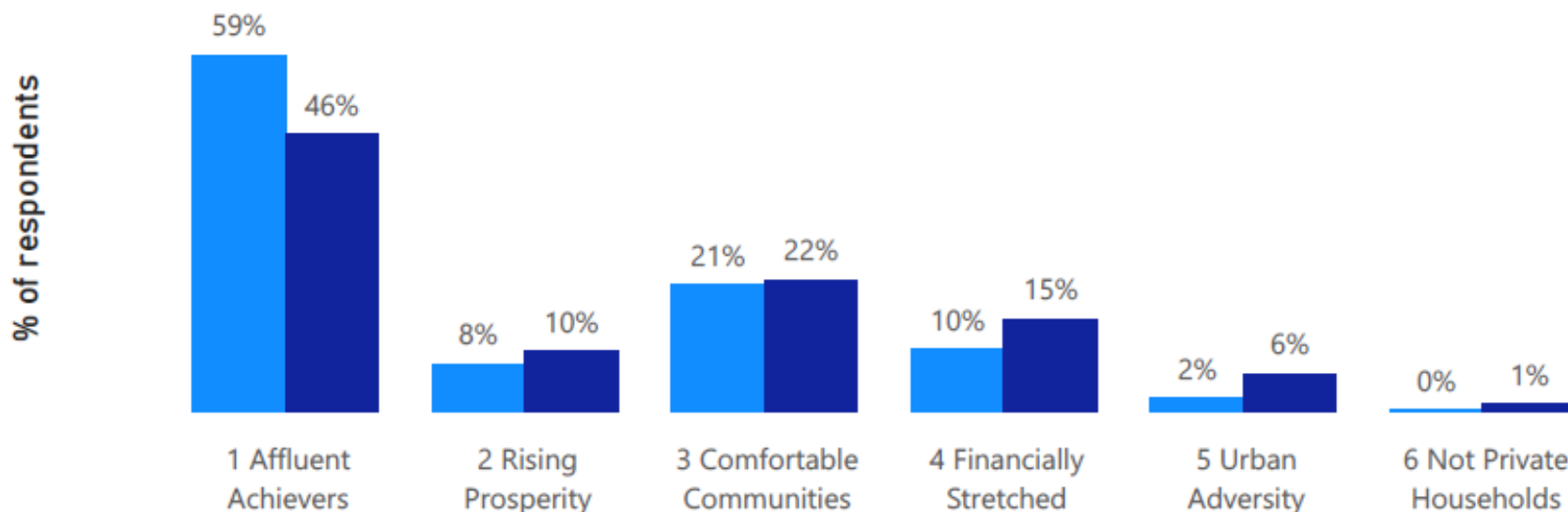
Respondents' Demographic Profile (ACORN)

- **Affluent** Acorn Groups were **over-represented**, with 59% from the “Affluent Achievers” category, compared with 46% in Buckinghamshire.
- The two most **deprived** Acorn categories were **under-represented**: 12% of respondents in these category compared with 21% in Buckinghamshire

Acorn profile

● % respondents ● % Bucks population

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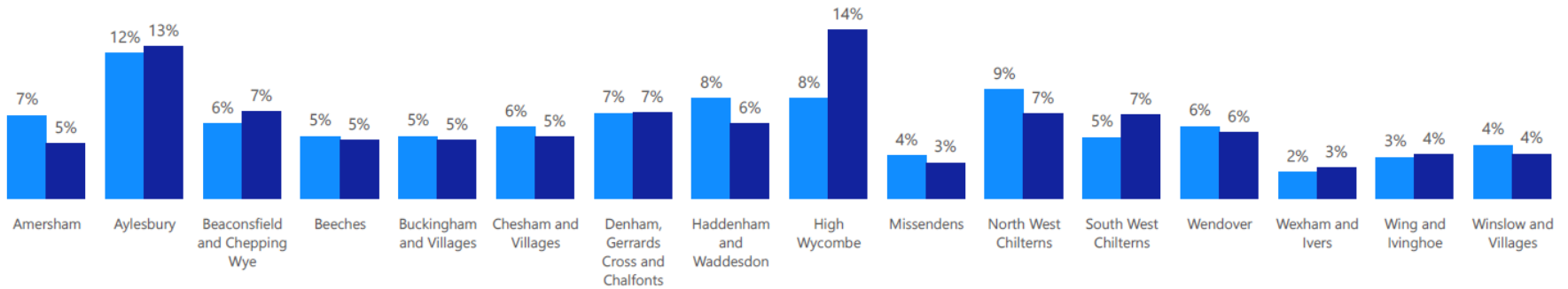
Location of Respondents

- Community Boards that were over-represented included Amersham (7% vs. 5%), Haddenham & Waddesdon (8% vs. 6%) and North West Chilterns (9% vs. 7%).
- High Wycombe (8% vs. 14%) and South West Chilterns (5% vs. 7%) were under-represented

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% of respondents

Community Boards

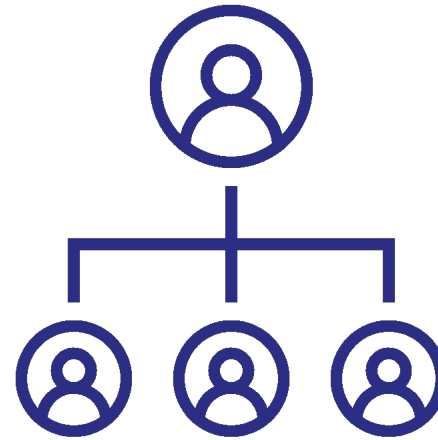
● % respondents ● % Bucks population



Responses from Organisations

N.B. Due to the low number of responses from organisations, caution should be used when interpreting results from this respondent group

- There were 7 responses from representatives of organisations
- All 7 stated that they represent or own a business in Buckinghamshire
- 4 respondents gave the name of their organisation



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Appendix 2**Schedule of Fees and Charges applicable from 1 April 2024**

Index	Page
Environmental Health Services	2
Housing Enforcement / HMO	3
Registration Services	4
Coroner Service	6
Trading Standards	6
Planning Service	9
Waste Services	19
Cemeteries & Crematoria	22
Licensing	33
Culture, Sports & Leisure	39
Transport Services	46
Highways	48
Definitive Map	50
Land Charges	51
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Car Parking - Off-street	56
Car Parking - On-street	59
Car Parking - Season tickets	60
Special Expenses	62
Farnham Park	64
Adult Social Care	67
HR	68
ICT & Finance	70
Adult Learning and Education	72

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Environmental Health Services			
EH1	Food Safety		
	Food Export Certificate - Basic	£38	£40
	Food Export Certificate - Enhanced (Where the LA determines additional checks required)	£80	£83
	Food Export Certificate - with site visit	£222	£231
	Condemnation	£169+ officer time & disposal costs (if appropriate)	£176+ officer time & disposal costs (if appropriate)
	Additional Official Control Charges	£150 + officer time	£156 + officer time
	Food Hygiene Rating Scheme re-inspection	£220	£229
	Other Advisory visits and services	£160 + additional whole hours at officer hourly rate	£166 + additional whole hours at officer hourly rate
	Fee for factual statement	£222	£231
	Copies of Statutory notices and other official documents including Export Certificates	£40	£42
	Establishment of a new Primary Authority	Price on application (depending on scope of agreement)	Price on application (depending on scope of agreement)
	Annual fee for continued support of a Primary Authority	Price on application (depending on scope of agreement)	Price on application (depending on scope of agreement)
EH2	Training		
	Level 2 Award in Food Safety e-learning (per candidate)	£31	£32
EH3	Miscellaneous		
	Public health funerals	Cost recovery of funeral/crem charges plus officer time	Cost recovery of funeral/crem charges plus officer time
	Application for loudspeaker in street consent (legacy arrangement)	£44	£44
	Application for consent to unload vehicles before 9.00 9 a.m. on Sunday (legacy arrangement)	£165	£165
	Smoking in the workplace or work vehicle (£25.00 if paid in 15 days)	£50	£50
	Failure to display no smoking signs (£150.00 if paid in 15 days)	£200	£200
EH4	Dog Fouling and Dog Control		
	Dog Fouling Fixed Penalty Notice	£50	£50
	CONTROL OF DOGS - Admin Charge		
	CONTROL OF DOGS - Statutory Fee	£50	£50
	Collection of fees charge (payable direct to kennels).		
	Stray Dog Collection Charge		
	Discretionary Stray dog returned to owner from Kennels		
	Discretionary charge if dog returned to owner not gone to kennel or in transit to kennel		
	CONTROL OF DOGS - Dog has no microchip or incorrect details registered	up to £500 fine	up to £500 fine
	Veterinary fees	Full reimbursement of vet fees	
	Kennelling Fees per day	Full reimbursement of kennel fees	
EH5	Pest Control		
	Charges payable direct to contractor (AVDC/WDS/CDC)		
	Rats	£51/free/£48	Due to be Harmonised at contract Renewal in 2024, via a Separate Key Decision
	Mice	£51/£51/£51	
	Wasps	£48/£48/£48	
	Glis glis	£114/£114/£114	
	Squirrels	£114/£114/£114	
	Cockroaches/ bed bugs	£108/£108/£108	
	Fleas/black ants/cluster flies	£90/£90/£90	
EH6	PRIVATE WATER SUPPLIES		
	Undertake a risk assessment of a Private Water Supply / Distribution system	£500	£500
	Undertake a sampling visit to a Private Water Supply / Distribution system	£100	£100
	Undertake an investigation visit to a Private Water Supply / Distribution system	£100	£100
	Undertake check monitoring analysis of a Private Water Supply / Distribution system	£100	£100
	Undertake Audit monitoring analysis of a Private Water Supply / Distribution system	£500	£500
	Grant authorisation to a Private Water Supply / Distribution system	£100	£100
EH7	Strategic Environment/ Pollution Reduction		
	Contaminated Land:		
	Professional Opinion - Contaminated land enquiries per hour -	Officer time	Officer time
	Copies of plans and information regarding a contaminated land site.	£59 + officer time	£59 + officer time
	NOISE CONTROL - Works in Default	Officer time	Officer time

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Fees are inclusive of VAT where applicable	
		Current Fees 2023/24	Proposed Fees 2024/25
	Charge for provision of witness statements under various Acts of Parliament	£76 + officer time	£76 + officer time
	ENVIRONMENTAL INFORMATION - Enquiries in respect of Land Contamination	£35	£37
	Environmental Information Regulation requests	£46	£49
EH8	Environmental Permitting* These fees are set by DEFRA and renewed in April each year		
	Subsistence Reduced Fee Activity HIGH Risk	£548	£548
	Application Fee - Standard Process	£1,650	£1,650
	Low	£79	£79
	Medium	£158	£158
	High	£237	£237
	Application PVR 1 & 2	£257	£257
	Application Vehicle Refinisher	£362	£362
	Application - Mobile Crusher first and second permits. For additional permits or reduced fees contact Service.	£1,650	£1,650
	Part B Standard Process Transfer	£169	£169
	Part B Standard Process Partial Transfer	£497	£497
	Part B New Operator at low risk Reduced Fee Activity	£78	£78
	Surrender all Part B Activities	£0	£0
	Part B Substantial Change - Standard Process	£1,050	£1,050
	Part B Substantial Change- Standard where substantial change results in new PPC activity	£1,650	£1,650
	Part B Substantial Change- Reduced Fee Activity	£102	£102
	Reduced Fee Activity - Partial Transfer	£47	£47
	QUARTERLY PAYMENT OPTION ALL IPPC - Additional Charge	£0	£0
	Additional fee for operating without a permit - standard process	£1,188	£1,188
	Additional fee for operating without a permit - reduced fee	£71	£71
	Application fee – dry cleaner and PVRI only	£155	£155
	Subsistence – dry cleaner or PVRI only Low	£79	£79
	Subsistence – dry cleaner or PVRI only Medium	£158	£158
	Subsistence – dry cleaner or PVRI only High	£237	£237
	Subsistence PVR I and II combined Low	£113	£113
	Subsistence PVR I and II combined Medium	£226	£226
	Subsistence PVR I and II combined High	£341	£341
	Late payment fee for subsistence fee	£52	£52
	Temporary transfer – first transfer	£53	£53
	Temporary transfer – repeat following enforcement or warning	£53	£53
	A2 Additional fee for operating without a permit	£1,188	£1,188
	A2 Late payment fee	£52	£52
	A2 Variation	£1,368	£1,368
	A2 Substantial Variation (where 9 (2) (a) or 9 (2) (b) of the scheme applies)	£3,363	£3,363
	A2 Transfer	£235	£235
	A2 Partial transfer	£698	£698
	A2 Surrender	£698	£698
EH9	Caravan and Mobile Homes (Previously C/SBDC legacy function)		
	New Site Licence Application Fee	£600	£640
	Annual fee	£330	£350
	Deposit/change of Site Rules	£40	£40
	Transfer/amendment of a Site Licence	£150	£160
Housing Enforcement / HMO			
H1	HMO Licence fees (for properties with 5 bedrooms; for each additional bedroom there will be a fee of £25.)		
	New Proactive application	£870	£930
	New application through enforcement	£1,090	£1,170
	New Proactive application and Landlord Association member	£760	£810
	Proactive application renewal	£550	£590
	Application renewal through enforcement	£1,090	£1,170
	Proactive application renewal Landlord Association member	£440	£470
	Enforcement Charges will be charged on an blended officer hourly rate	£0	£0
Licencing			
H2	Registration Fees - Acupuncturists, Tattooists, EarPiercing & Electrolysis		
	Registration of:- Acupuncturists Tattooists, Ear Piercing and Electrolysis Premises	£220	£229
	Additional Operator at new acupuncture/ear piercing/tattooing/electrolysis business (one operator)	£60	£62
	Additional Operator at existing acupuncture/ear piercing/tattooing/electrolysis business (one operator)	£30	£31
Disabled Facilities Grant			
	15% charge for council managing DFG grant funded improvements		
	Staying put grant charge for officers time up to max grant of £30k per Housing, Grants, construction & regeneration act 1996		
	Fee is not statutory and is charged at discretion of Council		
	Grants over £30k no fee is charged		

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees	Proposed Fees
C10	Registration Services		
	Marriages and Civil Partnerships (Pearl fee excl x2 certs)		
	Register Office (statutory fee)	£46.00	£46.00
	John Hampden Room, Disraeli Room & Midsomer Court (Sapphire fee excl x2 certif)		
	Monday - Saturday	£397.00	£421.00
	Sunday & Bank Holidays	£556.00	£589.00
	Registration Offices - fixed times (Emerald fee excl x2 cert)		
	Disraeli Room (Beaconsfield Old Town) - Monday at 10am & 10.45am	£294.00	£312.00
	John Hampden Room (County Hall, Aylesbury) -Tuesday at 10am & 10.45am	£294.00	£312.00
	Registration Offices - fixed times (Topaz fee excl x 2 certs)		
	The Dashwood Room (High Wycombe) - Wednesday at 11am and 12noon NEW	£0.00	£173.00
	Approved Venues (Ruby fee excl x2 cert)		
	Monday - Saturday	£685.00	£712.00
	Sunday and Bank Holidays	£736.00	£765.00
	Ceremonies at an Approved Venue between 5.30pm - 7pm on a Friday or Saturday - in addition to Approved Venue fee	£263.00	£279.00
	Venue licence fee (fee is the same for renewing a licence)	£2,340.00	£2,480.00
	Celebratory ceremonies -		
	Namings, Renewal of Vows		
	Commitment and Civil Partnership Conversion		
	All Approved Venues		
	Monday - Saturday	£386.00	£409.00
	Sunday and Bank Holidays	£530.00	£562.00
	Non-Approved venues (for ceremony and inspection of venue)		
	Monday - Saturday	£515.00	£546.00
	Sunday and Bank Holidays	£665.00	£705.00
	**Inspection Fee (to be added to ceremony fee)	£231.00	£245.00
	Civil Marriage/ Civil Partnership combined with a Celebratory Ceremony	£971.14	£1,029.00
	Converting a Civil Partnership to a Marriage	£46.00	£46.00
	Passport forms for Newly Weds and Civil Partners (Completion of PD2 form)	£25.00	£27.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees	Proposed Fees
	Nationality and Citizenship Fees		
	Private Citizenship Ceremonies		
	Monday - Friday	£227.00	£241.00
	Saturday	£319.00	£338.00
	Sunday	£361.00	£383.00
	All Birth, Death, Marriage or Civil Partnership certificates*		
	Standard Statutory Service includes 1 certificate and 2nd class postage*	£11.00	£11.00
	Priority Statutory Service (24 hour) includes 1 certificate and 1st class postage*	£35.00	£35.00
	Religious building, housebound and detained fees		
	Housebound Wedding - Registrar's Attendance	£84.00	£84.00
	Housebound Notice	£47.00	£47.00
	Detained Wedding - Registrar's Attendance	£94.00	£94.00
	Detained Notice	£68.00	£68.00
	Religious Wedding - Registrar's Attendance	£86.00	£86.00
	Certification of a place of meeting for religious worship	£29.00	£29.00
	Registration of a building for the solemnization of marriages between a man and a woman	£123.00	£123.00
	Registration of a building for the solemnization of marriages of same sex couples (previously registered for heterosexual marriage)	£64.00	£64.00
	Registration of a building for the solemnization of marriages of same sex couples (not previously registered for heterosexual marriage)	£123.00	£123.00
	Registration of a building for the solemnization of marriages of a man and a woman (not previously registered for same sex marriage)	£64.00	£64.00
	Joint application for the registration of a building for the marriage of a man and a woman and same sex couples	£123.00	£123.00
	Other fees		
	Ceremony Booking amendment fee	£50.00	£53.00
	Notice booking (converts to statutory fee)	£35.00	£35.00
	Notice booking Home Office Notice (converts to statutory fee)	£47.00	£47.00
	Notice booking amendment	£27.00	£35.00
	Notice booking - non attendance	£35.00	£37.00
	Ceremony cancellation admin charge (non refundable)	£45.00	£53.00
	General Search of SR indexes up to hours	£18.00	£18.00
	Registrar General's Licence Notice	£3.00	£3.00
	Attending a Registrar General's marriage/CP (payable to Registrar)	£2.00	£2.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
C4	Coroner Service		
	Request for archived file	£29.00	£31.00
	Request for post mortem report	£7.00	£7.00
	Request for recording of inquest hearing	£13.00	£13.90
	Request for confirmation of a transcript	£29.00	£31.00
C5	Trading Standards		
	Fees for Licensing		
	Petroleum Spirit		
	Petroleum Storage Certificate to keep petroleum spirit of a quantity:	1 Year Licence Fee	
	Not exceeding 2,500 litres	£45.00	ALL TRADING STANDARDS FEES TO BE AGREED IN CONJUNCTION WITH SURREY COUNTY COUNCIL
	Exceeding 2,501 litres but not exceeding 50,000 litres	£61.00	
	Exceeding 50,000 litres	£128.00	
	Environmental Survey Requests		
	Site searches of premises where petroleum has been stored	£103.20	
	Weights and Measures		
	Hourly rate of charge based on average cost of supplying an officer, including the provision of technical and admin support staff and relevant overheads. Where more than one officer is supplied, the charge will be multiplied.	£103.20	
	Charge for 15 Mins	£25.80	
	Charge for 30 Mins	£51.60	
	Charge for 45 Mins	£77.40	
	Out of hours working (subject to staff being available) - 150% to be added to fee and call out charge	Outside 8.00am to 5.00pm Mon to Fri - 150% to be added to fee and call out charge - Bank Holidays - 150% to be added to fee and call out charge. (e.g. £100 fee becomes £250)	
	Certificate of errors - fee for provision of certificate containing results of errors found on testing	£103.20	
	Merchant Shipping Act (hourly rate not applicable). Certification of a weighbridge operator. Charge call-out fee plus:	£103.20	
	Operator fails	£103.20	
	Operator passes	£103.20	
	Supply of replacement certificate (no call-out fee)	£26.40	
	Business Advice and Information Services		
	1st half hour of advice or information to a registered Buckinghamshire business	Free of charge	
	Subsequent chargeable advice or information is charged at the prevailing hourly rate using 15 min units (minimum charge half hr)	£103.20	
	Submission of food or cosmetic samples to the services public analyst	Charged at cost payable to public analyst plus one hours consultancy at the prevailing hourly rate	

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Small Primary Authority Partnership (PAYG) other charges may also apply		
	Easy 123 Partnership, set-up charge free, includes 3 hours of advice for Skills for Work Consumer Rights e-learning	£200.00	
	Easy 123 Partnership renewal fee as Direct PAYG single regulator partnership (other options available)		
	Subsequent chargeable advice or information at the prevailing hourly rate using 15 minute units (minimum charge half hour)	£103.20	
	Prepay Direct Primary Authority Partnership including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,622.25	
	Prepay Coordinated Primary Authority Partnership Initial set-up fee including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,770.00	
	Add initial set-up fee for Environmental Health as part of Primary Authority Partnership	£133.00	
	Add initial set-up fee for Surrey Fire & Rescue as part of Primary Authority Partnership	£133.00	
	Prepay Direct renewal fee including 16 hours of advice or consultation (valid for 12 months)	£1,398.00	
	Prepay Coordinated renewal fee including 16 (was 17) hours of advice or consultation (valid for 12 months)	£1,430.00	
	Add renewal fee for Environmental Health as part of Primary Authority Partnership	£66.50	
	Add renewal fee for Surrey Fire & Rescue as part of Primary Authority Partnership	£66.50	
	Should additional hours be required during any year they may be purchased at the prevailing hourly rate	£103.20	
	Pay As You Go (PAYG) other charges may also apply		
	Set up charge for Direct (PAYG) Trading Standards Primary Authority Partnership	£322.00	
	Set-up charge for Coordinated (PAYG) Primary Authority Partnerships	£480.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 1 regulator	£455.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 2 regulator	£588.00	
	Set up charge for Single Point of Contact Direct (PAYG) Primary Authority Partnership Plus 3 regulator	£721.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 1 regulator	£613.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 2 regulator	£746.00	
	Set up charge for Single Point of Contact Coordinated (PAYG) Primary Authority Partnership Plus 3 regulator	£879.00	
	Renewal charge for Direct (PAYG) Trading Standards Primary Authority Partnership	£108.00	
	Renewal charge for Coordinated (PAYG) Trading Standards Primary Authority Partnership	£140.00	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 1 regulator	£174.40	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 2 regulator	£240.90	
	Renewal charge for Single point of contact PAYG Direct Primary Authority Partnership plus 3 regulator	£307.40	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 1 regulator	£206.50	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 2 regulator	£273.00	
	Renewal charge for Single point of contact PAYG Coordinated Primary Authority Partnership Plus 3 regulator	£339.50	
	Bespoke Primary Authority Partnerships quoted individually to specified services and renewals - Certain bespoke activities may attract VAT - you will be notified if this is the case	£0.00	

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Additional charges applicable to all Primary Authority Partnerships		
	Mileage for the purpose of chargeable advice and Primary Authority inside Buckinghamshire & Surrey boundaries (excluding Environmental Health)	Free of charge	
	Mileage for the purpose of chargeable advice and Primary Authority outside Buckinghamshire & Surrey boundaries and for Environmental Health officers outside of the geographical boundaries of the District or Borough	£0.45ppm	
	Analysis and consultancy as part of business advice and or Primary Authority services	Charged at cost of analysis plus 1 hour	
	Business training		
	1/2 day	£310.00	
	Full day	£620.00	
	Training events e.g. Allergen training per individual delegate	Various, specific to each event	
	e-learning - http://skillsforwork.bucksandsurreytradingstandards.gov.uk/	Courses individually priced	

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
Planning Service				
P1	Find out if planning permission is required?	Email/letter informally confirming if planning permission is required.	£90.00	£94.00
P2	Planning History Check	Email confirming recent planning history of your property	£138.00	£144.00
P3	Pre-Application Advice			
a)	Householder and residential			
	Householder: extensions, outbuildings, etc.	Written advice only	£231.00	£240.00
	New single dwelling	Initial meeting with written advice	£520.00	£541.00
	2 to 9 dwellings (new or converted)	Initial meeting with written advice	£908.00	£944.00
	10 to 24 dwellings	Initial meeting with written response	£1,110.00	£1,154.00
	25 to 199 dwellings	Initial meeting with written response	£2,313.00	£2,406.00
	200+ dwellings	Initial meeting with written response	£4,626.00	£4,811.00
b)	Commercial			
	Up to 100m2	Initial meeting with written response	£555.00	£577.00
	Over 100m2 up to 500m2	Initial meeting with written response	£694.00	£722.00
	Over 500m2 up to 1000m2	Initial meeting with written response	£1,041.00	£1,083.00
	Over 1000m2 to 5000m2	Initial meeting with written response	£1,388.00	£1,444.00
	Over 5000m2	Initial meeting with written response	£2,775.00	£2,886.00
c)	Minerals & Waste Advice			
	Mineral and Land-Fill Energy From Waste Applications		£2,775.00	£2,886.00
	Waste Applications		£1,734.00	£1,803.00
d)	Other			
	All other types of development (e.g. from fences to major infrastructure projects, etc)	Initial meeting with written response	Bespoke based on hourly rates	Bespoke based on hourly rates
P4	Follow-on planning advice		Bespoke based on hourly rates	Bespoke based on hourly rates
	After you've been given initial advice, or following a planning decision, you may wish to use our follow-on advice service including PPA	This is a bespoke service intended to close down the last remaining issues of a proposal. If the follow-on advice includes any specialist input (for example, on trees or urban design) the will be included in a quote coordinated by the case officer.		
P5	Validation advice service			
	a) Advice from a Planning Technician on how to make your planning application valid	Advice via telephone. (Level of service will be dependent on the complexity of your issues).	£29.00	£30.00
	b) Advice from a Planning Technician on how to make your planning application valid	Advice via a face-to-face meeting. (Level of service will be dependent on the complexity of your issues).	£58.00	£60.00
P6	Enforcement/ Compliance			
	a) Was a notice complied with?	Check records and provide details of compliance check and case closure	£289.00	£309.00
	b) Will you withdraw a notice from the register	If Notice has been complied with and breach cannot reoccur withdraw it.	£289.00	£309.00
P7	Highways Development Management			
	Section 278 and 38 Agreements	12% of first 500k THEN 9% of £500k-1.5m THEN 6% of 1.5 to 2m THEN 4% of above 2m (minimum charge of £5,000)	Bespoke	Bespoke
	Section 184 Licence Fees	A Section 184 Agreement (Highways Act 1980) requires a developer to enter into an Agreement with the Highway Authority for the construction or alteration of an access relating to a new development	£2,197.00	£2,351.00
	Retrospective s184 Licence Fees	A Section 184 Agreement (Highways Act 1980) requires a developer to enter into an Agreement with the Highway Authority for the construction or alteration of an access relating to a new development (retrospective)	£2,891.00	£3,093.00
	Road Space Booking	Any works planned within the public highway must have an approved road space booking.	£164.80	£164.80
	Retrospective Road Space Booking	Any works planned within the public highway must have an approved road space booking (retrospective)	£329.60	£329.60

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
a)	Pre-application Advice - Householder and residential			
	Householder: extensions, outbuildings, etc.	Initial meeting with written response	£108.00	£116.00
	New single dwelling	Initial meeting with written response	£108.00	£116.00
	2 to 9 dwellings (new or converted)	Initial meeting with written response	£429.00	£459.00
	10 to 24 dwellings	Initial meeting with written response	£715.00	£765.00
	25 to 199 dwellings	Initial meeting with written response	£1,715.00	£1,835.00
	200+ dwellings	Initial meeting with written response	£5,717.00	£6,117.00
b)	Pre-application Advice - Commercial			
	Up to 100m2	Initial meeting with written response	£215.00	£230.00
	Over 100m2 up to 500m2	Initial meeting with written response	£858.00	£918.00
	Over 500m2 up to 1000m2	Initial meeting with written response	£1,429.00	£1,529.00
	Over 1000m2 to 5000m2	Initial meeting with written response	£2,573.00	£2,753.00
	Over 5000m2	Initial meeting with written response	£5,717.00	£6,117.00
	Highways DM PPA Charges	Hourly rate for Highway Project officers	£125.00	£134.00
P8	§106 Agreements			
	§106 compliance	Check records and provide details of compliance	£289.00	£309.00
	§106 monitoring contributions	Minor developments (less than 10 units) and/or	£1,156.00	£1,237.00
		Major (small) Development (10-100 units) and/or	£2,082.00	£2,228.00
		Major (large) Development (100-250 units) and/or	£2,891.00	£3,093.00
		Exceptional Site (250+ units) and/or 75,000sqm	Bespoke	Bespoke
		Single dwelling unit with a single obligation (such as	£250.00	£268.00
		Burnham Beeches Special Area of Conservation (SAC)	£545.00	£583.00
		On site Open Space provision (additional fee to the overall §106 monitoring contribution based on development size as above.)	£1500 Per phase of open space	£1,605.00 Per phase of open space
		Travel Plan Monitoring Fee (Payable as one sum prior to commencement)	£5,000 (indexed)	£5350.00 (indexed)
		Specialist Monitoring Contributions for Obligations, such as: Biodiversity Net Gain Monitoring Contribution Air Quality Monitoring Contribution Community and Employment Monitoring Contribution SAC Obligations (not covered above) Monitoring Contribution Any others not included above	Bespoke	Bespoke
			Bespoke	Bespoke
P9	Flood Management - Surface Water Drainage Fees			
	3 to 9 dwellings OR 250 to 499m2 Commercial	Written advice		£297.00
		1 hour virtual meeting with written advice		£413.00
		Site visit with written advice		£587.00
	10 to 24 dwellings OR 500 to 999m2 Commercial	Written advice		£369.00
		1 hour virtual meeting with written advice		£430.00
		Site visit with written advice		£521.00
	25 to 199 dwellings OR 1000 to 4999m2 Commercial	Written advice		£616.00
		1 hour virtual meeting with written advice		£692.00
		Site visit with written advice		£844.00
	More than 200 dwellings OR over 5000m2 Commercial	Written advice		£694.00
		1 hour virtual meeting with written advice		£779.00
		Site visit with written advice		£991.00
	Flood Management - Ordinary Watercourse Fees			
	Up to 3 structures/works on 1 watercourse	1 hour virtual meeting with written advice		£248.00
		Site visit with written advice		£499.00
	4-6 structures/works on 1 watercourse	1 hour virtual meeting with written advice		£352.00
		Site visit with written advice		£627.00
	7 or more structures on 1 watercourse	1 hour virtual meeting with written advice		£575.00
		Site visit with written advice		£858.00
	Hydraulic model review	Model specification review		£116/hr
		Model outputs review		£116/hr
	Application for land drainage consent per structure			£50.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
P10	Planning copying charges			
	Microfiche copy (where planning register held only on microfiche)	For each case, inclusive of decision notice	£14.00	£15.00
	Statutory documents	Planning decision notice, appeal decision, Tree preservation order, etc.	£14.00	£15.00
Statutory fees for Planning Applications as set out in The Town and Country Planning (Fees for Applications,				
SP1	Householder- Works to one dwellinghouse		£206.00	£258.00
	Householder - Works to two or more dwellinghouses		£407.00	£509.00
	Full Planning Permission		£96-£300,000	£120-£405,000
	Outline Planning Permission		£464-£150,000	£578-£202,500
	Permission in Principle		£402 per 0.1ha	£503 per 0.1ha
SP2	Listed Building Consent - Exempt from fees	Exempt from fees	£0.00	£0.00
SP3	Advertisement Consent - Business	Business	£132.00	£165.00
	Advertisement Consent - Other	Other	£462.00	£578.00
SP4	Lawful Development Certificate (Existing)	Fee as shown or relevant full application fee	£234.00	£293.00
	Lawful Development Certificate (Proposed)	50% of full application fee	50% of full application Fee	50% of full application fee
SP5	Certificate of Appropriate Alternative development		£234.00	£293.00
SP6	Approval of Reserved Matters - Full application fee or fee as shown if already paid	Full application fee or fee as shown if already paid	£462.00	£578.00
	An application or deemed application is made or deemed to be made by or on behalf of a club, society or other organisation (including any persons administering a trust) which is not established or conducted for profit and whose objects are the provision of facilities for sport or recreation		£462.00	£578.00
SP7	Removal or variation of condition		£234.00	£293.00
SP8	Approval of condition details	Householder	£34.00	£43.00
		Other	£116.00	£145.00
SP9	Technical Details Consent	Full application fee	Full application fee	Full application fee
SP10	Non-material amendment - Householder	Householder	£34.00	£43.00
	Non-material amendment - Other	Other	£234.00	£293.00
SP11	Application for works to trees covered by a TPO or in a Conservation Area	Exempt from fees	Exempt	Exempt
SP12	Application for Hazardous Substances Consent	Exempt from fees	Exempt	Exempt
SP13	Prior Notification Applications			
	Part 1, Class A - Larger home extensions	Larger home extensions	£96.00	£120.00
	Part 1, Class AA - Enlargement of a dwellinghouse by construction of additional storeys	Enlargement of a dwellinghouse by construction of additional storeys	£96.00	£120.00
	Part 3, Class C - change of use from retail / betting office / pay day loan shop or casino to restaurant or café	change of use from retail / betting office / pay day loan shop or casino to restaurant or café	£96.00	£120.00
	Part 3, Class C - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00
	Part 3, Class J - change of use from retail / betting office or pay day loan shop to assembly and leisure	change of use from retail / betting office or pay day loan shop to assembly and leisure	£96.00	£120.00
	Part 3, Class JA - change of use from retail / financial and professional services/ takeaway / betting office / payday loan shop or launderettes to offices	change of use from retail / financial and professional services/ takeaway / betting office / payday loan shop or launderettes to offices	£96.00	£120.00
	Part 3, Class M - change of use from retail / financial and professional services/ takeaways / specific sui generis uses (betting office, pay day loan shop,	change of use from retail / financial and professional services/ takeaways / specific sui generis uses (betting office, pay day loan shop, laundrette, specified mixed use) to dwellinghouses	£96.00	£120.00
	Part 3, Class M - Including building operations associated with the change of use		£206.00	£258.00
	Part 3, Class MA - change of use of a building and any land within its curtilage from a use falling within Class E (commercial, business and service) of Schedule 2 to the Use Classes Order to a use falling within Class C3 (dwellinghouses)	Including building operations associated with the change of use	100 per dwelling	£125.00 per dwelling
	Part 3, Class N - change of use from specific sui generis uses (amusement arcade, casino) to dwellinghouses	change of use from specific sui generis uses (amusement arcade, casino) to dwellinghouses	£96.00	£120.00
	Part 3, Class N - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00
	Part 3, Class O - change of use from offices to dwellinghouses - change of use from offices to dwellinghouses	change of use from offices to dwellinghouses	£96.00	£120.00
	Part 3, Class P - change of use from storage or distribution centre to dwellinghouses	change of use from storage or distribution centre to dwellinghouses	£96.00	£120.00
	Part 3, Class PA - change of use from light industrial buildings, or land within its curtilage, to dwellinghouses	change of use from light industrial buildings, or land within its curtilage, to dwellinghouses	£96.00	£120.00
	Part 3, Class Q - change of use from agricultural buildings, (with building operations reasonably necessary for the conversion) to dwellinghouses	change of use from agricultural buildings, (with building operations reasonably necessary for the conversion) to dwellinghouses	£96.00	£120.00
	Part 3, Class Q - Including building operations associated with the change of use	Including building operations associated with the change of use	£206.00	£258.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 3, Class R - change of use from agricultural buildings to flexible commercial use (shops, financial and professional services, restaurants and cafes, business, storage and distribution, hotels, or assembly and leisure)	change of use from agricultural buildings to flexible commercial use (shops, financial and professional services, restaurants and cafes, business, storage and distribution, hotels, or assembly and leisure)	£96.00	£120.00
	Part 3, Class S - change of use from agricultural buildings to state-funded school or registered nursery	change of use from agricultural buildings to state-funded school or registered nursery	£96.00	£120.00
	Part 3, Class T - change of use from business/hotels/etc,(B1 office, C1 hotels, C2 residential institution, C2a secure residential institution, D2 assembly and leisure) to state-funded school or registered nursery	change of use from business/hotels/etc,(B1 office, C1 hotels, C2 residential institution, C2a secure residential institution, D2 assembly and leisure) to state-funded school or registered nursery	£96.00	£120.00
	Part 4, Class BB - movable structures for historic visitor attractions and listed pubs, restaurants, etc.			£120.00
	Part 4, Class BC - temporary recreational campsites			£120.00
	Part 4, Class CA - provision of a temporary state-funded school on previously vacant commercial land	provision of a temporary state-funded school on previously vacant commercial land	£96.00	£120.00
	Part 4, Class E - temporary use of buildings or land for film-making processes	temporary use of buildings or land for film-making processes	£96.00	£120.00
	Part 6, Class A - works on agricultural land (over 5 hectares in size)	works on agricultural land (over 5 hectares in size)	£96.00	£120.00
	Part 6, Class B - works on agricultural land (between 0.4 and 5 hectares in size)	works on agricultural land (between 0.4 and 5 hectares in size)	£96.00	£120.00
	Part 6, Class E - works on land for forestry	works on land for forestry	£96.00	£120.00
	Part 7, Class C - erection or construction of a click-and-collect facility	erection or construction of a click-and-collect facility	£96.00	£120.00
	Part 7, Class M - The erection, extension or alteration of a university building	The erection, extension or alteration of a university building	£96.00	£120.00
	Part 9, Class D - toll road facilities	toll road facilities	£96.00	£120.00
	Part 11, Class B - building operations associated with demolition of a building	building operations associated with demolition of a building	£96.00	£120.00
	Part 14, Class J - installation or alteration of solar equipment on non-domestic buildings	installation or alteration of solar equipment on non-domestic buildings	£96.00	£120.00
	Part 16, Class A - works for communication development	works for communication development	£462.00	£578.00
	Part 18 Class A - Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	£96.00	£120.00
	Part 19 Class TA - Development by the Crown on a closed defence site			£120.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 20, Class ZA - Demolition of buildings (single purpose built detached block of flats or a B1(a), B1(b) or B1(c) office building) and construction of new dwellinghouses in their place	Demolition of buildings (single purpose built detached block of flats or a B1(a), B1(b) or B1(c) office building) and construction of new dwellinghouses in their place	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class A - New dwellinghouses on detached blocks of flats	New dwellinghouses on detached blocks of flats	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwellinghouses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class AA - New dwellinghouses on detached buildings in commercial or mixed use	New dwellinghouses on detached buildings in commercial or mixed use	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)
	Part 20, Class AB - New dwellinghouses on terraced buildings in commercial or mixed use	New dwellinghouses on terraced buildings in commercial or mixed use	Not more than 50 dwellinghouses £334 for each dwellinghouse. More than 50 dwellinghouses £16,525 + £100 for each dwellinghouse in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £405,000)

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
	Part 20, Class AC - New dwellinghouses on terraced buildings in use as dwellinghouses	New dwellinghouses on terraced buildings in use as dwellinghouses	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £496,000)
	Part 20, Class AD - New dwellinghouses on detached buildings in use as dwelling-houses	New dwellinghouses on detached buildings in use as dwelling-houses	Not more than 50 dwelling houses £334 for each dwelling house. More than 50 dwelling houses £16,525 + £100 for each dwelling house in excess of 50 (max fee £300,000)	Not more than 10 dwelling houses £418 for each dwelling house. At least 10 but no more than 50 £451 for each dwellinghouse. More than 50 dwelling houses £22,309 + £135 for each dwelling house in excess of 50 (max fee £496,000)
SP14	Hedgerow removal notice	installation or alteration of solar equipment on non-domestic buildings	Exempt	Exempt
SP15	Notification of proposed works to trees in conservation areas	works for communication development	Exempt	Exempt
SP16	Notification under Circular 14/90	Miscellaneous development under local or private Act of Parliament or Order approved by Houses of Parliament under the Harbours Act 1964	Exempt	Exempt
SP17	Consultations		Exempt	Exempt
SP18	Waste and Mineral Applications - Not more than 15 hectares	Not more than 15 hectares	£234/0.1ha	£316/0.1ha
	Waste and Mineral Applications - More than 15 hectares	More than 15 hectares	£34,934 + £138/0.1ha	£47,161 + £186/0.1ha
	Operations connected with exploratory drilling of oil or natural gas - Not more than 7.5 hectares	Not more than 7.5 hectares	£508/0.1ha	£686/0.1ha
	Operations connected with exploratory drilling of oil or natural gas - More than 7.5 hectares	More than 7.5 hectares	£38,070 + £151/0.1ha	£51,395 + £204/0.1ha
	Operations for the winning and working of oil or natural gas - Not more than 15 hectares	Not more than 15 hectares	£257/0.1ha	£347/0.1ha
	Operations for the winning and working of oil or natural gas - More than 15 hectares	More than 15 hectares	£34,934 + £138/0.1ha	£52,002 + £204/0.1ha
	Other operations - Not coming within the above categories	Not coming within the above categories	£234/0.1ha to maximum of £2,028	£293/0.1ha to maximum of £2,535
	Monitoring of Waste and Mineral Sites		£397.00 per visit	£496.00 per visit on active sites. £165 in any other case

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
Building Control				
B1	DOMESTIC FEES- Extensions (not including basements)			
		Extension including controllable conservatories up to 10m sq.- Plan and Inspection	£500.00	£545.00
		Extension including controllable conservatories up to 10m sq.- Building Notice Fee	£600.00	£655.00
		Extension including controllable conservatories 10-40m sq.- Plan and Inspection	£700.00	£765.00
		Extension including controllable conservatories 10-40m sq.- Building Notice Fee	£840.00	£915.00
		Extension including controllable conservatories 40-60m sq.- Plan	£450.00	£435.00
		Extension including controllable conservatories 40-60m sq.- Inspection	£400.00	£490.00
		Extension including controllable conservatories 40-60m sq.- Building Notice Fee	£1,020.00	£1,110.00
		Extension including controllable conservatories 60-100m sq.- Plan	£500.00	£490.00
		Extension including controllable conservatories 60-100m sq.- Inspection	£450.00	£545.00
		Extension including controllable conservatories 60-100m sq. Building Notice Fee	£1,140.00	£1,240.00
		Over 100m sq.	QUOTE	
B2	DOMESTIC FEES- Detached or Attached used solely as domestic garage, carport and/or store			
		Garage/carport/store up to 40m sq. - Plan and Inspection fee	£400.00	£435.00
		Garage/carport/store up to 40m sq. - Building Notice fee	£480.00	£525.00
		Garage/carport/store up to 40m to 100m sq. - Plan and inspection Fee	£480.00	£525.00
		Garage/carport/store up to 40m to 100m sq. - Building Notice fee	£575.00	£630.00
B3	DOMESTIC FEES- Detached buildings (not solely a garage, carport or store) No basement			
		up to 60m sq. Plan	£450.00	£435.00
		up to 60m sq. Inspection	£400.00	£490.00
		up to 60m sq. building Notice Fee	£1,020.00	£1,110.00
		Over 60m sq. and up to 100m sq. Plan	£500.00	£490.00
		Over 60m sq. and up to 100m sq. Inspection	£450.00	£545.00
		Over 60m sq. and up to 100m sq. building Notice Fee	£1,140.00	£1,240.00
B4	Loft Conversions			
		Loft conversion up to 40m sq.- Plan and Inspection fee	£660.00	£720.00
		Loft conversion up to 40m sq.- Building Notice Fee	£790.00	£860.00
		Loft conversion 40-100m sq.- Plan	£450.00	£435.00
		Loft conversion 40-100m sq.- Inspection	£400.00	£490.00
		Loft conversion 40-100m sq.- Building Notice Fee	£1,020.00	£1,110.00
		Over 100m sq.	QUOTE	
B5	Garage Conversion to habitable room/s (not forming self-contained living/unit)			
		Garage Conversion (any size) - Plan and Inspection fee	£450.00	£490.00
		Garage Conversion (any size) - Building Notice Fee	£540.00	£590.00
B6	Controllable electrical work (Not competent persons schemes)			
		Rewire/partial rewire of single home/dwelling Plan and inspection fee	£350.00	£380.00
		Rewire/partial rewire of single home/dwelling Building Notice Fee	£350.00	£380.00
		Any other controllable electrical work Plan and inspection fee	£350.00	£380.00
		Any other controllable electrical work Building Notice Fee	£350.00	£380.00
		Installation of solar panels Plan and inspection Fee	£350.00	£380.00
		Installation of solar panels Building Notice Fee	£350.00	£380.00
B7	Structural and Other Alterations to a Building			
		Estimated cost less than £5,000- Plan and Inspection	£350.00	£380.00
		Estimated cost less than £5,000- Building Notice Fee	£350.00	£380.00
		Estimated cost £5,000-£25,000- Plan and Inspection	£475.00	£520.00
		Estimated cost £5,000- £25,000- Building Notice Fee	£570.00	£620.00
		Estimated cost £25,000-£50,000- Plan and inspection fee	£700.00	£765.00
		Estimated cost £25,000- £50,000- Building Notice Fee	£840.00	£915.00
		Estimated cost £50,000-£100,000- Plan	£400.00	£435.00
		Estimated cost £50,000-£100,000- Inspection	£460.00	£500.00
		Estimated cost £50,000- £100,000- Building Notice Fee	£1,035.00	£1,130.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
B8	Energy Efficiency Improvements (not Competent Persons Scheme)			
		Windows/Doors- Up to 20 installed- Plan and inspection Fee	£200.00	£220.00
		Windows/Doors- Up to 20 installed- Building Notice Fee	£200.00	£220.00
		Windows/Doors- over 20 installed Plan and inspection Fee	£250.00	£270.00
		Windows/Doors- over 20 installed Building Notice Fee	£250.00	£270.00
		Renovation of a thermal element Plan and inspection Fee	£200.00	£220.00
		Renovation of a thermal element Building Notice Fee	£200.00	£220.00
		New and replacement boiler/heating appliance Plan and inspection Fee	£200.00	£220.00
		New and replacement boiler/heating appliance Building Notice Fee	£200.00	£220.00
B9	New Houses and Flats			
		1 Dwelling- Plan Fee	£400.00	£435.00
		1 Dwelling- Inspection Fee	£465.00	£505.00
		1 Dwelling- Building Notice Fee	£1,038.00	£1,130.00
		2 Dwellings- Plan Fee	£500.00	£545.00
		2 Dwellings-- Inspection Fee	£700.00	£765.00
		2 Dwellings- Building Notice Fee	£1,440.00	£1,570.00
		3 Dwellings-- Plan Fee	£650.00	£710.00
		3 Dwellings-- Inspection Fee	£850.00	£930.00
		3 Dwellings-- Building Notice Fee	£1,800.00	£1,960.00
		4 Dwellings-- Plan Fee	£750.00	£820.00
		4 Dwellings-- Inspection Fee	£1,100.00	£1,200.00
		4 Dwellings-- Building Notice Fee	£2,220.00	£2,420.00
		5 Dwellings-- Plan Fee	£850.00	£930.00
		5 Dwellings-- Inspection Fee	£1,250.00	£1,360.00
		5 Dwellings-- Building Notice Fee	£2,520.00	£2,750.00
		Over 5 Units - QUOTE	QUOTE	QUOTE
B10	Replacement Windows to Non Domestic Building (based on 1 phase)			
		Up to 20 Including New Shop Fronts- Plan & Inspection	£270.00	£295.00
B11	Renovation of Thermal Element to Non Domestic Building			
		Renovation of thermal element- Plan & inspection	£350.00	£380.00
		Renovation of thermal element- Building Notice Fee	£350.00	£350.00
B12	Structural and other Alterations to Non Domestic Buildings			
		less than £5,000- Plan & Inspection fee	£500.00	£545.00
		£5,000 to £25,000- Plan and inspection fee	£650.00	£710.00
		£25,000 to £50,000- Plan and inspection fee	£800.00	£870.00
B13	Other Charges			
		Demolition Notices	Free	Free
		Building Control Property History Search		
		Reopening of old applications less than 3 years since last visit	Free	Free
		Reopening of old applications 3 - 10 years since last visit	£50.00	£50.00
		Reopening of old applications Over 10 years since last visit	£75.00	£75.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service Description	Current Fees 2023/24	Proposed Fees 2024/25
Environmental Specialist Fees			
E1	Archaeology Monitoring Visit Service Includes: - one-hour site visit - confirmation of sign-off normally provided within one day of site visit - additional time charged at hourly increments, hourly rate.	£156.00	£245.00
E2	Ecology Screening Visit Service includes: up to one-hour site visit written response within 5 days of site visit	£156.00	£245.00
E3	Environmental Specialist Standard Advice Service (ARB, ECO, CON, ARCHAEO) Householder/Minor Service includes: - one hour desk-based research - written response within 20 working days of receipt - additional research time charged at hourly increments, hourly rate.	£156.00	£167.00
E3	Environmental Specialist Standard Advice Service (ARB, ECO, CON, ARCHAEO) Commercial/Major Development Service includes: - one hour desk-based research - written response within 20 working days of receipt - additional research time charged at hourly increments, hourly rate.		£334.00
E4	Environmental Specialist Standard Advice Service, plus Site Visit (ARB, ECO, CON, ARCHAEO) Householder/Minor Service includes: - one-hour desk-based research - one hour site visit within 10 working days of receipt* - written response within 10 working days of site visit - additional research or site-visit time charged at hourly increments, hourly rate. <i>*subject to client availability</i>	£312.00	£412.00
E4	Environmental Specialist Standard Advice Service, plus Site Visit (ARB, ECO, CON, ARCHAEO) Commercial/Major Development Service includes: - one-hour desk-based research - one hour site visit within 10 working days of receipt* - written response within 10 working days of site visit - additional research or site-visit time charged at hourly increments, hourly rate. <i>*subject to client availability</i>		£579.00
E5	Environmental Specialist Fast Track Service (ARB, ECO, CON ARCHAEO) Service includes*: - for Standard Advice, written response provided within 10 working days of receipt - for Standard Advice plus Site Visit, written response provided within 5 working days of site visit** <i>*for an additional Fee **subject to client availability</i>		£620.00
E6	Environmental Specialist Priority Service (Urgent/ Emergency) Service includes: - priority site meeting undertaken as a matter of urgency - written response provided within 5 working days of site visit.	£694.00	£743.00
E7	Discretionary environmental specialist information services Bucks and Milton Keynes Environmental Record Centre (BMERC) commercial data extraction		
	Package A - 1km search*	£150.00	£161.00
	Package B - 2km search*	£208.00	£223.00
	Package C - Parish boundary search	£58.00	£62.00
	Package D - 500m buffer - non-commercial enquiries only	[1]No charge	[1]No charge
	Package E - 2km Bats only*	£94.00	£101.00
	Tight-search, watermarked to prevent commercial use	£94.00	£101.00
	Custom search	Variable	Variable
	Bats Add-on for Packages A & B*	£34.00	£36.00
	General services/project work (hourly rate)	£128.00	£137.00
	General services/project work (daily rate)	£543.00	£581.00
	<i>* All fees vary according to the search area, fees shown are minimum for std. search area</i>		
	<i>[1] Fees are discounted by 100% for Non-Commercial clients, organisations and individuals</i>		
	Investigating High Hedges complaints	£795.00	£851.00
	Historic Environment Record (HER) commercial data extraction	Strategic search	£126.00
		Standard search (up to 50 records)	£126.00
		Extended search (10 - 150 records)	£191.00
		Large/complex search (> 150 records)	Bespoke
		Visit to HER - standard search	£64.00
		Visit to HER - extended search	£96.00
		Priority search (2 working days, additional fee)	£64.00
		Fee dependant on the size of the site and the type of habitat being created	Bespoke
E7	Biodiversity Net Gain monitoring fee	Bespoke	Bespoke
E8	Habitat bank set-up fee	Bespoke	Bespoke
E9	Heritage skills training A new service to provide skills in heritage conservation, to be run by Heritage Officers for owners of Listed Buildings.		

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
Street Naming / Numbering				
S1	Numbering / House name change		£106.00	£113.00
	Alias house name addition/change		£106.00	£113.00
S2	Street Naming for New Properties			
	1 property		£211.00	£226.00
	2 – 5 properties		£337.00	£361.00
	6 – 25 properties		£393.00	£421.00
	26 – 75 properties		£674.00	£721.00
	76-100 properties		£943.00	£1,009.00
	100+ properties		TBC with developer	TBC with developer
S3	Additional Costs of Street Naming & Numbering			
	Additional charge where this includes naming of a street		£477.00	£510.00
S4	Rename or renumbering of street where requested by residents			
	1 – 5 properties		£1,167.00	£1,249.00
	6 – 25 properties		£1,484.00	£1,588.00
	26 – 75 properties		£1,866.00	£1,997.00
	76+ properties		£2,571.00	£2,751.00

**Schedule of Fees and Charges applicable from
1 April 2024**

Fees are inclusive of VAT where applicable

Fees are inclusive of VAT where applicable

Ref	Service	All Buckinghamshire areas			All Buckinghamshire areas		
		North	South	North	South	South	
Waste Services		Current Fees 2023/24			Proposed Fees 2024/25		
Other							
Trade Residual Waste Collections							
	360 litre cost per empty (up to 20kg allowance)					£11.60	
	360 litre additional cost per empty per kg over 20kg allowance					£0.20	
	660 litre cost per empty (up to 50kg allowance)					£14.05	
	660 litre additional cost per empty per kg over 50kg allowance					£0.20	
	1100 litre cost per empty (up to 80kg allowance)					£17.05	
	1100 litre additional cost per empty per kg over 80kg allowance					£0.20	
Trade Recycling							
	360 litre cost per empty (up to 15kg allowance)					£6.50	
	360 litre additional cost per empty per kg over 15kg allowance					£0.17	
	660 litre cost per empty (up to 28kg allowance)					£8.20	
	660 litre additional cost per empty per kg over 28kg allowance					£0.17	
	1100 litre cost per empty (up to 40kg allowance)					£11.00	
	1100 litre additional cost per empty per kg over 40kg allowance					£0.17	
Food Waste							
	140 litre cost per empty					£7.50	
Trade Residual Waste Collections							
	1,100 litre Hire charge per week (Direct Debit customers)	£3.10	not offered			£3.10	not offered
	660 litre Hire charge per week (Direct Debit)	£2.50	not offered			£2.50	not offered
	360 litre Hire charge per week (Direct Debit)	£1.20	not offered			£1.20	not offered
	1,100 Lt Overspill (side waste) (Direct Debit)	£21.00	not offered			£21.00	not offered
	660 Lt Overspill (side waste) (Direct Debit)	£18.00	not offered			£18.00	not offered
	360 Lt Overspill (side waste) (Direct Debit)	£16.00	not offered			£16.00	not offered
	1,100 litre Hire charge per week (Invoiced customers)	£3.10	not offered			£3.10	not offered
	660 litre Hire charge per week (invoiced customers)	£2.50	not offered			£2.50	not offered
	360 litre Hire charge per week (Invoiced customers)	£1.20	not offered			£1.20	not offered
	1,100 Lt Overspill (side waste) (invoiced customers)	£23.00	not offered			£23.00	not offered
	660 Lt Overspill (side waste) (invoiced customers)	£20.00	not offered			£20.00	not offered
	360 Lt Overspill (side waste) (invoiced customers)	£16.00	not offered			£16.00	not offered
	Waste Sacks (50 sacks)	£110.00	not offered			£110.00	not offered
Trade Recycling							
	Recycling Sacks (50 sacks)	£104.00	not offered			£104.00	not offered
	Food Waste bags Per roll	£6.30	not offered			£6.30	not offered
Other Charges							
	Late payment fee					£25.00	not offered
	Waste Transfer Note					£85.00	not offered
	Bin delivery fee					£10.00	not offered
	On Call Customer Administration Fee					£30.00	not offered
W3 HRC Trade Waste							
	Trade Waste up to 250 Kilos	£67.00				£71.70	
	Trade Waste 251 to 600 Kilos	£120.00				£128.40	
	Trade Waste over 600 Kilos (price per tonne)	£200.00				£214.00	
	Clean mixed recyclables up to 250 Kilos	£50.00				£53.50	
	Clean mixed recyclables 251 to 750 Kilos	£92.00				£98.50	
	Clean mixed recyclables over 750 Kilos (price per tonne)	£123.00				£131.70	
	Garden Waste up to 250 Kilos	£42.00				£45.00	
	Garden Waste 251 to 750 Kilos	£79.00				£84.60	
	Garden Waste over 750 Kilos (price per tonne)	£106.00				£113.50	
	Non-household waste items (as per WAAP) up to 250 Kilos	£90.00				£96.30	
	Non-household waste items (as per WAAP) 251 to 600 Kilos	£215.00				£230.10	
	Non-household waste items (as per WAAP) over 600 Kilos (price per tonne)	£358.00				£383.10	
	Accept Non commercial fridge freezers	£36.00				£38.60	

**Schedule of Fees and Charges applicable from
1 April 2024**

Fees are inclusive of VAT where applicable

Fees are inclusive of VAT where applicable

Ref	Service	All Buckinghamshire areas			All Buckinghamshire areas		
		North	South	North	South		
Waste Services		Current Fees 2023/24			Proposed Fees 2024/25		
W4	Out of County charges at HRCs						
	Small car						
	Garden	£24.35		£26.10			
	Recyclable	£28.29		£30.30			
	General	£31.52		£33.80			
	Medium car						
	Garden	£55.55		£59.50			
	Recyclable	£64.02		£68.50			
	General	£84.07		£90.00			
	Large car						
	Garden	£105.73		£113.20			
	Recyclable	£122.95		£131.60			
	General	£200.34		£214.40			
	Small van						
	Garden	£105.73		£113.20			
	Recyclable	£122.95		£131.60			
	General	£200.34		£214.40			
	Large van						
	Garden	£158.58		£169.70			
	Recyclable	£184.43		£197.40			
	General	£400.68		£428.80			
W5	Household DIY waste charges						
	Hardcore & Soil per bag						
	Concrete, bricks, rubble, stones & any other building materials	£3.50		£3.80			
	Soil	£3.50		£3.80			
	Ceramic tiles	£3.50		£3.80			
	Bathroom Suites						
	Sink, pedestal, bath panel	£3.50		£3.80			
	Bath & panel, toilet pan or cistern, fitted cabinets	£7.00		£7.50			
	Shower screen or tray, toilet pan & cistern	£14.00		£15.00			
	Kitchens						
	Kitchen sink and taps, tiles (per 25l bag)	£3.50		£3.80			
	Kitchen work top	£10.50		£11.30			
	Kitchen unit (with door) (wall or floor)	£7.00		£7.50			
	Wood						
	Wood from construction/demolition - 2m x 1m	£3.50		£3.80			
	External door	£14.00		£15.00			
	Internal door	£3.50		£3.80			
	Fence/shed panel	£3.50		£3.80			
	Roofing Materials						
	3m length of guttering or drain pipe	£3.50		£3.80			
	Roof felt tiles or sections of roof felt – smaller than 1.5m x1.5m	£3.50		£3.80			
	Roll of roof felt up to 3mx5m	£3.50		£3.80			
	Other						
	Asbestos sheet per 1m x 1m	£4.80		£5.20			
	Plaster/plasterboard per bag	£8.30		£8.90			
	Plasterboard sheet up to 2m x 1m	£9.80		£10.50			
	Car or motorcycle tyre	£5.50		£5.90			

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Cemeteries & Crematoria			
C2	CREMATION -		
	For the cremation of the body of: a foetus born dead before 24 weeks gestation	£0.00	£0.00
	A stillborn child or child/person whose age at time of death was less than 18 years	£0.00	£0.00
	A person whose age at the time of death was 18 years or more	£790.00	£890.00
	(i) cremation only (no use of chapel) (adult fee minus chapel fee)	£320.00	£320.00
	Double cremation single chapel time	£1,110.00	£1,210.00
	Double cremation double chapel time	£1,580.00	£1,780.00
	Double cremation early chapel (Chilterns only)	£990.00	£1,090.00
	(ii) 9.15am or 9.30am chapel time - Chilterns Monday- Friday (adult fee minus £120)	£670.00	£770.00
	Saturday Chapel time fee (1 hour service time)		£1,100.00
	Bierton only (20 minute chapel time). Selected service times		£605.00
	For the cremation of body parts of:- (Fees do not include chapel fee which can be added if required)		
	A stillborn child or child who was cremated at either Crematoria	£0.00	£0.00
	A person (18 year+) who was cremated at either crematoria	£60.00	£65.00
<p>These fees include, where applicable, the Medical Referee's fee, use of the chapel (unless otherwise stated) provisions of recorded music, the temporary storage of the ashes held for 3 months, the dispersal of ashes in the garden of remembrance, provision of a temporary cardboard container for ashes, a certificate of cremation for disposal of cremation ashes or a copy of the entry in the cremation register.</p> <p>Note: Certificates of the Cremation Society and the Cremation Friendly Society will be accepted at the encashable value.</p>			
	Bierton Only - accompany direct cremation - no service, attendance to accompany coffin into the chapel before direct cremation - to be used with Direct Cremation.	£80.00	£85.00
Disposal of Cremation Ashes			
	Storage of ashes (free up to 3 months after cremation date) - per month for all uncollected/dispersed ashes		£20.00
	Dispersal of ashes in Garden of Remembrance when cremation has taken place elsewhere	£43.60	£60.00
	Token keepsake of ashes	£5.00	£6.50
	Additional box - (for ashes to be split)	£5.00	£11.00
Miscellaneous			
	Use of Coffin Waiting for 24 hours or part thereof (includes use of wheeled bier)	£34.90	£37.50
	Use of Wheeled Bier	£10.10	£11.00
	Additional Service Time (subject to chapel availability)	£218.00	£570.00
	Additional Service Time (subject to chapel availability) Saturday service		£780.00
	Chapel Fee (when not included in the cremation fee. The chapel can also be booked for burial or memorial services subject to availability)	£470.00	£570.00
	Chapel Fee for Memorial Service (Saturday mornings)		£780.00
	Energy charge to witness cremation due to service over run		£200.00
	Exceeding chapel time fee		£570.00
	Obitus single image (Halo)	£0.00	£0.00
	Obitus basic slideshow no music 25 images	£45.00	£69.00
	Obitus music tribute 25 images	£70.00	£95.00
	Obitus themed tribute 25 images	£95.00	£120.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
Obitus family supplied video/tribute	£25.00	£35.00
Obitus bespoke tribute	£400.00	£400.00
Obitus extra single photo	£12.00	£18.00
Obitus extra tribute photos (for each extra 25)		£35.00
Obitus extra work charge	£21.00	£35.00
Obitus live & on demand webcast	£49.00	£65.00
Obitus webcast (live only at service time)	£33.00	£49.00
Obitus Tribute download	£10.00	£18.00
Obitus DVD/USB/Blu-ray/Audio CD copy of service and/or tribute	£55.00	£70.00
Obitus second copy of service and/or tribute	£28.00	£40.00
Obitus video book of service and /or tribute	£95.00	£110.00
Obitus memory box	£130.00	£140.00
Obitus simple bundle	£159.00	£205.00
Obitus under 18 - live webstream, single photo & slideshow	£0.00	£0.00
Obitus under 18 - music slideshow 25 images	£25.00	£26.00
Obitus under 18 - themed pro tribute 25 images	£50.00	£51.00
Obitus under 18 live & on demand recording	£0.00	£0.00
Inscription in the Book of Remembrance		
Minimum 2 line entry	£53.10	£50.00
5 Line entry	£97.80	£118.00
8 Line entry	£156.45	£188.00
Additional lines, per line	£26.60	£28.00
Miniature Book of Remembrance		
Purchase of Book, postage 2 Line entry	£80.70	£95.00
5 Line entry (book cost included)	£99.80	£117.00
8 Line entry (book cost included)	£118.80	£139.00
Additional lines, per line	£7.55	£8.00
Miniature Book of Remembrance - Additional Inscriptions		
Minimum 2 Line entry	£14.90	£50.00
5 Line entry	£37.50	£72.00
8 Line entry	£60.00	£94.00
Additional lines, per line	£7.55	£8.00
Memorial Card		
Purchase of card, postage 2 Line entry	£34.55	£41.00
5 Line entry (cost of card included)	£75.45	£63.00
8 Line entry (cost of card included)	£94.55	£85.00
Additional lines, per line	£7.55	£8.00
Memorial Frame		
2 line entry		£58.00
5 line entry		£80.00
8 line entry		£102.00
Additional lines, per line		£8.00
Emblems, Badges etc.		
Floral emblem	£96.45	£115.00
Regimental badge/crest/shield emblems	£114.00	£135.00
Illuminated capital letter	£136.50	£160.00
Full Coat of Arms	£142.70	£170.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Lease for Memorials		
	Small memorial lease 1 year		£30.00
	Small memorial lease 3 years	£90.00	£90.00
	Small memorial lease 5 years	£150.00	£150.00
	Medium memorial lease 1 year		£40.00
	Medium memorial lease 3 years		£120.00
	Medium memorial lease 5 years		£200.00
	Large memorial lease 1 year		£54.00
	Large memorial lease 5 year	£250.00	£270.00
	Large memorial lease 10 year	£500.00	£540.00
	Leather Memorial Plaques		
	Provision and fixing of a leather Memorial Plaque	£81.85	£107.00
	Bench		
	1 plaque on a communal bench	£404.48	£480.00
	Communal bench replacement plaque		£232.00
	existing individual bench new plaque		£167.00
	replacement individual bench teak 4 ft		£725.00
	replacement individual bench teak 5 ft		£1,035.00
	replacement individual bench polywood		£900.00
	Shrubbery		
	Provision and fixing of a new or replacement plaque for an additional inscription	£60.60	£75.00
	Shrubbery bronze plaque		£145.00
	Bug house plaque		£90.00
	Mushrooms		
	Mushroom plaque	£395.90	£470.00
	Bird bath or Sundial		
	1 plaque on birdbath or sundial	£331.23	£380.00
	Barbican		
	50 tablet slim barbican - 1 plaque	£344.40	£380.00
	Butterfly wall		
	butterfly plaque		£240.00
	Garden memorial plaques		
	Children's to the moon and back	£377.45	£450.00
	Children's over the rainbow	£377.45	£450.00
	Children's butterfly	£412.57	£490.00
	Scenic collection	£359.90	£430.00
	Candle	£377.45	£452.00
	Posy	£289.67	£350.00
	Stone Memorial Plaques		
	Provision of a 9" x 12" inscribed granite plaque fixed on a granite base	£504.50	£500.00
	Provision of a 9" x 12" porcelain plaque fixed on a granite base		£640.00
	Provision of a 9" x 18" inscribed granite plaque fixed on a granite base	£685.50	£635.00
	Replacement 9" x 12" inscribed granite plaque	£258.10	£232.00
	Replacement 9" x 12" porcelain plaque		£307.00
	Replacement 9" x 18" inscribed granite plaque	£343.50	£270.00
	Sanctum with up to 100 character inscription		£1,440.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Sanctum - additional inscription for up to 80 characters		£394.00
	replacement plaque for sanctum 2000 100 characters		£272.00
	Appleby double heart - one heart inscription	£1,000.70	£1,195.00
	Appleby double heart - both hearts inscribed	£1,176.25	£1,400.00
	Appleby double heart - additional inscription (not at time of original order)	£299.35	£307.00
	Double heart memorial - one heart inscription	£658.35	£756.00
	Double heart memorial - both heart inscription	£754.90	£864.00
	Double heart additional inscription (not at time of original order)	£289.70	£298.00
	Howard book - one page inscription	£491.60	£545.00
	Howard book - both pages inscription	£544.25	£605.00
	Howard book - additional inscription (not at time of original order)	£241.40	£286.00
	Ogee		£505.00
	single coppice		£2,055.00
	double coppice		£2,335.00
	Coppice glass topper - to go over plaque		£165.00
	Coppice acrylic glass topper - to go over plaque		£98.00
	Monarch vault	£1,059.25	£1,310.00
	Additional extras for memorials		
	Additional 20 letter inscription	£61.45	£74.00
	Hand craft art design per hour	£70.25	£82.00
	Dora art work	£105.35	£122.00
	porcelain photo image		£98.00
	additional proof (after the first two received for stones)		£2.00
	Photo plaques for stones		
	Oval 3 x 4 cm	£87.80	£107.00
	Oval 4 x 6 cm	£105.35	£127.00
	Oval 5 x 7 cm	£122.90	£145.00
	Oval 6 x 8 cm	£131.70	£154.00
	Oval 7 x 9 cm	£140.45	£165.00
	Round 5 cm	£87.80	£107.00
	Round 6 cm	£92.20	£112.00
	Round 7 cm	£96.55	£118.00
	Round 8 cm	£100.95	£121.00
	Round 9 cm	£105.35	£127.00
	Round 10 cm	£109.75	£131.00
	Heart 3 x 3 cm	£87.80	£107.00
	Heart 6 x6 cm	£122.90	£145.00
	Heart 8 x8 cm	£149.25	£174.00
	Heart 10 x 10 cm	£184.35	£214.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
Frames to go on top of photo plaques		
Oval plain 5 x 7 cm	£26.35	£29.00
Oval plain 6 x 8 cm	£28.10	£31.00
Oval plain 7 x 9 cm	£29.85	£34.00
Oval ivy leaves 6 x 8 cm	£36.90	£41.00
Oval ivy leaves 7 x 9 cm	£40.40	£46.00
Oval thicker 7 x 9 cm	£40.40	£46.00
Oval patterned 6 x 8 cm	£39.50	£44.00
Oval patterned 7 x 9 cm	£42.15	£47.00
Round plain 6 cm	£26.35	£29.00
Round plain 7 cm	£29.85	£34.00
Round plain 8 cm	£33.35	£38.00
Round plain 10 cm	£42.15	£46.00
Oval stainless steel 6 x 8 cm	£43.90	£49.00
Oval stainless steel 7 x 9 cm	£47.40	£53.00
Oval stainless thicker 7 x 9 cm	£56.20	£62.00
Administration fee for additional work by monumental mason	£100.00	£200.00
Re-gilding	£109.45	£135.00
Replacement flower vase for stone and sanctum	£20.80	£13.00
vase block 4"		£127.00
vase block 6"		£133.00
small postage		£5.00
medium postage		£13.00
Token and keepsakes items		
Scatter tubes:-		
37cm (size 5)	£18.35	£19.00
25cm (size 3)	£13.20	£15.00
22.5cm (size 2)	£11.45	£14.00
13.5cm (size 1)	£8.90	£11.50
12 cm (size 0)		£9.50
Scatter pouch 4000cc	£28.90	£31.00
Scatter pouch 2500cc	£15.20	£19.50
Scatter pouch 600cc	£10.55	£15.00
Scatter pouch 400cc	£8.50	£13.00
Scatter pouch 150cc	£7.65	£11.00
Urns:-		
Spun metal urn	£34.60	£56.00
10.5"	£100.60	£109.00
7.25"	£71.90	£78.00
Decorative urn	£153.00	£163.00
Serenity porcelain urn	£42.60	£50.00
Aluminium urn	£67.00	£71.00
blissing urn		£311.00
simplicity/butterfly urn		£263.00
ceramic sorrento urn		£154.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
Caskets		
Vault ask box	£44.90	£57.00
woven willow casket 4300cc		£54.00
woven willow casket painted 4300cc		£89.00
bamboo ash casket 4500cc		£66.00
English willow casket 3100cc		£149.00
fairtrade banana leaf casket		£98.00
Warwick double casket	£127.40	£163.00
Baby /Child products		
Memory bear	£51.70	£53.00
Memory bear personalised ribbon	£30.25	£30.00
Baby Grafton	£22.85	£38.50
Infant child urn		£195.00
Bio Urns;-		
Large floral heart	£79.10	£71.50
Small floral heart	£39.60	£35.00
Sand ocean urn with footprint	£147.00	£185.00
Sand ocean with footprint mini		£111.00
Athena Himalayan rock salt urn	£169.70	£197.00
Journey earth urn adult	£61.20	£74.00
Journey earth urn mini	£29.70	£36.00
Bio degradable urn	£109.00	£114.00
acorn urn		£113.00
Augustus water urn		£121.50
Mini Keepsakes		
Mini decorative urn	£34.50	£41.00
3"	£29.20	£36.00
Hearts (standard plain 3")	£42.20	£41.00
Hearts	£50.00	£60.00
Teddy bear hearts	£49.80	£54.00
Agate memory stone	£111.20	£84.00
Stand (for hearts)	£14.60	£17.50
glass bird		£155.00
glass penguin		£132.00
Wooden Mini Keepsakes		
Wooden heart	£47.40	£51.00
Wooden candle ash holder	£31.80	£35.50
Engravement for wooden tokens	£27.30	£20.00
Bamboo plaque small		£35.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Books		
	Love will never die		£14.99
	A mind full of grief		£12.99
	Ash Jewellery:-		
	wings of hope necklace		£312.00
	teardrop rhodium plated necklace		£262.00
	teardrop gold or ruthenium necklace		£287.00
	angelic star rhodium necklace		£236.00
	angelic star gold necklace		£262.00
	heart necklace rhodium		£262.00
	heart necklace gold		£287.00
	ashes necklace		£93.00
	pendant necklace		£125.00
	ash jewellery		£102.00
	pandora ash charm		£112.00
	pandora ash charm extra additional colour		£7.50
	pandora ash charm extra gold metal colour		£23.00
	Ashes into glass Halo collection		
	Halo tribute ring (silver)	£395.00	£395.00
	Halo tribute ring (gold)	£695.00	£695.00
	Halo tribute ring (white gold)	£725.00	£725.00
	Halo heart ring (silver)	£425.00	£425.00
	Halo heart ring (gold)	£725.00	£725.00
	Halo heart ring (white gold)	£775.00	£775.00
	Halo signet ring (silver)	£445.00	£445.00
	Halo signet ring (gold)	£745.00	£745.00
	Halo signet ring (white gold)	£795.00	£795.00
	Halo round pendant (silver)	£395.00	£395.00
	Halo round pendant (gold)	£775.00	£775.00
	Halo round pendant (white gold)	£795.00	£795.00
	Halo heart pendant (silver)	£445.00	£445.00
	Halo heart pendant (gold)	£795.00	£795.00
	Halo heart pendant (white gold)	£825.00	£825.00
	Halo earrings (silver)	£295.00	£295.00
	Halo earring (gold)	£545.00	£545.00
	Halo earring (white gold)	£595.00	£595.00
	Halo cufflinks (silver)	£545.00	£545.00
	Halo cufflink (gold)	£1,095.00	£1,095.00
	Halo cufflink (white gold)	£1,195.00	£1,195.00
	Paperweight	£195.00	£295.00
	Ashes into glass Classic collection		
	Classic tribute ring (silver)	£295.00	£295.00
	Classic tribute ring (gold)	£445.00	£445.00
	Classic tribute ring (white gold)	£475.00	£475.00
	Classic heart ring (silver)	£325.00	£325.00
	Classic heart ring (gold)	£475.00	£475.00
	Classic heart ring (white gold)	£495.00	£495.00
	Classic signet ring (silver)	£345.00	£345.00
	Classic signet ring (gold)	£495.00	£495.00
	Classic signet ring (white gold)	£525.00	£525.00
	Classic round pendant (silver)	£245.00	£245.00
	Classic round pendant (gold)	£475.00	£475.00
	Classic round pendant (white gold)	£495.00	£495.00
	Classic heart pendant (silver)	£295.00	£295.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Classic heart pendant (gold)	£495.00	£495.00
	Classic heart pendant (white gold)	£525.00	£525.00
	Classic earrings (silver)	£195.00	£195.00
	Classic earrings (gold)	£345.00	£345.00
	Classic earrings (white gold)	£395.00	£395.00
	Classic cufflinks (silver)	£395.00	£395.00
	Classic cufflinks (gold)	£795.00	£795.00
	Classic cufflink (white gold)	£845.00	£845.00
	Classic charm bead (silver)	£125.00	£125.00
	Classic charm bead (gold)	£175.00	£175.00
	Classic charm bead (white gold)	£195.00	£195.00
	<i>* NB: where fees are based on pass-through of suppliers' costs, these may be subject to change</i>		
C3	Cemetery		
	Residents Fees (Parkside, Holtspur and Shepherds Lane) - a double fee surcharge is applicable to non residents		
	Burials		
	Earthen Grave		
	All Plots (1 - 2 full burials)	£992.00	£1,061.00
	Woodland Burials		
	Plot (1 - 2 burials)	£992.00	£1,061.00
	Children's Plot	£174.00	£186.00
	Interment fee (no charge for under 18's)	£157.00	£168.00
	Cremation Plots		
	Cremated Remains		
	Plot measuring 2ft x 2 ft	£550.00	£589.00
	Woodland Area		
	Plot (2 interments)	£403.30	£432.00
	Interment fee (no charge for under 18's)	£157.00	£168.00
	Grave Preparation Fees (Cremated Remains)	£246.00	£268.00
	Memorial Permits		
	Flat tablets and Wedges	£115.50	£124.00
	Additional Inscription	£86.10	£92.00
	Small tablets and Wedges 1ft sq or less (Woodland)	£58.90	£63.00
	Headstones (Holtspur/Shepherds Lane)	£185.30	£198.00
	Full size Kerb stones (Holtspur/Shepherds Lane)	£126.40	£135.00
	Small Headstone & Kerb (Children's Sections only - Holtspur)	£187.50	£201.00
	Other Charges		
	Book of Remembrance (per line)	£32.70	£35.00
	1 further interment on existing plot	£348.80	£373.00
	Transfer fee	£86.10	£92.00
	Copy of Deed	£40.30	£43.00
	Interment of Ashes in grave (Holtspur/Shepherds Lane)	£348.80	£373.00
	Tree (Incl planting & aftercare - Holtspur)	£806.60	£863.00
	Research fee - per 4 records		£20.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Memorial Frame (Parkside)		
	2 line entry		£58.00
	5 line entry		£80.00
	8 line entry		£102.00
	Additional lines, per line		£8.00
	Emblems, Badges etc (Parkside)		
	Floral emblem		£115.00
	Regimental badge/crest/shield emblems		£135.00
	Illuminated capital letter		£160.00
	Full Coat of Arms		£170.00
	Memorial Gardens (surcharges applicable to non-residents £123)		
	Centre of lawn (1)	£397.90	£426.00
	Edge of shrubbery AC	£1,144.50	£1,225.00
	Edge of shrubbery SH6	£1,068.20	£1,143.00
	Main Avenue Trees (4)	£2,310.80	£2,473.00
	B 6 G-H (4)	£2,425.30	£2,595.00
	C Section - Standard Rose (4)	£2,256.30	£2,414.00
	E 5 F (2)	£1,144.50	£1,225.00
	G 121-145 Edge of Shrubby	£1,068.20	£1,143.00
	Garden H Section 60 C (4)	£2,201.80	£2,356.00
	Garden H Section 60 D (4)	£2,201.80	£2,356.00
	Garden H Section 92 B (4)	£2,201.80	£2,356.00
	KG Colonnade	£2,774.10	£2,968.00
	L 19 A-B (2)	£2,310.80	£2,473.00
	L230-233, 236, 237-241 (2) & L7C	£1,962.00	£2,099.00
	L234-235 partial view lake/golf course (4)	£3,411.70	£3,651.00
	M Gardens M265-298,M420-440 (2)	£1,962.00	£2,099.00
	M Shrubs M 315 B-E, M 310 A-B, M 309 (4)	£5,444.60	£5,826.00
	M441-459 (2)	£1,068.20	£1,143.00
	NG 2-14	£7,521.00	£8,047.00
	NG 2-14 with stone bench	£8,643.70	£9,249.00
	NR & N	£4,033.00	£4,315.00
	Oak Dell Scattering (1)	£269.20	£288.00
	O1-10 Edge of Shrubby (2)	£1,068.20	£1,143.00
	P204-255 Edge of Shrubby (2)	£1,068.20	£1,143.00
	R54 Gated Garden (6)	£5,504.50	£5,890.00
	R55 Gated Garden (8)	£6,627.20	£7,091.00
	R60-65 Magnolia (4)	£2,659.60	£2,846.00
	R70-R110 Edge of Shrubby (2)	£1,068.20	£1,143.00
	Sum-Ho 31, 32, 34, 35 (2)	£1,962.00	£2,099.00
	JN 61 & 98 (2)	£1,853.00	£1,983.00
	JS 36 & 138 (2)	£1,853.00	£1,983.00
	KC125A (4)	£4,905.00	£5,248.00
	SH4 143A (2)	£1,145.00	£1,225.00
	SH5 1-14 (2)	£1,063.00	£1,137.00
	Bespoke family gardens available, starting from	£7,297.60	£7,808.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
Other Fees		
Interment Fee (no charge for under 18's)	£157.00	£168.00
Grave Preparation	£179.90	£192.00
Plaques Staked (Wording over 60 letter £1.10 each)	£196.20	£210.00
Out of Area fee, applies to plot purchase	£115.50	£124.00
Out of Area fee, applies to interment fees	£115.50	£124.00
Plaques Mounted (Wording over 60 letter £1.10 each)	£250.70	£268.00
Plaque refurbishment	£61.30	£71.00
Book of Remembrance	£32.70	£35.00
Memorial Frame		
2 line entry		£55.00
5 line entry		£80.00
8 line entry		£100.00
Additional lines, per line		£8.00
Emblems, Badges etc		
Floral emblem		£108.00
Regimental badge/crest/shield emblems		£128.00
Illuminated capital letter		£155.00
Full Coat of Arms		£160.00
Transfer ashes to Biodegradable Container	£29.40	£31.00
Biodegradable Container		POA
Licence Transfer Fee (Owner Deceased)	£86.10	£92.00
Licence Reprint (Add Name)	£40.30	£43.00
Memorial Wall Plaque & Licence 6X2	£158.10	£169.00
Memorial Wall Plaque & Licence 6X4 Z area	£316.10	£338.00
Relicence fee each	£348.80	£373.00
Relicence fee for Scattering Lawn (1)	£130.80	£140.00
Grave buy back 10% or £150 whichever is greater	£174.40	£187.00
Memorial Seat - renewable lease	£327.00	£350.00
Maintenance of Individual Garden	POA	from £60
Trees for Sale (from)	POA	POA
Benches	POA	POA
Plaque on Communal Bench Plaque - 5 year licence	£400.00	£400.00
Carved lettering	POA	POA
Stone Benches – straights	POA	POA
Stone Benches – curved	POA	POA
Venue for wedding photographs	£52.30	£57.00
Venue for filming per day from	£599.50	£653.00
Refreshments (pre-burial)		£45 minimum or £5 per head
Obitus- Videobook keepsake		From £160
Research Fee - per 4 records		£20.00
Memorial Trees		
Memorial Trees & Shrubs	POA	from £535
Pink-flowering Hawthorne incl. plaque, in R section	£806.60	£863.00
Avenue tree, no interments	£1,035.50	£1,108.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref Service	Current Fees 2023/24	Proposed Fees 2024/25
(Great Missenden Cemetery)		
Fees for the Use of the Cemetery for Interments:		
* a double fee surcharge is applicable to non-residents		
In the graves for which no exclusive right of burial has been granted		
i) A stillborn child, or a person whose age at the time of death did not exceed one month *	£0.00	£0.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	£126.40	£138.00
iii) A person whose age at the time of death exceeded eighteen years *	£276.90	£302.00
iv) for any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	£126.40	£138.00
In a grave or vault for which an exclusive right of burial has been granted		
i) A stillborn child, or a person whose age at the time of death did not exceed one month *	£0.00	£0.00
ii) A person whose age at the time of death exceeded one month but did not exceed twelve years *	£126.40	£138.00
iii) A person whose age at the time of death exceeded eighteen years *	£276.90	£302.00
iv) For any interment at a depth exceeding six feet for members of the same family in a site and for each foot an additional *	£126.40	£138.00
Transfer of ownership of Exclusive Right of Burial	£73.00	£80.00
Exclusive Rights of Burial in Perpetuity in an Earthen Grave		
i) One Plot	£472.00	£515.00
Monuments, Gravestones, Tablets and Monumental Inscriptions		
For the right to erect:		
i) A headstone under no circumstances to exceed three feet in height or a foot stone not exceeding one foot in height *	£196.20	£210.00
ii) A tablet on any grave or vault, or in the Lawn Cemetery, a plaque on a grave *	£196.20	£210.00
iii) Any inscription after the first on a gravestone, tablet or memorial *	£104.60	£112.00
Purchase of plot measuring 2ft x 2ft in Old Section of cemetery for burial of cremated remains *	£157.00	£171.00
Purchase of plot measuring 2ft x 2ft in New Section of cemetery for burial of cremated remains *	£196.00	£214.00
Burial of Cremated remains *	£126.40	£263.00
<i>* NB: where fees are based on pass-through of suppliers' costs, these may be subject to change</i>		
Research fee - per 4 records		£20.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Licensing		
L1	Personal Licence - Statutory Fees		
	Personal Licence Application	£37.00	£37.00
	Copy Personal Licence	£10.50	£10.50
	Change of name or address notification for Personal Licence	£10.50	£10.50
L2	Street Trading (fee set by Zone)		
	Consent Daytime (Annual) - Aylesbury area	£6,775.00	£6,775.00
	Consent Evening (Annual) - Aylesbury Area	£4,246.00	£4,246.00
	Consent Wendover (Annual)	£2,121.00	£2,121.00
	Kingsbury Pavement licence application fee (Annual)	£616.00	£616.00
	Kingsbury Pavement licence application fee – annual renewal fee	£616.00	£616.00
	Street Trading Consent: per day or part Monday - Thursday Chiltern and South Bucks area	£33.00	£33.00
	Street Trading Consent: per day or part Friday - Sunday. Chiltern and South Bucks Area	£52.00	£52.00
	Street Trading day time trading hourly rate - Wycombe area	£1.65	£1.65
	Street Trading night time trading hourly rate - Wycombe Area	£2.00	£2.00
	Street Trading Consent: Application Fee. Chiltern and South Bucks Area	£66.00	£66.00
	Street Trading Consent: Application Fee. Wycombe Area	£144.00	£144.00
L3	Scrap Metal		
	Scrap Metal site – new application (3 year licence)	£532.00	£553.00
	Scrap Metal site – renewal (3 year renewal)	£432.00	£449.00
	Scrap Metal Collectors – new application (3 year licence)	£324.00	£337.00
	Scrap Metal Collectors – renewal (3 year licence)	£246.00	£256.00
	Variation of licence type i.e. change from site to collector	£175.00	£182.00
	Variation of licence i.e. name, site address, named site managers	£65.00	£67.00
	Reprint of licence	£35.00	£36.00
	Vehicle window cards	£49.00	£51.00
	Application assistance	£90.00	£94.00
	Hackney Carriage/Private Hire Vehicle Licences		
	One year Hackney Carriage Vehicle Licence Grant	£282.00	£282.00
	One year Hackney Carriage Vehicle Licence Renewal	£243.00	£243.00
	One year Private Hire Vehicle Licence Grant	£275.00	£275.00
	One year Private Hire Vehicle Licence Renewal	£239.00	£239.00
	Replacement internal licence	£18.00	£18.00
	Replacement plate, holder and door stickers	£41.00	£41.00
	Replacement paperwork	£21.00	£21.00
	Transfer of Vehicle (from one owner to another)	£96.00	£96.00
	Insurance vehicle/change of vehicle	£77.00	£77.00
	Operators Licences		
	one vehicle only - one year	£456.00	£456.00
	one vehicle only - five years	£570.00	£570.00
	under 10 vehicles - one year	£606.00	£606.00
	under 10 vehicles - five year	£1,118.00	£1,118.00
	under 50 vehicles - one year	£682.00	£682.00
	under 50 vehicles - five year	£1,854.00	£1,854.00
	50+ Vehicles - One Year	£758.00	£758.00
	50+ Vehicles - Five Years	£2,914.00	£2,914.00
	Replacement Licence	£21.00	£21.00
	replacement paperwork	£110.00	£110.00
	Variation of licence	£55.00	£55.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Drivers' Licences		
	Three Year Hackney Carriage Drivers Licence Grant	£360.00	£360.00
	Three Year Hackney Carriage Drivers Licence Renewal	£360.00	£360.00
	Three Year Private Hire Vehicle Drivers Licence Grant	£360.00	£360.00
	Three Year Private Hire Vehicle Drivers Licence Renewal	£360.00	£360.00
	Three year dual private hire/hackney carriage licence	£360.00	£360.00
	Three year renewal dual	£360.00	£360.00
	Three Year Hackney Carriage Drivers Licence Grant (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Hackney Carriage Drivers Licence Renewal (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Private Hire Vehicle Drivers Licence Grant (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three Year Private Hire Vehicle Drivers Licence Renewal (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three year dual private hire/hackney carriage licence (safeguarding paid direct to CYP First)	£354.00	£354.00
	Three year renewal dual (safeguarding paid direct to CYP First)	£354.00	£354.00
	Extension of licence (visa)	£77.00	£77.00
	Further Disclosure and Barring Service check and administration charge (set by the DBS)	£55.00	£55.00
	Replacement identity badge	£32.00	£32.00
	Replacement paperwork	£17.00	£17.00
	Arranger of boarding of dogs or cats	£581.00	£581.00
	Arranger - additional host	£145.00	£145.00
	Cattery	£581.00	£581.00
	Dog breeding - less than 10 dogs	£596.00	£596.00
	Dog breeding - 10 -19 dogs	£781.00	£781.00
	Dog breeding - 20 or more dogs	£846.00	£846.00
	Dog day care	£627.00	£627.00
	Dangerous wild animal (DWA) - new application	£598.00	£598.00
	Dangerous wild animal (DWA) - renewal application	£451.00	£451.00
	Keeping or training animals for exhibition	£582.00	£582.00
	Homeboarding - dog	£581.00	£581.00
	Kennel	£596.00	£596.00
	Pet Sales (one category of animal - mammals, reptiles, birds, fish)	£598.00	£598.00
	Pet Sales (per additional category of animal - mammals, reptiles, birds, fish)	£87.00	£87.00
	Hiring of horses - less than 10 horses	£574.00	£574.00
	Hiring of horses - 10-19 horses	£732.00	£732.00
	Hiring of horses - 20 or more horses	£866.00	£866.00
	hiring of horses - 40 or more horses	£1,119.00	£1,119.00
	Licence variation - paperwork only	£29.00	£29.00
	Licence variation inspection and paperwork	£145.00	£145.00
	Multiple activities (per additional licensable activity)	£251.00	£251.00
	Zoo - new application	£969.00	£969.00
	Zoo - renewal application	£991.00	£991.00
	Administration activity e.g. replacement paper licence	£29.00	£29.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Gambling Act fees			
Large Casino			
	App. Fee	£9,696.00	£9,696.00
	Annual fee	£7,271.00	£7,271.00
	Transfer	£1,608.00	£1,608.00
	Variation	£3,919.00	£3,919.00
	Prov statement	£9,696.00	£9,696.00
	Re-instatement	£1,608.00	£1,608.00
	Lic app(Prov Statement)	£3,919.00	£3,919.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Small Casino			
	App. Fee	£8,000.00	£8,000.00
	Annual fee	£5,000.00	£5,000.00
	Transfer	£1,608.00	£1,608.00
	Variation	£3,919.00	£3,919.00
	Prov statement	£8,000.00	£8,000.00
	Re-instatement	£1,608.00	£1,608.00
	Lic app(Prov Statement)	£3,000.00	£3,000.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Bingo Hall			
	App. Fee	£2,302.00	£2,302.00
	Annual fee	£605.00	£605.00
	Transfer	£752.00	£752.00
	Variation	£1,168.00	£1,168.00
	Prov statement	£2,302.00	£2,302.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Adult Gaming Centre			
	App. Fee	£1,648.00	£1,648.00
	Annual fee	£581.00	£581.00
	Transfer	£752.00	£752.00
	Variation	£765.00	£765.00
	Prov statement	£1,648.00	£1,648.00
	Re-instatement	£752.00	£752.00
	Lic app(Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Betting premises (Track)			
	App. Fee	£1,878.00	£1,878.00
	Annual fee	£666.00	£666.00
	Transfer	£752.00	£752.00
	Variation	£860.00	£860.00
	Prov statement	£1,878.00	£1,878.00
	Re-instatement	£752.00	£752.00
	Lic app(Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Family Entertainment Centre			
	App. Fee	£1,648.00	£1,648.00
	Annual fee	£581.00	£581.00
	Transfer	£752.00	£752.00
	Variation	£765.00	£765.00
	Prov statement	£1,648.00	£1,648.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Betting Premises (Other)			
	App. Fee	£2,132.00	£2,132.00
	Annual fee	£452.00	£452.00
	Transfer	£752.00	£752.00
	Variation	£1,168.00	£1,168.00
	Prov statement	£2,132.00	£2,132.00
	Re-instatement	£752.00	£752.00
	Lic app (Prov Statement)	£752.00	£752.00
	Licence copy	£15.00	£15.00
	Notice of change	£31.00	£31.00
Temporary Use Notice			
	Grant fee	£431.00	£431.00
	Copy of Notice	£15.00	£15.00
	Notification of Change	£31.00	£31.00
Licensed Premises Gaming Machine Permit (statutory fee)			
	New Applications	£150.00	£150.00
	Variation	£100.00	£100.00
	Transfer	£25.00	£25.00
	Annual Fee	£50.00	£50.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00
Licensed Premises Automatic Notification Process (statutory fee)			
	On notification	£50.00	£50.00
Club Gaming Permits (statutory fee)			
	New Application	£200.00	£200.00
	Grant (Club Premises Certificate holder)	£100.00	£100.00
	Variation	£100.00	£100.00
	Renewal	£200.00	£200.00
	Renewal (Club Premises Certificate holder)	£100.00	£100.00
	Annual Fee	£50.00	£50.00
	Copy of Permit	£15.00	£15.00
	Renewal - Fast Track Clubs	£100.00	£100.00
	Renewal - Transitional Application Fee	£100.00	£100.00
Club Machine Permits (statutory fee)			
	New Application	£200.00	£200.00
	Grant (Club Premises Certificate holder)	£100.00	£100.00
	Variation	£100.00	£100.00
	Renewal	£200.00	£200.00
	Renewal (Club Premises Certificate holder)	£100.00	£100.00
	Annual Fee	£50.00	£50.00
	Copy of Permit	£15.00	£15.00
	Renewal - Fast Track Clubs	£100.00	£100.00
	Renewal - Transitional Application Fee	£100.00	£100.00
Family Entertainment Centre Gaming Machine Permits (statutory fee)			
	Grant	£300.00	£300.00
	Renewal	£300.00	£300.00
	Existing operator Grant	£100.00	£100.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Prize Gaming Permits (statutory fee)			
	Grant	£300.00	£300.00
	Renewal	£300.00	£300.00
	Existing operator Grant	£100.00	£100.00
	Change of name	£25.00	£25.00
	Copy of Permit	£15.00	£15.00
Small Lotteries & Amusement for Raffles (statutory fee)			
	Registration	£40.00	£40.00
	Annual Fee	£20.00	£20.00
L34	Sex Establishments/Sexual Entertainment Venues (fee set by Zone)		
	Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment - Aylesbury area	£2,262.00	£2,262.00
	Fee in respect of an application for grant, transfer or renewal of a licence for a sex establishment - Chiltern & South Bucks area	£3,815.00	£3,815.00
	Fee in respect of an application for grant or transfer of a licence for a sex establishment - Wycombe area	£4,905.00	£4,905.00
	Fee in respect of an application for renewal of a licence for a sex establishment - Wycombe area	£1,308.00	£1,308.00
	Non Contested Sex Establishment licence (Renewal) Aylesbury area	£534.00	£534.00
L35	Other Licensing - miscellaneous (fee set by Zone)		
	Registration of:- Acupuncturists, Tattooists, Ear Piercing and Electrolysis Premises	£220.00	new harmonised fee from 1.12.22
	Additional Operator at New Acupuncture/ Ear Piercing/ Tattooing/ Electrolysis Business (One Operator)	£60.00	new harmonised fee from 1.12.22
	Additional Operator at Existing Acupuncture / Ear Piercing/ Tattooing/ Electrolysis Business (One Operator)	£30.00	new harmonised fee from 1.12.22
	Licensing Act 2003 Fees – Statutory Fees		
L36	New Premises/Club Premises/Variation applications (NDRV)		
	Band A 0 - £4,300	£100.00	£100.00
	Band B £4,300 - £33,000	£190.00	£190.00
	Band C £33,000 - £87,000	£315.00	£315.00
	Band D £87,000 - £125,000	£450.00	£450.00
	Band D* £87,000 - £125,000	£900.00	£900.00
	Band E £125,001 – and above	£635.00	£635.00
	Band E* £125,001 – and above	£1,905.00	£1,905.00
	Applications for Minor variations to Premises Licences or Club Premises Certificate	£89.00	£89.00
	Application to remove apply the alternative licence condition and removal of mandatory condition for premises licences	£23.00	£23.00
	Premises Licences sought for Community Centres and some Schools that permit Regulated Entertainment but which do not permit the sale of Alcohol and/or the provision of late night entertainment will not incur a fee.	No charge	No charge
L37	New Premises /Club Premises Applications / Variation applications – Additional Fees (NDRV)		
	Where 5000 or more people will be on the premises the following additional fees are payable:-		
	5,000 – 9,999	£1,000.00	£1,000.00
	10,000 – 14,999	£2,000.00	£2,000.00
	15,000 – 19,999	£4,000.00	£4,000.00
	20,000 – 29,999	£8,000.00	£8,000.00
	30,000 – 39,999	£16,000.00	£16,000.00
	40,000 – 49,999	£24,000.00	£24,000.00
	50,000 – 59,999	£32,000.00	£32,000.00
	60,000 – 69,999	£40,000.00	£40,000.00
	70,000 – 79,999	£48,000.00	£48,000.00
	80,000 – 89,999	£56,000.00	£56,000.00
	90,000 and over	£64,000.00	£64,000.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

LICENSING - IF APPLICABLE FEES WILL CHANGE IN 24/25 ONCE APPROVED BY LICENSING COMMITTEE			
Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
L38	Annual Maintenance Fees - Premises /Club Premises (NDRV)		
	Band A 0 - £4, 300	£70.00	£70.00
	Band B £4,300 - £33,000	£180.00	£180.00
	Band C £33,000 - £87,000	£295.00	£295.00
	Band D £87,000 - £125,000	£320.00	£320.00
	Band D* £87,000 - £125,000	£640.00	£640.00
	Band E £125,001 – and above	£350.00	£350.00
	Band E* £125,001 – and above	£1,050.00	£1,050.00
L39	Additional Annual Maintenance Fees (NDRV)		
	Where 5000 or more people will be on the premises the following additional fees are payable:-		
	5,000 – 9,999	£500.00	£500.00
	10,000 – 14,999	£1,000.00	£1,000.00
	15,000 – 19,999	£2,000.00	£2,000.00
	20,000 – 29,999	£4,000.00	£4,000.00
	30,000 – 39,999	£8,000.00	£8,000.00
	40,000 – 49,999	£12,000.00	£12,000.00
	50,000 – 59,999	£16,000.00	£16,000.00
	60,000 – 69,999	£20,000.00	£20,000.00
	70,000 – 79,999	£24,000.00	£24,000.00
	80,000 – 89,999	£28,000.00	£28,000.00
	90,000 and over	£32,000.00	£32,000.00
L40	Other Fees Payable		
	Supply of Copies of Information Contained in Register		
	Application for Copy of Licence	£10.50	£10.50
	Provisional Statement Applications	£315.00	£315.00
	Replacement Licence after loss/theft	£10.50	£10.50
	Notification of change of name or address	£10.50	£10.50
	Application to vary a Designated Premises Supervisor	£23.00	£23.00
	Transfer of a premises licence/club premises certificate	£23.00	£23.00
	Interim Authority Notice	£23.00	£23.00
	Notification of Interest by Freeholder	£21.00	£21.00
	Temporary Event Notices	£21.00	£21.00
	Application for Notice on theft, loss etc of Temporary Event Notice	£10.50	£10.50
L41	Public Space Protection Order		
	Breach of order, Fixed Penalty Notice - paid within 10 days	£60.00	£60.00
	Breach of order, Fixed Penalty Notice - paid within 10-14 days	£100.00	£100.00

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
C1	Culture, Sports & Leisure			
	Leisure			
	Wycombe Park Events			
	Community Events - operating day		£260.00	£278.00
	Commercial Events		By negotiation	By negotiation
	Fairs / Circus - operating day		£435.00	£465.00
	Hebborns Small Childs Fair - operating day		£88.00	£94.00
	Commercial Photography - operating day		£154.00	£165.00
	Commercial Filming - operating day		By negotiation	By negotiation
	Higginson Park			
	Mooring - per night		£17.00	£18.00
	Traylens		£3,681.00	£3,939.00
	Regular Activities			
	Tuesday Club		£8.80	£9.00
	Tuesday Club - 10 Week Booking		£79.00	£85.00
	Tuesday Club - Half Session		£4.50	£5.00
	Thursday Club		£7.20	£8.00
	Thursday Club - 10 Week Booking		£67.00	£72.00
	Thursday Club - Half Session		£4.45	£5.00
	Thursday Club - Swimming Only (10 Session Block)		£75.00	£80.00
	Doorways		£6.90	£7.00
	Events on Aylesbury Vale area land - Per Week			
	Regular Activity i.e. Commercial Fitness trainer / personal trainer 1 or 2 sessions per week.		£14.00	£15.00
	Regular Activity - 3 or 4 sessions per week.		£22.00	£24.00
	Regular Activity - 5 or more sessions per week.		£29.00	£31.00
	Events on Aylesbury Vale area land - Per Day			
	Mini Event (up to 200 people per day)		£136.00	£146.00
	Small event (i.e. expected attendance up to 400 people per day)		£290.00	£310.00
	Medium sized event (expected attendance of up to 999 per day)		£398.00	£426.00
	Fair or ticketed event and also other events with expected attendance over 1000 per day.		£579.00	£620.00
	Get in/out days (for events which require the use of the land on days either side of the event day to set up and /or clear down)		£144.00	£154.00
	Large commercial events		By negotiation	By negotiation
	Filming Admin Fee			
	Crew - Up to 10 People		£50.00	£50.00
	Crew - 10 to 20 People		£100.00	£100.00
	Crew - 20 to 50 People		£150.00	£150.00
	Crew - 50 to 75 People		£200.00	£200.00
	Crew - 75 to 100 People		£250.00	£250.00
	Crew - 100 to 150 People		£250.00 - £500.00	£250.00 - £500.00
	Crew - Over 150 People		By negotiation	By negotiation
	Student / Charity - up to 10 People		No fee	No fee
	Student / Charity - 10 to 20 People		£25.00	£25.00
	News Crews - Accredited		No fee	No fee
	Officer Time	Per hour	£75.00	£75.00
	Drone Permission	Per day	£150.00	£150.00

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
C7	Country Parks - CSL			
	Timber sales available on request		By negotiation	By negotiation
	Car parking			
	Black Park (prices are not inclusive of RingGo fee, if used)	0-2 hours	£3.90	£4.20
		2-4 hours	£4.70	£5.00
		4+ hours	£5.70	£6.10
	Black Park Early bird (before 9.00am) - (prices are not inclusive of RingGo fee, if used)	2 hours	£2.90	£3.10
	Denham & Langley Park (prices are not inclusive of RingGo fee, if used)	0-3 hours	£3.90	£4.20
		3+ hours	£4.70	£5.00
	Annual Parking Permit (Black Park, Langley Park & Denham) - 1 car	Yearly (1 veh)	£66.00	£70.60
	Filming Rights fees - available on request		By negotiation	By negotiation
	Fishing permits (Black Park) - Prices not inclusive of Eventbrite fee			
	Adult (age 17-64) Annual pass	annual	£64.00	£68.00
	Adult (age 17-64) Day pass	day ticket	£6.00	£6.50
	Concessionary (disabled, age 12-17 or 65+)	annual	£48.00	£51.00
	Annual pass - Prices not inclusive of Eventbrite fee			
	Concessionary - Day pass	day ticket	£5.00	£5.40
	Room Hire			
	Foxley Copse	Full day	£121.00	£129.00
	Meadow View	Full day	£121.00	£129.00
	Events - Price on event		By negotiation	By negotiation
C8	Libraries - CSL			
	Membership			
	Joining the library		No fee	No fee
	Replacement library card		£2.80	£3.00
	Annual subscription for Reading Groups		£25.00	£26.75
	Reservations			
	All reservations from Buckinghamshire libraries		£1.00	£1.00
	Books from SELMS (South East libraries consortium) libraries		£3.00	£3.00
	Books from non-SELMS (South East libraries consortium) libraries		£8.00	£9.00
	Vocal scores and orchestral sets from Buckinghamshire libraries (up to 40 copies per set)		£22.00	£24.00
	Notifications			
	Postal notification for reservations and overdue		£1.10	£1.10
	Email notification for reservations and overdue		No fee	No fee
	Loans			
	Audiobooks (3 weeks)			
	1 - 4 tape or CD set		£1.40	£1.50
	5 - 11 tape or CD set		£2.50	£2.70
	12+ tape or CD set		£3.50	£3.70

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	Overdue Charges - Per day			
	Children's books		£0.05	£0.05
	Maximum total charge per item		£1.10	£1.05
	Adults' books		£0.30	£0.30
	Maximum total charge per item		£5.60	£6.30
	Reading Group sets		£1.10	£1.20
	Maximum total charge per item		£22.50	£25.20
	Vocal scores and orchestral sets		£1.10	£1.20
	Maximum total charge per item		£22.50	£25.20
	All other items		£0.30	£0.30
	Maximum total charge per item		£5.60	£6.30
	Lost or damaged items are charged at cost of replacing		At cost	At cost
	Printing			
	A4 Black and White		£0.20	£0.20
	A4 Colour		£0.50	£0.60
	A3 Black and White		£0.30	£0.30
	A3 Colour		£0.90	£1.00
	Scanning			
	1 page		£1.10	£1.20
	Each subsequent page		£0.30	£0.30
	Meeting Rooms			
	Flipboard and Pen Hire- All rooms		£4.00	£4.30
	Touchscreen - All rooms		£11.30	£12.10
	Aylesbury Library			
	Large Meeting Room - Clipsham Room (16 seated)			
	Concessionary use		£12.80	£13.70
	Standard use		£18.20	£19.50
	Small Meeting Room (6 seated)			
	Concessionary use		£10.70	£11.40
	Standard use		£13.90	£14.90
	Beaconsfield Library			
	Beaconsfield Meeting Room (6 seated conference style)			
	Concessionary use		£10.70	£11.40
	Standard use		£12.80	£13.70

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	Bourne End Community Library			
	Jackson Mill Room (35 seated conference style)			
	Concessionary use		£14.30	£15.30
	Standard use		£18.70	£20.00
	Soho Mill Room (35 seated conference style)			
	Concessionary use		£14.30	£15.30
	Standard use		£18.70	£20.00
	Charges to hire both rooms, connected (up to 100 people + garden access)			
	Concessionary use		£21.00	£22.50
	Standard use		£28.70	£30.70
	Lantern Room (25 seated conference style)			
	Concessionary use		£11.00	£11.80
	Standard use		£14.30	£15.30
	Buckingham Library			
	Community Room (29 chairs)			
	Concessionary use		£12.10	£12.90
	Standard use		£16.60	£17.80
	Meeting Room (25 seated theatre style)			
	Concessionary use		£12.10	£12.90
	Standard use		£16.60	£17.80
	Burnham Community Library			
	Large Meeting Room (60 seated theatre style)			
	Concessionary use		£8.80	£9.40
	Standard use		£26.40	£28.20
	Small Meeting Room (50 seated theatre style)			
	Concessionary use		£8.80	£9.40
	Standard use		£23.10	£24.70
	Chesham Library			
	Harding Room (25 seated theatre style)			
	Concessionary use		£15.00	£16.10
	Standard use		£17.10	£18.30
	Small Meeting Room (4-5 seated)			
	Concessionary use		£7.00	£7.50
	Standard use		£10.20	£10.90
	Tardis Room (8 seated)			
	Concessionary use		£7.00	£7.50
	Standard use		£10.20	£10.90
	High Wycombe Library			
	David Shakespeare Room (35-40 people)			
	Concessionary use		£19.80	£21.20
	Standard use		£27.60	£29.50

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	Margaret Dewar Room (35-40 people)			
	Concessionary use		£19.80	£21.20
	Standard use		£27.60	£29.50
	Charges to hire both rooms, connected (80 people)			
	Concessionary use		£39.70	£42.50
	Standard use		£55.10	£59.00
	Wessex Room (5-6 people)			
	Concessionary use		£12.10	£12.90
	Standard use		£19.80	£21.20
	Marlow Library			
	Marlow Library Meeting Room			
	Concessionary use		£10.70	£11.40
	Standard use		£13.90	£14.90
	Micklefield Library			
	Large Meeting Room (40 theatre style)			
	Concessionary use		£9.80	£10.50
	Standard use		£13.90	£14.90
	Small Meeting Room (6 seated)			
	Concessionary use		£7.70	£8.20
	Standard use		£10.70	£11.40
	Kitchen		£4.90	£5.20
	Princes Risborough Library			
	Princes Risborough Library Meeting Room			
	Concessionary use		£13.90	£14.90
	Standard use		£19.30	£20.70
	Wendover Community Library			
	Meeting Room (35-40 people)			
	Concessionary use		£11.60	£12.40
	Standard use		£19.50	£20.90
	Small Meeting Room (8 people 1st floor)			
	Concessionary use		£11.60	£12.40
	Standard use		£19.50	£20.90
	Schools Library Service			
	Primary Schools/Academies			
	Full Primary package (1 project collection per class per term)	price per pupil	£6.00	£6.24
	Additional options			
	Project Collections (member)		£50.00	£52.00
	Project Collections (non-member)		£65.00	£68.00
	Artefact Collections			
	Artefact Collection hire - members		£40.00	£42.00
	Artefact Collection hire - non-members		£50.00	£52.00
	Themed Boxes and Storysacks			
	Puppet-themed project box (4 week hire) - members		£40.00	£42.00
	Puppet-themed project box (4 week hire) - non-members		£50.00	£52.00
	Storysack (4 week hire) - members		£40.00	£42.00
	Storysack (4 week hire) - non-members		£50.00	£52.00

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	Secondary Schools			
	Secondary schools membership		£375.00	£390.00
	Book requests		£125.00	£130.00
	Other School Library Services			
	Diversity collection (member)		£0.00	£60.00
	Diversity collection (non-member)		£0.00	£75.00
	1 day professional support - members		£495.00	£500.00
	1 day professional support - non-members		£550.00	£600.00
C9	Buckinghamshire Archives			
	Copying			
	Photocopies of items in Local Studies and Archive search-rooms		£0.20	£0.20
	Colour copy		£1.10	£1.15
	Photocopies of documents produced from the Archive strong-rooms		£1.10	£1.15
	Colour copy		£1.60	£1.70
	Photocopy of a will within 10 working days		£11.20	£12.00
	Photocopy of marriage licence records within 10 working days		£11.20	£12.00
	Print-outs from microfilm			
	Self-service		£0.50	£0.55
	Print-outs made by staff		£1.10	£1.20
	PDF Copies Sent by E-mail			
	PDF copy of a document (sent by email within 5-10 working days) per scan		£1.10	£1.20
	PDF of a microfilm printout per scan		£2.10	£2.20
	Print-outs from computer			
	Black and white		£0.20	£0.20
	Colour copy		£1.10	£1.20
	Minimum charge for items sent by post			
	Minimum charge for items sent by post		£11.00	£11.80
	Certified Copies of Documents			
	To certify a copy of a document in the care of Buckinghamshire Archives, or for a formal letter confirming details contained in an original document in our care. This is in addition to the fees to make the copies / locate the required information, and postage and packing.		£27.80	£29.70
	Camera Permits			
	Charge for using a camera per half day		£5.40	£5.80
	Charge for using a camera per day		£8.60	£9.20
	Charge for using a camera per week		£24.60	£26.30
	Charge for using a camera per year		£128.40	£137.40
	Camera charges			
	Postage and packaging			
	1-5 Items		£2.80	£3.30
	6-10 Items		£5.70	£6.70
	11+ Items		£11.30	£13.30
	Digital copying			
	Colour image, up to A3, 300dpi, supplied as PDF file by email (up to 10mb)			
	First Image (non commercial use)		£11.20	£12.00
	Subsequent Images from the same document (non commercial use)		£4.00	£4.30
	First Image (commercial use)		£26.80	£28.70
	Subsequent Images from the same document (commercial use)		£21.40	£22.90
	Tithe Maps and maps from the BAS collection (non commercial use)		£25.00	£26.80
	Tithe Maps and maps from the BAS collection (commercial use)		£60.00	£64.20

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Charge type	Current Fees 2023/24	Proposed Fees 2024/25
	Creating digital copies of documents not held by the Archives Service			
	First Image			£15.00
	Subsequent Images from the same document			£5.00
	Research Service			
	Research by staff / staff time to create quotes to copy between 9 and 12 documents - half hour		£21.40	£22.90
	Research by staff / staff time to create quotes to copy between 12+ documents - per hour		£40.70	£43.50
	Research fee for commercial purposes		£81.30	£87.00
	Transcriptions of documents (whole or part of a document) per hour		£48.20	£51.60
	Additional Services			
	Consultation fee for professional advise from a member of the Service's team - per hour		£85.60	£91.60
	Conservation: Basic treatment, per hour		£50.00	£53.50
	Conservation: Complex treatments, per hour		£70.00	£74.90
	Conservation: Condition and treatment report		£87.00	£93.10
	Priority Service, by agreement only. Fast tracked copying / research completed within two working days. In addition to standard fees to make copies or carry out the research.		£32.10	£34.30
	Licensing fees (in addition to the costs to produce the images/copies)			
	Not for profit: Publication of documents in the care of the Service in print, online or on film, including use in free to access exhibitions.			
	First Image		£10.70	£11.40
	Subsequent Images		£5.40	£5.80
	Commercial: Publication in print (print run up to 1000 copies); online and use in exhibitions that charge to access.			
	First Image		£42.80	£45.80
	Subsequent Images		£21.40	£22.90
	Commercial: Publication in print (print run 1001+ copies); online and use in exhibitions that charge to access.			
	First Image		£85.60	£91.60
	Subsequent Images		£64.20	£68.70
	Commercial: TV/film company using documents in the Service's care			
	First Image		£107.00	£114.50
	Subsequent Images		£85.60	£91.60
	All requests to film at the archives should be sent to the Film Office: filmoffice@buckinghamshire.gov.uk.		By negotiation	By negotiation
	Use of film held in the Service's care by agreement. The Service will check for any copyright issues and contact the owner of the film as necessary before fees are agreed.			
	Certificates			
	Marriage certificates (post-1837), plus postage and packing costs		£11.00	£11.00
	Baptism certificates (post-1813), plus postage and packing costs		£15.00	£16.10
	Outreach			
	Introductory presentation on the work of the Archives Service lasting approximately 30 minutes, during normal office hours only. FREE		£0.00	£0.00
	Tour of the Archives or presentation/classes during normal office hours		£81.30	£87.00
	Tour of the Archives or presentation/classes outside office hours		£107.00	£114.50
	Bespoke lectures / presentations		By negotiation	By negotiation
	Items for sale			
	Pencils		£0.30	£0.35
	USB Pen		£7.00	£7.50
	Tea & Coffee		£0.50	£0.55

Schedule of Fees and Charges applicable from 1 April 2024

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25	
T7	PUBLIC TRANSPORT			
	Bucks Driving test standard	£123.00	£132.00	
	Short Notice One off standing test	£146.00	£156.00	
	Bus Stop Closure Charge	£101.00	£108.00	
	Replacement bus pass concessionary travel	£15.00	£15.00	
T8	FLEET MANAGEMENT			
	Leases of 16 or 17 seat mini buses (to Academy schools)	£5,000 - £8,000	£5,000 - £8,000	
	Spot Hire Charges - Daily	POA	POA	
	Spot Hire Charges - 5 Day Week	POA	POA	
	Spot Hire Charges - 7 Day Week	POA	POA	
	Cancellation charge (less than one calendar week notice)	£98.00	£105.00	
	CLIENT TRANSPORT			
	Charge for contractor ID Badge	£95.00	£99.00	
	PAID FOR HOME TO SCHOOL TRANSPORT			
	Replacement bus pass for school transport	£15.00	£15.00	
	In County Resident fares			
	Resides In-County (all ages)	Autumn Term	£298.00	£320.00
		Spring Term	£298.00	£320.00
		Summer Term	£298.00	£320.00
		Annual Price	£868.00	£929.00
		Monthly Direct Debit over 8 months	£111.00	£120.00
	Resides Out of County (all ages)	Autumn Term	£408.00	£438.00
		Spring Term	£408.00	£438.00
		Summer Term	£408.00	£438.00
		Annual Price	£1,200.00	£1,285.00
		Monthly Direct Debit over 8 months	£153.00	£164.00
	Post-16 SEN with an Education Health & Care Plan (EHCP)			
	Post-16 SEN - Not discounted			
	No Days travel to school per week			
5		Autumn Term	£318.00	£340.00
		Spring Term	£318.00	£340.00
		Summer Term	£318.00	£340.00
		Annual Price	£954.00	£1,021.00
		Monthly Direct Debit over 8 months	£119.00	£128.00
4		Autumn Term	£255.00	£273.00
		Spring Term	£255.00	£273.00
		Summer Term	£255.00	£273.00
		Annual Price	£764.00	£817.00
		Monthly Direct Debit over 8 months	£96.00	£102.00
3		Autumn Term	£191.00	£204.00
		Spring Term	£191.00	£204.00
		Summer Term	£191.00	£204.00
		Annual Price	£572.00	£612.00
		Monthly Direct Debit over 8 months	£72.00	£77.00

Ref	Service		Current Fees 2023/24	Proposed Fees 2024/25
2		Autumn Term	£127.00	£136.00
		Spring Term	£127.00	£136.00
		Summer Term	£127.00	£136.00
		Annual Price	£382.00	£409.00
		Monthly Direct Debit over 8 months	£48.00	£51.00
1		Autumn Term	£63.00	£67.00
		Spring Term	£63.00	£67.00
		Summer Term	£63.00	£67.00
		Annual Price	£190.00	£203.00
		Monthly Direct Debit over 8 months	£24.00	£25.00
Post-16 SEN - Discounted (Reduced Fee)				
No Days travel to school per week				
5		Autumn Term	£212.00	£227.00
		Spring Term	£212.00	£227.00
		Summer Term	£212.00	£227.00
		Annual Price	£636.00	£681.00
		Monthly Direct Debit over 8 months	£80.00	£85.00
4		Autumn Term	£169.00	£181.00
		Spring Term	£169.00	£181.00
		Summer Term	£169.00	£181.00
		Annual Price	£508.00	£544.00
		Monthly Direct Debit over 8 months	£64.00	£68.00
3		Autumn Term	£127.00	£136.00
		Spring Term	£127.00	£136.00
		Summer Term	£127.00	£136.00
		Annual Price	£382.00	£409.00
		Monthly Direct Debit over 8 months	£48.00	£51.00
2		Autumn Term	£85.00	£91.00
		Spring Term	£85.00	£91.00
		Summer Term	£85.00	£91.00
		Annual Price	£254.00	£272.00
		Monthly Direct Debit over 8 months	£32.00	£34.00
1		Autumn Term	£42.00	£45.00
		Spring Term	£42.00	£45.00
		Summer Term	£42.00	£45.00
		Annual Price	£127.00	£136.00
		Monthly Direct Debit over 8 months	£16.00	£17.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Transportation			
FILMING ON HIGHWAYS	Temporary Traffic Regulation Orders	£2,043.00	£2,186.00
	Administration fixed fee for filming applications	£359.00	£384.00
	Officers to attend site meetings to discuss filming requirements (per visit)	£185.00	£198.00
	Filming Notices requiring road closures lasting no more than 24 hours	£1,224.00	£1,310.00
	Filming Orders requiring road closures lasting more than 24 hours	£3,031.00	£3,243.00
ROAD SPACE MANAGEMENT			
	Scaffolding		
	Initial application	£256.00	£274.00
	Renewal	£44.00	£47.00
	Retrospective licence	£494.00	£529.00
	Hoarding		
	Initial application	£247.00	£264.00
	Renewal	£44.00	£47.00
	Retrospective licence	£512.00	£548.00
	Section 50 licence (excavation of Highway to install apparatus)		
	Install apparatus	£719.00	£769.00
	Retrospective section 50 install apparatus	£1,426.00	£1,526.00
	Section 50 licence (excavation of Highway/ works on existing Apparatus)	£719.00	£769.00
	Retrospective section 50 working on existing apparatus	£1,426.00	£1,526.00
	Further phase of works (i.e. Remedial works) (New Service)	£123.00	£132.00
	Section 50 per additional 200 metres (New Service)	£180.00	£193.00
	Section 171 Licence	£180.00	£193.00
	Retrospective Section 171	£242.00	£259.00
	Road space bookings (non excavation of Highway)		
	Road space booking	£180.00	£193.00
	Retrospective Road space booking (New Service)	£359.00	£384.00
	A Boards	£56.00	£60.00
	Temp Event/AA/Development Signs	£112.00	£120.00
	Skips		
	Initial application	£121.00	£129.00
	Renewal	£42.00	£45.00
	Retrospective licence	£359.00	£384.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
	Apply to put tables and chairs on public land		
	Up to 5 tables including chairs	£427.00	£457.00
	Up to 5 tables including chairs - Renewal	£208.00	£223.00
	Over 5 tables including chairs	£921.00	£985.00
	Over 5 tables including chairs - Renewal	£438.00	£469.00
	Retrospective - up to 5 tables including chairs	£887.00	£949.00
	Retrospective - over 5 tables including chairs	£1,841.00	£1,970.00
	Permit - PA Major Activity - 4 to 10 days	£157.00	£168.00
	Traffic light switch off	£1,224.00	£1,310.00
	Traffic counting Equipment	£26.00	£28.00
	Vehicle access/dropped kerb	£331.00	£354.00
	Pre start meeting	£123.00	£132.00
	Retrospective Vehicle access (New Service)	£494.00	£529.00
	Apply to put materials on the highway	£123.00	£132.00
	Retrospective material of highway	£241.00	£258.00
	Apply to plant shrubs on public land		
	Cultivation licence	£123.00	£132.00
	Pre start meeting	£123.00	£132.00
	Apply to suspend a bus stop		
	Bus Stop closure	£101.00	£108.00
	Apply for private access markings		
	Road markings	£123.00	£132.00
NETWORK SAFETY			
	Road Safety Audit	£1,581.00	From £1,692.00
	Supply of Injury Collision Data	£225.00	£241.00
	Speed Limit assessment	£1,005.00	From £1,075.00
	Young driver assessments and older/mature driver assessments	£45.00	£48.00
	Driving for work assessment	£62.00	£66.00
ASSET TRAFFIC DATA			
	Installation of traffic monitoring equipment licence (individual installation)	£26.00	£28.00
	Supply of traffic data (single dataset)	£247.00	£264.00
	Speed survey for Parish Councils and Community Groups	£550.00	£589.00
	Vehicle activated sign	£382.00	£409.00
	Moveable vehicle activated sign	£511.00	£547.00
TRANSPORT MODELLING			
	Approx. charge for undertaking model run	£3,593.00	£3,845.00
	BC client charge for model admin/ access	£2,245.00	£2,402.00
	BC client charge for model maintenance (30% of sub total)	£1,740.00	£1,862.00
	Total BC charge to developer	£7,578.00	£8,108.00

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Current Fees 2023/24	Proposed Fees 2024/25
Definitive Map			
	Commons land and town or village greens registration		
	Request a Common Land and Village Green search	£14.10	£15.00
	Request a copy of the Common Land and Village Green register	£38.00	£41.00
	Additional questions not included on the Con29 form	£9.44	£10.00
	Making changes to the definitive map		
	Non-refundable deposit to cover initial consultations	£360.50	£386.00
	Further payment when (and if) order is made (plus cost of newspaper advertisements)	£3,555.42	£3,804.00
	New roadside signage	£184.00	£197.00
	New waymark posts	£152.00	£163.00
	Removal of old signage	£140.00	£150.00
	Request a copy of the Definitive Map and Statement	£38.00	£41.00
	Landowner Deposits		
	Combined CA16 Land and Highway Statement	£369.00	£395.00
	Additional parcel of land for combined Land and Highway Statement	£36.00	£39.00
	CA16 Highway Statement only	£232.00	£248.00
	Additional parcel of land for Highway Statement only	£18.00	£19.00
	Declaration	£36.00	£39.00
	Corrections under Part 1 of the Commons Act 2006 para 6-9		
	Initial payment received with application	£1,824.00	£1,952.00
	Additional payment required if objections received from parties with legal interest in land	£1,415.00	£1,514.00
	Additional payment required if objections received are not from parties with a legal interest in the land	£1,491.00	£1,595.00
	Temporary Traffic Order Regulations		
	Application for a Temporary Traffic Regulation Order	£2,043.31	£2,186.35
	Extension for a Temporary Traffic Regulation Order	£1,466.05	£1,568.67
	Emergency Traffic Regulation Order	£1,466.05	£1,568.67
	Highway Searches CON29 R and O and Highway Extents		
	Question 16 Mineral consultation and safeguarding areas	£18.00	£18.00
	Question 21 Flood Defence	£18.00	£18.00
	Question 22 Common land & town or village green	£18.00	£18.00
	Question 2.1 a,b,c,d	£4.31	£4.31
	Question 2.2, 2.3, 2.4, 2.5	£19.43	£19.43
	Question 3.2	£1.61	£1.61
	Question 3.4 a,b,c,d,e,f	£4.31	£4.31
	Question 3.5 a,b	£4.31	£4.31
	Question 3.6 a,b,c,d,e,f,g,h,i,j,k,l	£4.31	£4.31
	Question 3.7 e	£2.15	£2.15
	Question 3.7 g	£2.15	£2.15
	Highway Extents Plan	£44.41	£47.52
	Per Additional Question (not Con29)	£20.81	£21.49

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
L1	Local Land Charges			
		Full Official Search Fee (note: LLC1 (Non VAT) & Con29 (VAT) combined)	£121.38	£121.38
		LLC1 Form (First Parcel of Land)	£29.71	£29.71
		LLC1 Form - Search in: the whole of the register	£29.71	£29.71
		LLC1 Form - Search in: any one part of the register	£2.66	£2.66
L2	Local Land Charges			
		Con29 Standard Enquires (First Parcel of Land)	Con29 Standard En	£91.67
		Land Charge - Each Additional Parcel of Land LLC1	Land Charge - Each	£8.49
		Land Charge - Each Additional Parcel of Land CON29	Land Charge - Each	£19.74
L3	Local Land Charges	CON29 – Optional enquiries		
		- 4 Road proposals by private bodies	Variable	Variable
		- 5 Advertisements	£ 18.00	£ 18.00
		- 6 Completion notices	£ 18.00	£ 18.00
		- 7 Parks & countryside	£ 18.00	£ 18.00
		- 8 Pipelines	£ 18.00	£ 18.00
		- 9 Houses in multiple occupation	£ 18.00	£ 18.00
		- 10 Noise abatement	£ 18.00	£ 18.00
		- 11 Urban development areas	£ 18.00	£ 18.00
		- 12 Enterprise zones, local development order & bids	£ 18.00	£ 18.00
		- 13 Inner urban improvement areas	£ 18.00	£ 18.00
		- 14 Simplified planning zones	£ 18.00	£ 18.00
		- 15 Land maintenance notices	£ 18.00	£ 18.00
		- 17 Hazardous substance consents	£ 18.00	£ 18.00
		- 18 Environmental & pollution notices	£ 18.00	£ 18.00
		- 19 Food safety notices	£ 18.00	£ 18.00
		- 20 Hedgerow notices	£ 18.00	£ 18.00
		Planning Radius Enquiry	£ 8.00	£ 8.00
		Development in Vicinity Enquiry (Con29)	£ 21.00	£ 21.00
		Additional Enquiries (Solicitors own questions)	£ 20.00	£ 20.00
		Personal Searches (Register inspection only)	Free of Charge	Free of Charge
L4	Local Land Charges	Other Services *These fees continue to be prescribed by the Lord Chancellor		
		Registration of a charge in Part 11 of the register (light obstruction notices)	£ 71.08	£ 71.08
		Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£ 2.66	£ 2.66
		Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£ 7.43	£ 7.43
		Inspection of documents filed under rule 10 in respect of each parcel of land	£ 2.66	£ 2.66
		* Personal search in the whole or in part of the register in respect of one parcel of land	Free	Free
		* In respect of each additional parcel, subject to a maximum of £16.00 (previously £13.00)	Free	Free

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25	
L5	Local Land Charges	Official search (including issue of official certificate of search) in respect of one parcel of land:			
		(a) in any one part of the register	£ 2.66	£ 2.66	
		(b) in the whole of the register -		£ -	
		(i) where the requisition is made by electronic means in accordance with rule 16; and	£ 29.71	£ 29.71	
		(ii) in any other case	£ 29.71	£ 29.71	
		(iii) in respect of each additional parcel of land	£ 8.49	£ 8.49	
		Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£ 0.55	£ 0.55	
		Con29 Questions (Charges for Component Search Service)			
		Planning & Building Regulations			
		1.1 Planning & Building Decisions			
		Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending applications or agreements:			
		(a) a planning permission	£1.09	£1.09	
		(b) a listed building consent	£1.09	£1.09	
		(c) a conservation area consent	£1.09	£1.09	
		(d) a certificate of lawfulness of existing use or development	£1.09	£1.09	
		(e) a certificate of lawfulness of proposed use or development	£1.09	£1.09	
		(f) a certificate of lawfulness of proposed works for listed buildings	£1.09	£1.09	
		(g) a heritage partnership agreement	£1.09	£1.09	
		(h) a listed building consent order	£1.09	£1.09	
		(i) a local listed building consent order	£1.09	£1.09	
		(j) building regulations approval	£1.21	£1.21	
		(k) building regulation completion certificate	£1.21	£1.21	
		(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme	£1.21	£1.21	
		3.3 Drainage Matters (Information available on Buckinghamshire Website)			-
		3.7 Outstanding Notices			
		Do any statutory notices which relate to the following matters subsist in relation to the property other than those revealed in a response to any other enquiry in this Schedule:-			
		(a) building works	£1.09	£1.09	
		(b) environment	£1.09	£1.09	
		(c) health and safety	£1.09	£1.09	
		(d) housing	£1.09	£1.09	
(e) highways (LA fee)	£1.09	£1.09			
(f) public health	£1.09	£1.09			
3.8 Contravention of Building Regulations					
Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained in Building Regulations?		£1.21	£1.21		

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/24	Proposed Fees 2024/25
		3.9 Subsisting or Authorised Notices Orders etc Do any of the following subsist in relation to the property, or has any local authority decided to issue, serve, make or commence any of the following:-		
		(a) enforcement notice	£1.09	£1.09
		(b) stop notice	£1.09	£1.09
		(c) listed building enforcement notice	£1.09	£1.09
		(d) breach of condition notice	£1.09	£1.09
		(e) planning contravention notice	£1.09	£1.09
		(f) other notice relating to breach of planning control	£1.09	£1.09
		(g) listed building repairs notice	£1.09	£1.09
		(h) in the case of a listed building deliberately allowed to fall into disrepair; or a compulsory purchase with a direction for minimum compensation	£1.09	£1.09
		(i) building preservation notice	£1.09	£1.09
		(j) direction restricting permitted development	£1.09	£1.09
		(k) order revoking or modifying a planning permission	£1.09	£1.09
		(l) order requiring discontinuance of use or removal of building works	£1.09	£1.09
		(m) tree preservation order	£1.09	£1.09
		(n) proceedings to enforce a planning agreement or planning contribution	£1.09	£1.09
		3.10 Community Infrastructure Levy		
		(a) Is there a CIL charging schedule?	£3.45	£3.45
		(b) If yes, do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following:-(i) a liability notice? (ii) a notice of chargeable development? (iii) a demand notice?(iv) a default liability notice? (v) an assumption of liability notice? (vi) a commencement notice?		£ -
		(c) Has any demand notice been suspended?		£ -
		(d) Has the Local Authority received full or part payment of any CIL liability?		£ -
		(e) Has the Local Authority received any appeal against any of the above?		£ -
		(f) Has a decision been taken to apply for a liability order?		£ -
		(g) Has a liability order been granted?		£ -
		(h) Have any other enforcement measures been taken?		£ -
		3.11 Conservation Areas Do the following apply in relation to the property:-		
		(a) the making of the area a Conservation Area before 31 August 1974	£1.00	£1.00
		(b) an unimplemented resolution to designate the area a Conservation Area	£1.16	£1.16
		3.12 Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the property? (LA fee)	£1.16	£1.16

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/34	Proposed Fees 2024/25
		<p>3.13 Contaminated Land Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property):-</p> <p>(a) a contaminated land notice</p>	£1.16	£1.16
		<p>(b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990:-</p> <p>(i) a decision to make an entry</p> <p>(ii) an entry</p>		£0.00
		<p>(c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice?</p>		£0.00
		<p>3.14 Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by the Public Health England or Public Health Wales?</p>	£0.00	£0.00
		<p>3.15 Assets of Community Value</p> <p>(a) Has the property been nominated as an asset of community value? If so:</p> <p>(i) Is it listed as an asset of community value?</p> <p>(ii) Was it excluded and placed on the "nominated but not listed" list?</p> <p>(iii) Has the listing expired?</p> <p>(iv) Is the Local Authority reviewing or proposing to review the listing?</p> <p>(v) Are there any subsisting appeals against the listing?</p>	£0.00	£0.00
		<p>(b) If the property is listed:</p> <p>(i) Has the Local Authority decided to apply to the Land Registry for an entry or cancellation of a restriction in respect of listed land affecting the property?</p> <p>(ii) Has the Local Authority received a notice of disposal?</p> <p>(iii) Has any community interest group requested to be treated as a bidder?</p>		

Schedule of Fees and Charges applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Reference	Service	Description	Current Fees 2023/34	Proposed Fees 2024/25
Legal Services				
		Planning, highways and other related agreements	£ 225.00	£ 241.00
		Legal advice and representation for third party organisations by agreement	Variable	Variable
R1	Electoral Register	Electoral Register		
		Paper copy of Electoral Register (per 1000 electors)	£ 5.00	£ 5.00
		Paper copy of Overseas Electoral Register - admin fee	£ 10.00	£ 10.00
		Paper copy of Overseas Register (per 100 electors)	£ 5.00	£ 5.00
		Paper copy of Electoral Register - admin fee	£ 10.00	£ 10.00
		Data copy of Electoral Register (per 1000 electors)	£ 1.50	£ 1.50
		Data copy of Overseas Electoral Register - admin fee	£ 20.00	£ 20.00
		Data copy of Overseas Register (per 100 electors)	£ 1.50	£ 1.50
		Data copy of Electoral Register - admin fee	£ 20.00	£ 20.00
		Credit Reference Agencies Monthly update of Register (per month)	£ 20.00	£ 20.00
		Marked copies of Registers – paper/data (admin fee)	£ 10.00	£ 10.00
		Marked copies of Registers - Paper (per 1000 entries)	£ 2.00	£ 2.00
		Marked copies of Registers - Data (per 1000 entries)	£ 1.00	£ 1.00
		Candidate Election Expense Returns - Copies per side	£ 0.20	£ 0.20

Location	Car park	Charging Periods	All Day	Up to 10 mins	Up to 20 mins	Up to 30 min	Over 30 min	Up to 40 mins	Up to 45 mins	Up to 50 mins	Up to 1h	Up to 2h (bought before 9am)	Up to 2h	Over 2h	Up to 3h	Over 3h	Up to 4h	Over 4h	Up to 5h	Over 5h	Up to 6h	Over 6h	Up to 8h	Over 8h	Up to 9h	Over 9h	Up to 9.5h	Up to 10h	Up to 10.5h	Up to 11h	Up to 12h	Up to 24h	Up to 48h	Up to 72h	Up to 96h	Add Charges		
	All South Bucks Car Parks	Sun & B/Hol 08:00-20:00	£1.70																																			
Beaconsfield	Altons	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20					
	Penncroft	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20					
	Warwick Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£6.20					£8.20					
Burnham	Jennery Lane	Mon-Sat 08:00-20:00				£1.10					£1.60		£1.80																									
	Neville Court	Mon-Sat 08:00-20:00											£0.90				£1.10																		£1.60			
	Summers Road	Mon-Sat 08:00-20:00									£1.30		£1.50		£1.90																				£2.80			
Farnham Common	The Broadway	Mon-Sat 08:00-20:00			£1.00						£1.20			£1.60																					£2.10			
	Bulstrode Way	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00																							
Gerrards Cross	Packhorse Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£8.20						£10.20				
	Station Road	Mon-Sat 08:00-20:00									£1.80		£2.40		£4.00		£4.80											£8.20					£10.20					
Denham	Denham Country Park	Mon-Sun 08:30-19:30												£4.20	£5.00																							
Iver	Langley Park Country Park	Mon-Sun 08:30-19:30												£4.20	£5.00																							
Wexham	Black Park Country Park	Mon-Sun 08:00-20:00										£3.10	£4.20				£5.00	£6.10																				

Location	Car park	Permit Type	1 month	2 months	3 months	4 months	6 months	12 months	12 months Residents' permit	
Aylesbury	• Coopers Yard • Friarscroft (1/2/3 floor) • Hampden House (2/3 floor) • Whitehall St • Walton Green	G1					£847.00	£1,694.00		
	• Friarscroft • Walton Green	G3					£363.00	£726.00		
	• Walton Street (Card)	G3A					£423.50	£847.00		
	• Friarscroft • Hampden House • Walton Green	G4					£423.50	£847.00		
	• Friarscroft • Hampden House • Walton Green	G5					£353.10	£706.20		
	• Hampden House • Waterside (Top Floor Only)	HW					£48.40		£96.80	
	• Coopers Yard • Friarscroft • Whitehall Street • Walton Green	OA					£48.40		£96.80	
	• Winslow Station • Friarscroft • Whitehall Street • Walton Green									
	Wycombe	Easton Street, Swan, Railway Place, Totteridge Road, Duke Street, Desborough Street, Desborough Square, Richardson Street, Kingsmead, Riley Road, Liston Road, Dean Street, Pound Lane, West Street, Institute Road, The Mount, Wakeman Road, Handy Cross P&R	Type 1 - 5 day		£355.30		£710.60	£1,065.90	£2,131.80	
		Type 1 - 7 day		£434.50		£869.00	£1,303.50	£2,607.00		
Railway Place, Totteridge Road, Duke Street, Desborough Street, Desborough Square, Richardson Street, Kingsmead, Riley Road, Liston Road, Dean Street, Pound Lane, West Street, Institute Road, The Mount, Wakeman Road, Handy Cross P&R		Type 2 - 5 day		£256.30		£512.60	£768.90	£1,537.80		
		Type 2 - 7 day		£315.70		£631.40	£947.10	£1,894.20		
Desborough Street, Desborough square, Richardson Street, Kingsmead, Dean Street, Pound Lane, Institute Road, The Mount, Wakeman Road, Handy Cross P&R		Type 3 - 5 day		£237.60		£475.20	£712.80	£1,425.60		
		Type 3 - 7 day		£292.60		£585.20	£877.80	£1,755.60		
Desborough Street, Desborough Square, Richardson Street, Kingsmead, The Mount, Wakeman Road, Handy Cross P&R		Type 4 - 5 day		£196.90		£393.80	£590.70	£1,181.40		
		Type 4 - 7 day		£245.30		£490.60	£735.90	£1,471.80		
Kingsmead, The Mount, Wakeman Road		Type 5 - 5 day		£158.40		£316.80	£475.20	£950.40		
		Type 5 - 7 day		£196.90		£393.80	£590.70	£1,181.40		
Kingsmead		Type 6 - 5 day		£99.00		£198.00	£297.00	£594.00		
		Type 6 - 7 day		£126.50		£253.00	£379.50	£759.00		
WDC Offices - Rear		Staff only								
Handy Cross				£72.60	£145.20	£217.80	£290.40	£435.60	£871.20	
Amersham		Amersham Multi Storey		£118.80		£354.20		£701.80	£1,175.90	
	Sycamore Road		£118.80		£354.20		£701.80	£1,175.90		
	Sycamore Road	Business	£85.80		£255.20		£452.10	£849.20		
Amersham Old Town	Amersham Old Town		£77.00		£231.00	£429.00	£792.00			
Chalfont St Giles	Church Lane		£53.90		£165.00	£330.00	£528.00			
Chalfont St Peter	Blizzards Yard		£77.00		£231.00	£429.00	£792.00			

Location	Car park	Permit Type	1 month	2 months	3 months	4 months	6 months	12 months	12 months Residents' permit
Chesham	Albany		£85.80		£255.20		£452.10	£849.20	
	East Street		£85.80		£255.20		£452.10	£849.20	
	Star Yard		£85.80		£255.20		£452.10	£849.20	
	Water Meadow		£85.80		£255.20		£452.10	£849.20	£96.80
Great Missenden	Buryfield		£133.10		£394.90		£704.00	£1,321.10	
	Buryfield	Business	£85.80		£255.20		£452.10	£849.20	
	Link Road		£133.10		£394.90		£704.00	£1,321.10	
	Link Road	Business	£85.80		£255.20		£452.10	£849.20	
Little Chalfont	Snells Wood		£77.00		£231.00		£429.00	£792.00	
Prestwood	High Street, Prestwood		£77.00		£231.00		£429.00	£792.00	
Beaconsfield	Altons				£354.20		£667.70	£1,251.80	£332.20
	Penncroft				£389.40		£733.70	£1,376.10	£358.60
	Warwick Road				£354.20		£667.70	£1,251.80	£341.00
Burnham	Jennery Lane				£160.60		£302.50	£565.40	£202.40
	Neville Court				£86.90		£162.80	£306.90	£64.90
	Summers Road				£160.60		£302.50	£565.40	£176.00
Farnham Common	The Broadway			£113.30		£213.40	£401.50	£57.20	
Gerrards Cross	Bulstrode Way				£382.80		£722.70		£359.70
	Packhorse Road				£424.60		£800.80		£377.30
	Station Road Car Park				£382.80		£722.70		£359.70
Country Parks	Black Park Country Park							1x car £60, 2x cars £70, 3x cars £80	
	Langley Park Country Park							1x car £60, 2x cars £70, 3x cars £80	
	Denham Country Park							1x car £60, 2x cars £70, 3x cars £80	

County Wide	Permits	First	Second	Third	Book of 10
	Resident Permits	£66.00	£84.70	£108.90	
	Visitor Vouchers				£14.30
	School Permits	£31.90			

Business		6 Months	1 Year		Book of 10
	Business Permits	£154.00	£275.00		
	Business Visitor Permits				£14.30

Suspensions & Dispensations		Week 1 Per Day (1-7)	Week 2 Per Day (8-14)	Week 3 Per Day (15th day & beyond)	
		£17.60	£19.80	£22.00	On Street is per 6 meter space / Off Street is per bay
	Charge to add if P&D bay	£6.60	£6.60	£6.60	

Schedule of Fees and Charges
applicable from 1 April 2023

Schedule of Fees and Charges
applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £
	High Wycombe Town Committee - Special Expenses - SUBJECT TO COMMITTEE RECOMMENDATION IN JANUARY 2024				
SE1	Leisure				
	High Wycombe Town Committee				
	Football Pitch Senior		£41.00		£44.00
	Changing Room, Nets & Pegs Senior		£33.00		£35.00
	Football Pitch Junior		£21.00		£22.00
	Changing Room, Nets & Pegs Junior		£16.00		£17.00
	Football Pitch Mini		£11.00		£12.00
	Changing Room Mini		£16.00		£17.00
	Football Pitch 9v9		£21.00		£22.00
	Changing Room 9v9		£16.00		£17.00
SE2	Allotments				
	125m2		£26.00		£28.00
	250m2		£52.00		£56.00
	125m2 without water		£20.00		£21.00
	250m2 without water		£39.00		£42.00
	125m2 60+		£13.00		£14.00
	250m2 60+		£26.00		£28.00
SE3	High Wycombe & Penn Rd Cemetery*				
	* Fees are doubled for non-residents				
	Purchase of burial rights - adult*		£895.00		£958.00
	Purchase of burial rights - child* 24 weeks and above		£420.00		£449.00
	Purchase of burial rights - cremated remains*		£545.00		£583.00
	Purchase of burial rights - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Adult interment - new grave		£399.00		£427.00
	Child interment - new grave* 24 weeks and above		£280.00		£300.00
	Child interment - new grave - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Cremated remains interment - new grave		£83.00		£89.00
	Reopen grave adult interment		£336.00		£360.00
	Reopen grave child interment		£252.00		£270.00
	Concrete burial chamber -new grave		£887.00		£949.00
	Burial chamber interment		£851.00		£911.00
	Burial vault interment		£1,053.00		£1,127.00
	Saturday adult interment - new grave		£596.00		£638.00
	Saturday child interment - new grave* 24 weeks and above		£347.00		£371.00
	Saturday child interment - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Saturday cremated remains interment - new grave		£207.00		£221.00
	Saturday concrete burial chamber interment - new grave		£1,018.00		£1,089.00
	Saturday burial chamber interment		£1,049.00		£1,122.00
	Saturday burial vault interment		£1,250.00		£1,338.00
	Plaque on Communal Bench - 5 Year Lease period		£257.00		£275.00
	Memorial permit - adult*		£231.00		£247.00
	Memorial permit - child* 24 weeks and above		£113.00		£121.00
	Memorial permit - child* - Products of Conceptions or Non Viable Foetus up to 24 weeks		£0.00		£0.00
	Memorial permit - cremated remains*		£113.00		£121.00
	Right to erect kerb/headstone - adult		£231.00		£247.00
	Right to erect full size kerb set - adult		£231.00		£247.00
	Right to erect kerb/headstone - child		£0.00		£0.00
	Right to erect kerb/headstone - cremated remains		£113.00		£121.00
	Right to erect vase/tablet - cremated remains		£113.00		£121.00
	Right to add inscription after first		£44.00		£47.00
	Transfer of rights		£29.00		£31.00
	Certified copy of records		£29.00		£31.00
	Replacement deed		£29.00		£31.00
	Grave maintenance - annual		£62.00		£66.00
	Grave reservation - booking fee*		£266.00		£285.00
	Grave reservation - annual charge*		£207.00		£221.00
	Interment extra large casket/coffin additional charge		£179.00		£192.00
	Right to columbarium vault including inscription up to 150 characters - 5 years		£600.00		£642.00
	Right to columbarium vault including inscription up to 150 characters - 10 years		£950.00		£1,017.00
	Right to columbarium vault including inscription up to 150 characters - 20 years		£1,500.00		£1,605.00
	Inscriptions over 150 characters POA		POA		POA
	Inscribed motifs form		£96.00		£103.00
	Additional inscription on an existing columbarium inscribed plaque		£85.00		£91.00
	Photoplaque form		£193.00		£207.00
	Handcrafted designs		POA		POA
	Research fee - per 4 records				£20.00

Schedule of Fees and Charges
applicable from 1 April 2023

Schedule of Fees and Charges
applicable from 1 April 2024

Fees are inclusive of VAT where applicable

Ref	Service	Aylesbury Vale £	Wycombe £	Aylesbury Vale £	Wycombe £
Aylesbury Vale - Special Expenses					
SE4	Leisure				
	All Weather Pitch - Meadowcroft				
	Peak Time-1/3rd area per hour	£29.50		£32.00	
	Peak Time-2/3rd area per hour	£58.80		£63.00	
	Peak Time-full area per hour	£88.30		£94.00	
	Off peak time-1/3rd area per hour	£21.80		£23.00	
	Off peak time-2/3rd area per hour	£44.70		£48.00	
	Off peak time-full area per hour	£65.40		£70.00	
	Flood lights-1/3rd area per hour	£14.20		£15.00	
	Flood lights-2/3rd area per hour	£21.80		£23.00	
	Flood lights-full area per hour	£35.90		£38.00	
	Football Pitches Grass				
	Adult pitch - per match	£90.40		£97.00	
	Juniors aged 14 to 17 years playing on an adult pitch - per match	£63.20		£68.00	
	Juniors aged 13 years and under, playing on a junior pitch - per match	£55.50		£59.00	
	Mini-Soccer pitch - used by 10 year olds and under - per hour	£13.10		£14.00	
	Off-pitch - space adjacent to pitches and changing room facilities.	£46.90		£50.00	
	Cricket Square				
	Adult-afternoon-per match (14:00 - 19:00)	£107.80		£115.00	
	Insurance				
	Insurance for any pitch hire	£3.80		£4.00	
SE5	Community Centres				
	Alfred Rose, Bedgrove, Hawkslade Farm, Prebendal Farm and Southcourt				
	Community Bookings				
	Monday to Friday				
	8.00 - 13.00	£36.40		£39.00	
	13.30 - 17.15	£36.40		£39.00	
	17.45 - Close	£52.00		£54.00	
	Saturday and Sunday				
	8.00 - 13.00	£41.00		£44.00	
	13.30 - 17.15	£41.00		£44.00	
	17.45 - Close	£76.00		£81.00	
	Private and Commercial Bookings				
	Monday to Thursday				
	8.00 - 13.00	£83.30		£89.00	
	13.30 - 17.15	£83.30		£89.00	
	17.45 - Close	£173.40		£186.00	
	Friday Saturday and Sunday				
	8.00 - 13.00	£83.30		£89.00	
	13.30 - 17.15	£83.30		£89.00	
	17.45 - Close (Friday and Saturday)	£222.00		£238.00	
	17.45 - Close (Sunday Only)	£173.00		£185.00	
	Early evening finish (Friday , Saturday or Sunday)	£135.30		£145.00	
	Pre-School booking (only)				
	Monday to Friday				
	8.00 - 13.00			£38.00	
	13.30 - 17.15			£38.00	
	Alfred Rose - Committee Room				
	Monday to Friday				
	8.00 - 13.00	£26.10		£26.10	
	13.30 - 17.15	£26.10		£26.10	
	17.45 - Close	£36.40		£37.50	
	Saturday and Sunday				
	8.00 - 13.00	£26.00		£28.00	
	13.30 - 17.15	£26.00		£28.00	
	17.45 - Close	£51.00		£55.00	
	Alfred Rose Committee Room (If Main Hall is booked, hire committee room for just an additional price per session)	£11.60		£12.00	
	Adhoc Prices				
	2 Hour Mon - Fri 9.00-17.30 promotional rate	£24.90		£27.00	
	2 Hour Mon – Fri early evening promotional rate	£37.00		£40.00	
	New Years Eve	£337.70		£361.00	
	Public Liability Insurance for voluntary groups, individuals and private parties	£9.20		£9.75	

FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES 2024-25

THE SOUTH BUCKINGHAMSHIRE GOLF COURSE		2023/24	2024/25
		£	£

Green Fees – Casual Users (4)

Weekdays	Adult 18 holes	31.00	33.00
	Adult 18 holes (After 1pm)	24.00	25.00
	Adult 9 holes (Anytime)	17.00	18.00
	Senior 18 holes	24.00	26.00
	Senior 18 holes (After 1pm)	19.00	20.00
	Senior 9 holes (Anytime)	13.00	14.00
Weekends & Bank Holidays	Adult 18 holes	36.00	38.00
	Adult 18 holes (After 1pm)	28.00	29.00
	Adult 9 holes (after 3pm)	19.00	20.00
	Senior 18 holes	36.00	38.00
	Senior 18 holes (After 1pm)	28.00	29.00
	Senior 9 holes (after 3pm)	17.00	18.00
Societies (Minimum 12 players)	18 hole weekday (Snr and Jnr)	20.00	22.00
	18 hole weekday (Adults)	27.00	29.00
	18 Holes Weekend (Snr and Jnr)	24.00	26.00
	18 hole weekend (Adults)	31.00	33.00
Season Ticket	7 day Adult	1,200.00	1,300.00
	7 day Senior	1,200.00	1,300.00
	5 day Adult	925.00	1,000.00
	5 Day Senior	925.00	1,000.00
	7 Day Student	725.00	750.00
	7 Day Colt (14 to 18)	n/a	n/a

Students will be those over 18 in full time education - normally university
Colt name is normally 14 to 18 years

Average Green Fee Price Increase Visitors

50 points top up	50.00	50.00
110 points top up	100.00	100.00
220 points top up	200.00	200.00
330 points top up	300.00	300.00

Note: ALL GREEN FEES ARE VAT EXEMPT

FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES

THE SOUTH BUCKINGHAMSHIRE GOLF COURSE		2023/24	2024/25
		£	£

Green Fees – Club Members (4)

Weekdays	Adult 18 holes	27.00	29.00
	Adult 18 holes (After 1pm)	20.00	21.00
	Adult 9 holes (Anytime)	15.00	16.00
	Senior 18 holes	20.00	22.00
	Senior 18 holes (After 1pm)	15.00	16.00
	Senior 9 holes (Anytime)	11.00	12.00
Weekends & Bank Holidays	Adult 18 holes	32.00	34.00
	Adult 18 holes (After 1pm)	24.00	25.00
	Adult 9 holes (after 1pm)	17.00	18.00
	Senior 18 holes	32.00	34.00
	Senior 18 holes (After 1pm)	24.00	25.00
	Senior 9 holes (after 3pm)	12.00	13.00

Average Green Fee Price Increase Members

Note: ALL GREEN FEES ARE VAT EXEMPT

Hire Charges (4) - Visitors

Golf Buggy	9 holes	17.00	18.00
Golf Buggy	18 holes	27.00	28.00
Golf Trolley	18 holes	5.50	6.00

Hire Charges - Club Members (4)

Golf Buggy	9 holes	13.00	14.00
Golf Buggy	18 holes	23.00	24.00
Golf Trolley		4.50	5.00

Exempt charges are only applicable if paid for by individuals.

If the charge is paid for by a company then the charge will be inclusive of VAT.

Junior weekend charges only apply to juniors competing in bona fide competitions.

Junior charges relate to children 18 years and under.

Golf Shop: Prices for the goods sold in the golf shop are set by the Operations Manager to achieve a 40

FARNHAM PARK CHARITABLE TRUST - FEES & CHARGES

FARNHAM PARK SPORTS FIELDS	2023/24	2024/25
	£	£

Block Booking Grass

Football Pitches

Senior (4)	Every week	2,475.00	2,700.00
	Alternate weeks	1,375.00	1,500.00
Junior/Youth (4)	Every week	1,750.00	1,870.00
	Alternate weeks	970.00	1,040.00
Junior 9 v 9 (4)	Every week	1,300.00	1,390.00
	Alternate weeks	720.00	770.00
Junior 7 v 7 (4)	Every week	1,035.00	1,110.00
	Alternate weeks	575.00	620.00
Junior 5 v 5 (4)	Every week	750.00	800.00
	Alternate weeks	415.00	440.00

Casual Football Pitch

Hire

TYPE OF PITCH

PER PITCH PER PITCH

Senior	100.00	105.00 PLUS VAT
Junior/Youth	80.00	85.00 PLUS VAT
9 V 9 Pitch	60.00	65.00 PLUS VAT
7 V 7 Pitch	50.00	55.00 PLUS VAT
5 V 5 Pitch	40.00	45.00 PLUS VAT

All casual one off pitch hires attract VAT

Grass Softball Fields

Full size weekend Hire	270.00	290.00
Full size One day Hire	150.00	160.00

Notes

Exempt charges are only applicable if paid for by individuals.

If the charge is paid for by a company then the charge will be inclusive of VAT.

Junior/Youth charges are only available for children under 18 years of age.

Peak and off peak times may vary and will be displayed at all facilities.

Football pitch hires are for the season only (Every week = 32 weeks), (Alternate week = 16 weeks).

Discounts and Promotional Offers

The Council's Constitution (Part 3 - Delegations to Officers) provides the Director of Services with

(a) Authority to allow discounts on all sporting provision facilities for up to four weeks.

(b) Authority to make promotional offers as and when necessary.

(c) Any authorities exercised in (a) and (b) above to be reported to the Executive once results have been analysed.

Schedule of Fees and Charges applicable from April 2024

Adult Social Care	2023-24 charge	2024-25 charge *
Residential Care		
Deferred Payment Agreement Set Up Fee	£731.00	£770.00
Deferred Payment Agreement Annual Admin Fee	£109.00	£115.00
Short Breaks / Respite	FULL COST	FULL COST
Non-Residential Care*		
Home Care Single Handed Per Hour	£23.00	Amount to match the amount to be paid to Home care providers when fee uplift is agreed in February 2024
Home Care Double Handed Per Hour	£46.00	
High Dependency Day Care Per Day Exc Cost Of Meal	£97.56	£102.70
Day Care Per Day Exc Cost Of Meal	£74.42	£78.40
Transport Per Return Journey	£17.40	£18.30
Landline Telecare Weekly	£4.90	£5.16
Mobile Telecare Weekly	£8.61	£9.07
Medication Telecare Call Per Call	£2.00	£2.11
Care Package Set Up Fee Brokerage	£344.00	£362.20
Meal In A Buckinghamshire Council Day Centre	£6.57	£6.92
Finance Deputy		
Service Charge per week (If customer has under £1,000 capital)	no charge	no charge
Service Charge per week (If customer has more than £1,000 capital)	£3.92	£4.13
Estate Wind Up Fee	£817.50	£860.80

* The actual amount charged for non-residential care is usually subject to a financial assessment as per the Non-Residential Charging Policy

Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25	
	Academies / External Customers	Maintained Schools
	2024/25 Ex VAT	2024/25 Ex VAT
HR Services		
Employee Relations Advisory		
Core package	per employee	£49.10 £49.10
Consultancy	per hour	£99.30 £99.30
Consultancy	per day	£697.60 £697.60
Senior Consultancy Support	per hour	£116.30 £116.30
Mediation	per hour	£99.30 £99.30
Independent Investigating Officer (external provider)	per day	no longer offered
Job Evaluation	per job evaluation	£204.60 £204.60
HR All Services		
On-line/webinar/video training	per workshop	£25-£45 £25-£45
Standard advertised training (half day)	per delegate	£125-£160 £125-£160
Standard advertised training (full day)	per delegate	£190-£250 £190-£250
Bespoke training design, co-ordination & delivery	per day	£697.60 £697.60
Consultancy (including Academisation support)	per hour	£99.30 £99.30
Consultancy (including Academisation support)	per day	£697.60 £697.60
Recruitment		
Charge per advertisement (PAU)	per advertisement	£163.50 £163.50
Social media posting package	per posting	£146.10 £146.10
Social media campaign (starting price)	per campaign	£426.40 £426.40
Apprenticeship recruitment package	per advertisement	£699.80 £699.80
Advert with TES or other external sites (not including TES/other advert price)	per advertisement	£58.40 £58.40
Resourcing Consultancy (including training)	per hour	£99.30 £99.30
Resourcing Consultancy (including training)	per day	£697.60 £697.60
On-line/webinar/video training	per workshop	£25-£45 £25-£45
Safeguarding		
DBS Checks (PAU) Admin fee only	per check	£17.60 £17.60
Consultancy - Training, Visits & Audits	per hour	£99.30 £99.30
Consultancy - Training, Visits & Audits	per day	£697.60 £697.60
On-line/webinar/video training	per workshop	£25-£45 £25-£45
Sponsorship/visa application support	per application	£40.00 £40.00
Sponsorship/visa application support (monthly admin charge)	per applicant	£20.00 £20.00
Safer Recruitment Training	per attendee	£360.00 £360.00
Payroll and Transactions		
Single Academy / School - 1 year annual	per employee	£77.30 £72.80
Payroll academisation support	per school	£340-1,420 £340-1,420
Issuing of employment contracts, contractual change letters	per school	£285-£850 £285-£850
Single Academy Trust - 1 year annual	per employee	£77.30
MAT - 1 year annual	per employee	£65.20
Charities - 1 year annual	per employee	£77.30
Emergency CHAPS payment (same day)		£150.00
Interim BACS payment (2 days)	per transaction	£76.00 £76.00
Consultancy	per hour	£99.30 £99.30
Overpayment Calculation/Administration Fee (prior to mid-year)	per overpayment	£150.00 £150.00
Overpayment Calculation/Administration Fee (after mid-year)	per overpayment	£300.00 £300.00
Non Standard Additional Reports	per request	£170.10 £170.10
Provision of logo'd payslips	Per school	£85.10 £0.00
Provision of ASHE return data	per request	£226.80 £0.00
On-boarding of new payroll customer	Per school	£0.00 £453.70
On-boarding of new payroll customer (maintained to free standing academy)		£525-£642
On-boarding of new payroll customer (maintained joining MAT which is already a BC payroll customer)		£353-£465
Onboarding nonBucks maintained school (new/alone)		£850-£1,414
Onboarding nonBucks maintained school to MAT on same ts and cs		£452-£566
Onboarding nonBucks maintained school to JET on different ts & cs		£794-£1,134
Termination of payroll customer	per school	£453-£624 £453.70
Access to historical data fee (6 years)		£113-£284 £113-£284
Termination of charity payroll customer		£453-£624

Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25		
		Academies / External Customers	Maintained Schools
LGPS			
LGPS on-boarding fee	Per school	£200.00	£200.00
LGPS exit fee	Per school	£453.70	£453.70
Access to historical data fee (6 years)	Per school	£113-£284	£113-£284
Annual pensions admin fee	Per school	£113.40	£113.40
Academies Annual Base rate	annual	£583.20	
Academies Annual per member	per member	£13.90	
Academies Annual Base rate (Non-Bucks)	per member	no longer offered	
Submission fee to Pensions Regulator for VA/Foundation Schools	annual	£58.90	
Adhoc reports	per report	£170.10	
Charities LGPS	annual	£292.10	
Charities Annual per member	per member	£13.90	
Charities Exit fee	one-off	£283.60	
TPP Alternative Provider Admin Fee	annual		£150.00
Teachers' Pay & Pensions			
Academy - Annual Base rate	annual	£583.20	
Annual admin fee (non BC payroll users)	annual		£113.40
On-boarding of new academy/academisation	one-off	£113.40	
MAT - Annual Base rate (per site)	annual	no longer offered	
Annual per teacher	per teacher	£13.90	
Late or incorrect submission charge (non-BC payroll users)	one-off		£150.00
Non Standard Additional Reports	per request	£170.10	£170.10
Exit arrangement fee	one-off	£397.00	
PSN Broadband			
Networking (PSN)			
Gold Package - BASE RATE	annual	no longer offered	
Gold Package - PER PUPIL	annual	no longer offered	
Silver Package - BASE RATE	annual	no longer offered	
Silver Package - PER PUPIL	annual	no longer offered	
Network Connectivity for Schools			
Network Connectivity for schools	annual	POA	POA

Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service		Proposed Pricing 2024/25	
		Academies / External Customers	Maintained Schools
SIMS & MIS			
Premium BASE rate (Primary/ PRU/ Nursery)	annual	£2,443.90	£2,443.90
Premium per pupil (Primary/ PRU/ Nursery)	annual	£4.15	£4.15
Standard BASE RATE (Primary/ PRU/ Nursery)	annual	£1,482.00	£1,482.00
Standard per pupil (Primary/ PRU/ Nursery)	annual	£3.04	£3.04
Premium Support package - Base rate (Secondary)	annual	£3,058.10	£3,058.10
Premium Support package - per pupil (Secondary)	annual	£1.17	£1.17
Standard Support package - Base rate (Secondary)	annual	£2,069.90	£2,069.90
Standard Support package - per pupil rate (Secondary)	annual	£1.02	£1.02
Bursar service	per hour	£49.20	£49.20
Admin support	per hour	£49.20	£49.20
Full day remote training course (package)		£184.00	£184.00
Full day remote training course (non-package)		£244.00	£244.00
Full day classroom training course (package)		£249.30	£249.30
Full day classroom training course (non package)		£278.20	£278.20
Half day remote training course (package)		£118.80	£118.80
Half day remote training course (non-package)		£158.40	£158.40
Half day classroom training course (package)		£162.60	£162.60
Half day classroom training course (non package)		£173.30	£173.30
1-1 remote Workshop sessions (including Census)		£72.80	£72.80
1-1 remote Workshop sessions (including Census)(non-package)		£139.10	£139.10
Workshops - in person (package)		£162.60	£162.60
Workshops - in person (non package)		£173.30	£173.30
Intro Webinar (package)		£30.00	£30.00
Intro Webinar (non-package)		£51.40	£51.40
Consultancy with core package	per hour	£73.80	£73.80
Consultancy with core package	per day	£454.80	£454.80
Consultancy without core package	per hour	£97.90	£97.90
Consultancy without core package	per day	£601.30	£601.30
Private Funds Manager (PFM) (package)	annual	£123.60	£123.60
Secondary Schools SIMS Upgrade Service (per annum)	annual	£401.30	£401.30
PS Financials Platinum - Base rate (Primary/ PRU/ Nursery)	annual	£1,172.70	£1,172.70
PS Financials Platinum - per pupil rate (Primary/ PRU/ Nursery)	per pupil	£2.00	£2.00
PS Financials Premium - Base rate (Secondary)	annual	£1,443.40	£1,443.40
PS Financials Premium - per pupil rate (Secondary)	per pupil	£0.58	£0.58
SIMS Hosted Solution - Primary Schools - Installation Charge	one off	tbc	tbc
SIMS Hosted Solution - Primary Schools - Base Price Charge	annual	tbc	tbc
SIMS Hosted Solution - Primary Schools - Per Pupil Price	annual	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Installation Charge	one off	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Base Price Charge	annual	tbc	tbc
SIMS Hosted Solution - Secondary Schools - Per Pupil Price	annual	tbc	tbc
MIS Consultancy package – enhanced (package schs)	one off	£1,266.90	£1,266.90
MIS Consultancy package - basic (package schs)	one off	£579.90	£579.90
MIS Consultancy package - enhanced (non package schs)	one off	£1,712.00	£1,712.00
MIS Consultancy package - basic (non package schs)	one off	£802.50	£802.50
FMS consultancy package - (package schs)	one off	£686.90	£686.90
FMS consultancy package – (non package schs)	one off	£948.00	£948.00
MIS Data Quality Service - (package schs)	one off	£409.30	£409.30
MIS Data Quality Service – (non package schs)	one off	£609.90	£609.90
MIS Statutory Data Return Packages – enhanced (package schs)	one off	£1,266.90	£1,266.90
MIS Statutory Data Return Packages – basic (package schs)	one off	£579.90	£579.90
MIS Statutory Data Return Packages – enhanced (non package schs)	one off	£1,621.10	£1,621.10
MIS Statutory Data Return Packages – basic (non package schs)	one off	£802.50	£802.50

Schedule of Fees and Charges applicable from 1 April 2024

VAT to be applied where applicable

Service	Proposed Pricing 2024/25	
	Academies / External Customers	Maintained Schools
Technical Support		
Office 365 support service	annual	£500.00 £500.00
Technical Support - 15 workstations	annual	£2,166.80 £2,166.80
Technical Support - 25 workstations	annual	£3,595.20 £3,595.20
Technical Support - 50 workstations	annual	£6,691.80 £6,691.80
Technical Support - 75 workstations	annual	£9,793.70 £9,793.70
Technical Support - 100 workstations	annual	£12,646.30 £12,646.30
SIMS Technical Support for Secondary Schools	annual	£1,500.00 £1,500.00
SOPHOS Antivirus Protection	per pupil	no longer offered
Additional Remote Backup Service for Schools (RBUSS+) 50GB	annual	£397.00 £397.00
Additional Remote Backup Service for Schools (RBUSS+) 100GB	annual	£590.00 £590.00
Additional Remote Backup Service for Schools (RBUSS+) 200GB	annual	£855.00 £855.00
Additional Remote Backup Service for Schools (RBUSS+) 300GB	annual	£1,116.00 £1,116.00
Additional Remote Backup Service for Schools (RBUSS+) 400GB	annual	£1,400.00 £1,400.00
Additional Remote Backup Service for Schools (RBUSS+) 500GB	annual	£1,650.00 £1,650.00
Additional Remote Backup Service for Schools (RBUSS+) 600GB	annual	£1,905.00 £1,905.00
Additional Remote Backup Service for Schools (RBUSS+) 700GB	annual	£2,175.00 £2,175.00
Additional Remote Backup Service for Schools (RBUSS+) 800GB	annual	£2,416.00 £2,416.00
Additional Remote Backup Service for Schools (RBUSS+) 900GB	annual	£2,690.00 £2,690.00
Additional Remote Backup Service for Schools (RBUSS+) 1000GB	annual	£2,790.00 £2,790.00
Additional Remote Backup Service for Schools (RBUSS+) 2000GB	annual	£5,520.00 £5,520.00
3 x half day scheduled site visits	per package	£652.20 £652.20
Scheduled Site Visits	per hour	£73.80 £73.80
Scheduled Site Visits	per day	£454.80 £454.80
Finance Services		
Schools Finance Packages		
Platinum	1500 credits Annual	£1,268.00
Gold	1000 Credits Annual	£950.20
Silver	600 Credits Annual	£634.50
Bronze	300 Credits Annual	£345.60
Additional Credits	50 Credits	£56.70
No Package	50 Credits	£73.80
Cheque Book School Package	Annual	£1,760.20
Cheque Book School 'doing own' Package	Annual	£382.00
External Payroll for cheque book schools		£101.70
Other services		
Purchasing Cards	per card	£62.10
Creditor Service	Per invoice/credit note	£1.72

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
ADULT LEARNING		
English for Speakers of Other languages (ESOL)	4.30	4.30
Adults with Learning Difficulties and Disabilities (ALDD)	5.25	5.25
All other Skills Subjects	7.10	7.10
Lip-reading	5.25	5.25
Learning for Personal Development (LPD)	7.10	7.10
Small group (5-8 learners)	9.80	9.80
Workshops of six hours and less	9.80	9.80
Language - private		
Fitness - private	8.50	8.50
Other - private		8.50
Creative - private		8.50
Specialist creative non-funded	9.80	9.80
All overseas/nonfunded	12.00	12.00
Annual registration fee	10.50	10.50
English Speaking Board		
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 1)	35.00	35.00
Ascentis Entry Level Award in ESOL Skills for Life (Reading) (Entry 1,2 & 3)	19.00	19.00
Ascentis Entry Level Award in ESOL Skills for Life (Writing) (Entry 1, 2 & 3)	19.00	19.00
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 2)	35.00	35.00
Ascentis Entry Level Award in ESOL Skills for Life (Speaking and Listening) (Entry 3)	35.00	35.00
Re-sit - No charge is made at present	Free re-sit	Free re-sit
GCSE		
Pearson GCSE Maths (Exam cost only)	47.00	47.00
Re-sit	62.00	62.00
AQA GCSE English	44.00	44.00
Re-sit	59.00	59.00
Signature (British Sign Language)		
BSL Level 1 (BSL101)	39.00	39.00
BSL Level 1 (BSL102 & 103)	54.50	54.50
BSL Level 2 (BSL201)	57.00	57.00
BSL Level 2 (BSL202 & 203)	67.00	67.00
Re-sit - a £10 admin charge is normally added	10.00	10.00
Additional costs associated with specific curriculum areas (materials, use of equipment and demonstration costs):		
Cake decorating		
courses (charge per learner per hour)	1.30	1.30
workshops (charge per learner)	5.60	5.60
Cookery		
courses (charge per learner per hour)	1.20	1.30
workshops (charge per learner)	6.00	6.00
Flower arranging/ floristry workshop		
courses	1.30	1.30
workshops	6.20	6.20
Interior design/ upcycling	0.90	0.90

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
Jewellery		
Jewellery making workshops (charge per learner)	6.10	6.10
Jewellery making - silver (charge per learner per hour)	0.90	0.90
Jewellery making - silver, mixed metals and enamel (charge per learner per hour)	0.90	0.90
Life Classes		
Life classes - additional model costs	9.00	9.00
Life classes - additional model costs	1.90	1.90
Lino Printing		
Courses (charge per learner)	3.00	3.00
Workshops (charge per learner)	2.00	2.00
Mixed Media creative Art		
Course up to 5 weeks (charge per learner)	2.60	2.60
Workshops & 6 - 11 week courses (charge per learner)	5.00	5.00
Painting and drawing		
workshops	2.00	2.00
Charge per learner		
Picture framing (Charge per learner for 10 hours)	5.50	5.50
Pottery - Buckingham		
Supplementary costs including equipment replacement (charge per learner per hour) Materials, use of equipment and demonstration costs (charge per learner per hour)		3.40
Pottery - Evreham (clay charged by weight)		
Supplementary costs including equipment replacement (charge per learner per hour) Materials, use of equipment and demonstration costs (charge per learner per hour)		3.40
Sewing, textiles (where machines are involved)		
Workshops (charge per learner)	3.00	3.00
up to 20 hours (charge per learner)	5.00	5.00
>20 hours (charge per learner)	6.20	6.20
Specialist workshops	in line with costs	in line with costs
Stained glass		
workshops (charge per learner per workshop)	5.60	7.00
Course (charge per learner per hour)	0.70	1.50
Upcycling		
workshops (charge per learner)	4.00	4.00
Course (charge per learner per course)	9.00	9.00
Upholstery (charge per learner per course)	5.20	5.20
Woodwork		
Workshop (charge per learner)	1.50	1.50
Course (charge per learner for 10 week course)	5.60	5.60

Charge	Charge from 01.09.2023 incl. VAT (if applicable) £	Charge from 01.09.2024 incl. VAT (if applicable) £
SCHOOLS (ACADEMIES)		
Administration and co-ordination of Appeal Cases		
Initial appeal (charged each time appeal case is compiled for each year group)	140.00	148.00
Compilation of child case papers	25.00	26.50
Provision of Local Authority Consultant		
To attend appeal and support the headteacher	60.00	64.00
Visit school to discuss case prior to taking the case to the appeal panel (including attending appeal)	60.00	64.00
Admissions Services to schools/academies		
Direct or shortest walking distances (including any ad-hoc requests for measurements as required)	175.00	185.00
EMSAR services	58.00	61.00
Late Entry testing service (charge per school taking part in the process)	770.00	816.00
Educational Visits		
Academy grammar, upper and independent schools	£50 per sch + £1 per pupil	£50 per sch + £1 per pupil
Academy junior, combined and Special academies	£50 per School plus £4 per place (special academies)	£50 per School plus £4 per place (special academies)
Academy infants and PRUs	£50 per School plus £4 per place (PRU academies)	£50 per School plus £4 per place (PRU academies)
Free School Meals Eligibility Checking Service		
Primary/special academies - (<100 pupils on roll)	74.16	74.16
Primary/special academies - (>100 pupils)	123.60	123.60
Secondary Academies	247.20	247.20
Primary/special maintained schools - (<100 pupils on roll)	61.80	61.80
Primary/special maintained schools - (>100 pupils)	103.00	103.00
Secondary maintained schools	206.00	206.00
Core buyback package for infant academies (annual)	0.72	0.72
Core buyback package for junior academies (annual)	0.60	0.60
Core buyback package for combined academies (annual)	0.84	0.84
Core buyback package for secondary academies (annual)	810.00	810.00
Core buyback package for special academies (annual)	0.48	0.48
Core buyback package for infant maintained schools (annual)	0.60	0.60
Core buyback package for junior maintained schools (annual)	0.50	0.50
Core buyback package for combined maintained schools (annual)	0.70	0.70
Core buyback package for secondary maintained schools (annual)	675.00	675.00
Core buyback package for special maintained schools (annual)	0.40	0.40
FFT subscription service		
Infant academies	£68 per school + £0.87 per	£68 per school + £0.87 per
Junior and Combined academies	£86 per school + £0.87 per	£86 per school + £0.87 per
Secondary academies	£495 per school + £0.87 per	£495 per school + £0.87 per
Special and PRU academies	£86 per school + £0.87 per	£86 per school + £0.87 per
Infant maintained schools	£68 per school + £0.87 per pupil	£68 per school + £0.87 per pupil
Junior and Combined maintained schools	£86 per school + £0.87 per pupil	£86 per school + £0.87 per pupil
Secondary maintained schools	£495 per school + £0.87 per pupil	£495 per school + £0.87 per pupil
Special and PRU maintained schools	£86 per school + £0.87 per pupil	£86 per school + £0.87 per pupil

Charge	Charge from	Charge from
	01.09.2023 incl. VAT (if applicable) £	01.09.2024 incl. VAT (if applicable) £
County Attendance Team		
Payment of a Penalty Notice within 21 days	60.00	60.00
Payment of a Penalty Notice after 21 days, but within 28 days	120.00	120.00
Education Safeguarding Advisory Service		
Whole School Training Independents		300.00
DSL Training - Independents		675.00
DSL Refresher Training - Independents		180.00
Healthcare Check – Bucks	300.00	300.00
Healthcare Check – Independent	375.00	375.00
Healthcare Check Boarding	555.00	555.00
Whole School Training - Bucks		250.00
DSL Training - Bucks		500.00
DSL Refresher Training - Bucks		160.00
Annual Light Safeguarding Review	300.00	300.00
Assessment & Moderation Training		
Statutory assessment requirements and standardisation training for new teachers	85.00	95.00
Standardisation training for experienced teachers	55.00	60.00
KS2 Securing Judgement Sessions	35.00	60.00
KS2 Writing Standardisation course for senior leaders		60.00
Training for teachers in year 1, 2 and 3 for reading and writing		60.00
Early Years Services		
Autism Education Trust Tier 1 Making Sense of Autism	310.00	326.00
Autism Education Trust Tier 2 Good Autism Practice	620.00	651.00
Early interaction programme	310.00	310.00
ECERS	620.00	620.00
EYFS in house training	310.00	310.00
Half day EYFS consultancy	310.00	310.00
ITERS	620.00	620.00
PALS training for settings with own pack	205.00	215.00
Interaction audit	515.00	520.00

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Equality Impact Assessment (EqIA)

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

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

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

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

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

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

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

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

Any project that requires consultation will automatically require an EqIA.

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



Equality Impact Assessment (EqIA)

Part A (Initial assessment) - Section 1 - Background

Proposal/Brief Title: Draft Revenue Budget and Capital Programme (MTFP) 2024-2025

OneDrive link to report/policy:

Related policies: Unknown at present

Date: 01/12/2023

Type of strategy, policy, project or service:

Please tick one of the following:

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

This assessment was created by:

Name: Matt Strevens

Job Title: Head of Corporate Finance

Email address: matthew.strevens@buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

The Draft budget and Capital Programme set out the draft proposals for income and expenditure of the Council for future years. We are statutorily obliged to produce a balanced budget on an annual basis.

It is inevitable the authority has to review the way it provides services and look for opportunities to deliver different or better outcomes for our users for less public money.

Equalities impacts have been considered throughout the development of the proposals within the draft budget, but proposals remain in draft format at present. These proposals are subject to change as the Local Government Finance Settlement from Central Government will not be known when these proposals are presented to Cabinet. Review by the Council's Budget Scrutiny Committee and further feedback from residents on the draft proposals may also result in changes. The Final budget will be presented to Full Council in February 2024 which may be subject to change resulting from the Local Government Finance Settlement.

What outcomes do we want to achieve?

To ensure that the Council is able to operate legally and on a financially sustainable basis going forward whilst delivering its Corporate Priorities as expressed in the Corporate Plan.



Equality Impact Assessment (EqIA)

The medium-term outlook for Council finances remains challenging with significant pressures identified in relation to both inflation and ongoing increases in demand for key services being experienced nationally. The focus of the draft budget proposal is therefore to ensure that core services continue to be delivered to residents whilst ensuring that resources are used as efficiently as possible and through driving efficiency, service reviews income generation and savings plans. It is inevitable that that there will be changes to how some services to our residents and customers are delivered. However, we will try to improve services and minimise impact on service delivery wherever possible.

Implementation of the proposals within this draft budget, and the final budget to be agreed in February 2024, is the responsibility of individual Portfolio holders.

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

Please explain your answer:

The Draft Budget proposals includes changes to the delivery of many services. At this stage it is not possible to detail the exact changes proposed as this is only a draft budget. As individual projects which deliver the changes outlines within this draft budget are developed in detail to deliver the changes individual re-assessment of Equalities impacts will be undertaken for each change.

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

Please explain your answer:

The Draft Budget proposals includes changes to services. At this stage it is not possible to detail the exact changes proposed as this is only a draft budget. As the individual projects which will deliver the changes are developed there will be further detailed re-assessment of Equalities impacts.

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

Unclear

Please explain your answer: Unclear

The Draft Budget proposals includes changes to services. At this stage it is not possible to detail changes to individual strategies, policies or plans. As the individual projects which will deliver the changes are developed there will be further detailed re-assessment of Equalities impacts.

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

Please explain your answer:

The changes proposed to deliver a balanced budget are likely to impact on service users and/or customers. Details of the impacts will not be known until individual projects to



Equality Impact Assessment (EqIA)

deliver the changes begin to develop delivery plans for the changes. These will be considered through the development of these detailed plans and there will be further detailed re-assessment of Equalities impacts at this time.

Does this proposal affect employees? Yes

Please explain your answer:

The changes proposed to deliver a balanced budget are likely to impact on employees as savings are made. Details of the impacts will not be known until individual projects to deliver the changes begin develop delivery plans for the changes. These will be considered through the development of these detailed plans and there will be further detailed re-assessment of Equalities impacts at this time. It should be noted that the Council has a strong commitment to providing opportunities for redeployment where posts are affected by changes.

Will employees require training to deliver this proposal? Unclear

Please explain your answer:

There may be a need for training when proposals are developed in detail.

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

Please explain your answer:

A high-level budget consultation was undertaken between 31st August 2023 and 15th October 2023. Where individual budget proposals require consultation these will be conducted as part of the plan to deliver these proposals.

Section 2 - Impacts

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

Age*

Positive

Negative

Unclear

None

Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

Disability*



Equality Impact Assessment (EqIA)

<u>Positive</u>	<u>Negative</u>	Unclear	None
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Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

Pregnancy & maternity*

Positive	Negative	Unclear	<u>None</u>
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Details:

Race & Ethnicity*

Positive	Negative	<u>Unclear</u>	None
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Details: Both positive and negative impacts are possible. Projects to deliver elements of the budget will identify the impacts as they are developed.

Marriage & Civil Partnership*

Positive	Negative	Unclear	<u>None</u>
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Details:

Religion & Belief*

Positive	Negative	Unclear	<u>None</u>
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Details:

Sex*

Positive	Negative	Unclear	<u>None</u>
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Details:

Sexual Orientation*

Positive	Negative	Unclear	<u>None</u>
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Details:

Gender Reassignment*

Positive	Negative	Unclear	<u>None</u>
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Do you anticipate any impacts on military families/veterans in relation to the Armed Forces Act 2021 requirements on local authorities to have due regard to the Armed forces Covenant? No



Equality Impact Assessment (EqIA)

Are there any other additional groups/impacts that the EqIA should evaluate in relation to the proposal? Unclear

Carers

Both positive and negative impacts are potentially possible for a number of groups including carers, care leavers and those currently facing socio-economic deprivation. Projects to deliver elements of the budget will consider potential impacts as they are developed.

Section 3 – Is a full assessment required?

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

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

- Yes
- No
- Not required at this time

Explain your answer:

There will likely be difficult decisions that need to be made in order to implement the Budget proposals to ensure that we can deliver the services that we are legally obliged to do, and which our customers need.

Whilst projects pertaining to the delivery of the budget are in very early stages it is difficult to ascertain how each of these will impact on our communities and the people within them. However, any reduction in service is more likely to negatively impact on those who are already vulnerable, including older people, those with disabilities, carers, those facing financial difficulty and those in more deprived areas of the authority. Improvements to delivery of services are also more likely to benefit these groups.

In addition, we anticipate that proposed changes will likely impact on additional groups, include staff, stakeholders and external partners.

A more detailed review of impacts can only take place once the key strategic parameters have been agreed by the Council members. This overarching screening will be reviewed once this has taken place and individual project proposals/elements of the Budget, which are subject to their own implementation timeframe, will be subject to their own separate Equality Impact Assessments, consultation and assessment procedures.



Equality Impact Assessment (EqIA)

Have you completed an DPIA for this project/change? No, any DPIA's required would be completed in line with the EQIA's for the projects to deliver the individual changes within these budget proposals

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

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

Officer completing this assessment: Matt Strevens Date: 01/12/2023

Equality advice sought from: Natalie Donhou Morley Date 01/12/2023

Service Director sign off: Nick Graham 01/12/2023

CMT sign off: Sarah Ashmead Date: 11/12/2023

Next review Date: January 2024

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Report to Cabinet

Date:	4 th January 2024
Title:	High Wycombe 2050 Transport Strategy & High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP)
Cabinet Member(s):	Cllr Steve Broadbent, Cabinet Member for Transport
Contact officer:	Hannah Joyce, Head of Transport Strategy and Funding
Ward(s) affected:	Abbey; Booker, Cressex & Castlefield; Downley; Ryemead & Micklefield; Terriers & Amersham Hill; Totteridge & Bowerdean; Tylers Green & Loudwater; West Wycombe
Recommendations:	<p>Note the public consultation results and subsequent amendments made to the draft High Wycombe 2050 Transport Strategy and High Wycombe LCWIP</p> <p>Agree that the amended High Wycombe 2050 Transport Strategy and High Wycombe LCWIP progress to adoption at Cabinet</p>
Reason for recommendation:	If adopted as Council policy, the High Wycombe 2050 Transport Strategy and High Wycombe LCWIP will provide a long-term strategic approach to future transport investment in High Wycombe, through a set of balanced and evidenced proposals that can be taken forward for further development, funding bids and ultimately delivery.

1. Executive summary

- 1.1 The High Wycombe 2050 Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP) have been developed in parallel to ensure alignment and synergy. Their development has been informed by extensive engagement, including an 8-week public consultation in late 2022.
- 1.2 This report summarises the public consultation results and the subsequent amendments to both plans, which have been discussed with local members.
- 1.3 This report seeks approval for the amended High Wycombe 2050 Transport Strategy and High Wycombe LCWIP to progress to adoption as Council policy.

2. Main body of report

Background:

- 2.1 The development of the draft High Wycombe 2050 Transport Strategy and High Wycombe LCWIP commenced in 2019 and 2020 respectively. Extensive local engagement has been undertaken with local members, officers and stakeholders, including workshops to understand key local challenges and opportunities, testing future scenarios and inform the direction of the plans, and an online travel perception survey to capture local travel behaviours.
- 2.2 The draft High Wycombe 2050 Transport Strategy High Wycombe LCWIP have also been informed by, and aligned with, other Council policies such as:
 - Buckinghamshire Corporate Plan 2020 –2025,
 - Buckinghamshire Regeneration Framework;
 - Buckinghamshire Climate Change & Air Quality Strategy.
 - Buckinghamshire Joint Local Health and Wellbeing Strategy 2022-2025;
 - High Wycombe Regeneration Strategy;
 - Opportunity Bucks programme
- 2.3 The High Wycombe 2050 Transport Strategy outlines a future ambition for the town's transport system, consisting of a vision statement, three 'connecting' themes (Connecting Locally; Connecting Regionally; Connecting Green Spaces), and a set of key outcomes for each theme. A range of transport interventions focused in and around the High Wycombe area are proposed to deliver the overall transport vision.
- 2.4 The High Wycombe LCWIP uses 5 network planning concepts (Walkable Core; Main Radial Routes, Key Links and Hubs; Healthy Neighbourhoods; Wider Network and Strategic Routes; A Cohesive and Connected Network) to outline a future walking,

cycling and wheeling network and a prioritised programme of infrastructure improvements. The LCWIP covers a study area of a 20-minute walking and a 25-minute cycling catchment surrounding High Wycombe town centre, and links with surrounding settlements.

- 2.5 The purpose of producing these plans is to ensure that the Council has a clear policy direction and set of transport priorities for High Wycombe that can be taken forward for further development, to inform future funding applications, and to enable efficient delivery of schemes.

Public consultation:

- 2.6 Public consultation on the draft High Wycombe 2050 Transport Strategy and the draft High Wycombe LCWIP took place over an 8-week period between 14th October and 12th December 2022.

- 2.7 The primary objective of the public consultation was to understand the views of people who live, travel, work or study in the High Wycombe area on the two draft plans. The consultation questions focused on capturing respondents' levels of agreement/disagreement with the overarching themes, concepts and principles.

- 2.8 The consultation was conducted primarily online via YourVoiceBucks. Printed copies of the draft plans and questionnaire were also available from the High Wycombe Library during the consultation period. The consultation was promoted via:

- 2 well attended drop-in events held at Eden Shopping Centre and High Wycombe Library, with Council officers available to answer questions;
- Press release and features in residents' and schools' newsletters;
- Regular social media posts, including short videos and interactive polls;
- Advertisements on local buses and local radio station;
- Flyers, posters and banners displayed at locations across High Wycombe with scannable QR codes providing access to the consultation webpage;
- Targeted communication with key stakeholders, including a small focus group with Buckinghamshire New University students.

- 2.9 The consultation included two surveys, one on each plan. Respondents could elect to complete one or both surveys. 249 people responded to the surveys in total. 198 respondents completed the High Wycombe Transport Strategy survey, and 206 respondents completed the High Wycombe LCWIP survey. In addition, approximately 36 separate written submissions were received from individuals and local organisations. All responses received have been included in the analysis.

- 2.10 This is considered a reasonable response rate when benchmarked against recent similar consultations run by neighbouring local authorities. For example, North

Northamptonshire Council consulted on a proposed LCWIP for a town with a population of 68,164 (Census 2021) over a similar period and received 64 respondents, and Milton Keynes City Council ran a 12-week consultation on its proposed LCWIP for the city and received 90 responses.

- 2.11 Analysis of the demographic information provided by respondents to the High Wycombe consultation identifies that the respondent age profile was skewed towards older age groups, with over 80% of respondents aged over 35; ethnicity representation was also skewed with 91% from white ethnic group; and 83% of respondents had no disabilities, impairments or long-term health conditions.
- 2.12 Short polls were also hosted on social media platforms during the consultation period to raise awareness and gauge views on key topics. These polls were effective in reaching respondents across all age groups and although the responses received did not form part of the formal consultation results or analysis; they provided additional insight which aligned with the main consultation findings.

Public consultation results:

- 2.13 Headline consultation findings on the overall themes and concepts of the draft High Wycombe 2050 Transport Strategy and High Wycombe LCWIP are included below, indicating that the majority of respondents are supportive.

High Wycombe 2050 Transport Strategy

Consultation question: To what extent do you agree or disagree that the following themes should be key themes in the High Wycombe 2050 Transport Strategy?

- *Connecting Locally: 84% strongly agree or agree;*
- *Connecting Regionally: 79% strongly agree or agree;*
- *Connecting Green Spaces: 78% strongly agree or agree.*

High Wycombe LCWIP

Consultation question: To what extent do you agree or disagree that each of the following concepts would encourage walking and cycling?

- *Walkable Core: 82% strongly agree or agree;*
- *Healthy Neighbourhoods: 72% strongly agree or agree;*
- *Wider Network and Strategic Routes: 69% strongly agree or agree;*
- *A Cohesive and Connected Network: 69% strongly agree or agree;*
- *Main Radial Routes, Key Links and Hubs: 67% strongly agree or agree.*

Key themes in consultation responses and subsequent amendments:

2.14 The list below summarises key themes emerging from the consultation feedback. The themes are listed in **bold** and a supporting explanation is provided for each. Several of the themes are common to both plans and represent the key areas where content and phasing amendments been made to the documents as a result.

- **Greater consideration of the needs of vulnerable road users**
 - Comments regarding the needs of equestrians, individuals with disabilities or limited mobility, and those reliant on the use of private vehicles.
- **Insufficient focus and emphasis on the importance of behaviour change and supporting measures;**
 - Suggestions that behaviour change measures should be more prominent in the plans and schemes proposed, recognising that behaviour change is key to their success and uptake.
- **Inadequate consideration of public transport connectivity in rural areas and neighbouring settlements;**
 - Suggestions that nearby communities be included in the focus area of the public transport initiatives proposed in the Transport Strategy.
 - Suggestions that the LCWIP should acknowledge the importance of wider connectivity, including integration between public transport services and walking and cycling infrastructure.
- **Improvements to bus service quality and provision;**
 - Comments on the price, reliability, coverage and availability of current bus services. These are outside the scope of the Transport Strategy, but comments have been recorded and shared with relevant teams.
- **Congestion issues on main arterial routes especially during peak times;**
 - Questions about congestion issues and the use and impact of optimised traffic signals on key local routes (e.g., A40 and A404).
- **Various comments and suggestions for improved walking and cycling infrastructure;**
 - Specific requests for additions/amendments to some proposals. Concern about the status or potential implications of some proposals.
 - Comments regarding localised footway maintenance and parking enforcement matters. These are outside of the scope of the LCWIP and Transport Strategy, but comments have been shared with relevant teams.

- **Concerns about the implications of restricted parking, car light living (where car clubs and lower parking standards are introduced in new developments) and additional demand management measures such as road user charging;**
 - Comments in opposition to the proposal for a ‘workplace parking levy’.
- **Performance outcomes, monitoring and evaluation;**
 - Suggestions that the draft plans should more clearly outline how progress and performance against objectives will be monitored (e.g., through the use of Key Performance Indicators [KPIs]).
- **Revisions to the level of ambition and timeline for delivery of the High Wycombe 2050 Transport Strategy.**
 - The Transport Strategy acknowledges that major transport projects and behaviour change can take a long time to achieve and deliver and is intended to outline a long term, incremental approach, and this was generally supported.

3. Other options considered

- 3.1 Not to adopt the High Wycombe 2050 Transport Strategy and High Wycombe LCWIP. This would mean a lack of clear long-term strategic direction and priorities for future transport investment in the High Wycombe area. Consequently, there would likely be challenges in securing external funding and delivering transport interventions in the town. The public consultation results indicate overall support for the direction of the plans.

4. Legal and financial implications

- 4.1 The High Wycombe 2050 Transport Strategy and High Wycombe LCWIP outline proposed programmes of future investment in transport interventions and infrastructure in High Wycombe. Any interventions outlined in these documents which are taken forward for delivery will be subject to further feasibility studies. These will require funding either from existing internal or from external sources. Future opportunities to secure funding from appropriate sources (such as grants, developer contributions, government funding) to progress and deliver the proposed interventions will continue to be explored.
- 4.2 At present, the proposed interventions are, in the main, unfunded, except for those where funding has already been secured to support scheme development or delivery. The table below lists projects that the Council has already secured funding towards, and where they are in the Council’s budgets. Funding totals c.£5.2m:

HWTS/LCWIP Project Title	Amount Secured	Funding Source
<u>Projects already included in Council Capital programme</u>		
PT6. North-south bus priority corridor on the A404 Marlow Hill	£100k	s.106
2g. Links to strategic development sites	£936k	s.106 & Active Travel Fund grant
4a. Hughenden Greenway and Cross-Valley Link	£494k	Council funded (former WDC approved)
4b. High Wycombe-Bourne End Greenway	£120k	s.106/CIL
<u>Projects with funding secured, not yet included in the Capital Programme</u>		
1b. Walkable core - placemaking and public realm improvements	£53k	s.106 - funds received - project to be added via MTFP subject to approval
2h. Public right of way improvements	£320k	s106, funds secured via planning, not yet received - project to be added via a future MTFP subject to approval
4c. Links to other settlements	£475k	s.106 - funds secured via planning, not yet received - project to added via a future MTFP subject to approval
<u>Revenue projects</u>		
SHM3 Demand responsive flexible bus services and integrated ticketing	£2,738k	Rural Mobility Fund grant received in 2021 from DfT - included in Public Transport team Revenue Budgets.
Total Funding		£5,236k

4.3 The High Wycombe 2050 Transport Strategy supports and builds on the objectives of Local Transport Plan 4, which is a statutory requirement set out in the Transport Act 2000, as amended by the Local Transport Act 2008.

4.4 Whilst the adoption of an LCWIP is not a statutory requirement, it is recommended by the Department for Transport as best practice. By adopting the High Wycombe LCWIP, the Council will be in a stronger position to seek government funding for walking, cycling and wheeling infrastructure.

4a Director of Legal & Democratic Services comment

4.5 The Director of Legal & Democratic Services has read and approved the report.

4b Section 151 Officer comment

4.6 The Section 151 Officer has read and noted the report.

5. Corporate implications

5.1 The High Wycombe 2050 Transport Strategy and High Wycombe LCWIP support the Corporate Plan priority of “Improving our environment” by outlining a balanced approach to future transport in High Wycombe and supporting investment in sustainable and active transport options.

5.2 The High Wycombe 2050 Transport Strategy and High Wycombe LCWIP also support progress on the following Council policies:

- Buckinghamshire Regeneration Framework & High Wycombe Regeneration Strategy: The High Wycombe 2050 Transport Strategy builds on the Council’s economic growth ambition through initiatives for well-connected high streets, business parks and industrial estates, while the High Wycombe LCWIP aims to enhance access to green spaces through active travel giving everyone living, visiting and doing business in High Wycombe a pleasant, attractive, natural environment.
- Buckinghamshire Climate Change & Air Quality Strategy: The plans support progress on actions in the Transportation section.
- Opportunity Bucks programme: The plans cover 6 of the 10 wards identified by the ‘Opportunity Bucks’ programme as experiencing the most hardship. The proposed initiatives will play a role in addressing disparities between Buckinghamshire communities by increasing transport choices and improving accessibility for all.

5.3 An Equality Impact Assessment (EqIA) screening was completed prior to conducting public consultation and this has been updated to support the adoption of the plans. In developing the High Wycombe 2050 Transport Strategy and High Wycombe LCWIP, accessibility for all has been considered and the plans have been amended further in light of consultation feedback received. Full EqIAs will be completed as part of the development of specific proposals and interventions identified in the plans, as and when they are taken forward.

6. Local councillors & community boards consultation & views

6.1 Local members have been engaged throughout the development of the plans.

6.2 Prior to commencing public consultation, a report was presented at High Wycombe Town Committee in January 2022. The Committee that it supported the draft High Wycombe 2050 Transport Strategy and High Wycombe LCWIP progressing to public consultation.

- 6.3 During the public consultation period, a presentation was given at High Wycombe Community Board in November 2022 to raise awareness and encourage participation. A presentation was also given to local businesses at the Buckinghamshire Business First business forum in November 2022, attended by Steve Baker MP.
- 6.4 Following the public consultation period, an update report and presentation were taken to High Wycombe Town Committee in June 2023 summarising the consultation results (see 'Background Papers').
- 6.5 A separate meeting was held in July 2023 with local members representing all ward areas affected by the plans to provide an opportunity to discuss to the consultation results and proposed amendments to the draft plans in further detail. Members highlighted the following key considerations about local transport matters:
- Need for a strong public transport emphasis in the High Wycombe 2050 Transport Strategy due to the level of feedback received about the current bus service provision.
 - Calls to extend the new 'Pick Me Up' on-demand minibus service into other areas. However, members were advised this would be dependent on the feedback received from the current pilot and future funding availability.
 - Maintenance of existing cycleways and footpaths, and quality of existing bus services. Members were advised that these issues are outside of the immediate scope of the plans, but comments had been logged and would be shared with relevant parties.

7. Communication, engagement & further consultation

- 7.1 Specific proposals and interventions identified in the High Wycombe 2050 Transport Strategy and High Wycombe LCWIP will be subject to further engagement and public consultation, as and when they are taken forward. Future engagement activities will seek to achieve a more representative sample of the population, for example through targeted communications.

8. Next steps and review

- 8.1 If adopted, the High Wycombe 2050 Transport Strategy and High Wycombe LCWIP will be used to inform the Council's approach to transport planning in High Wycombe and to identify priorities for future investment.
- 8.2 The plans would be integrated appropriately with the Council's Buckinghamshire-wide LCWIP, Regeneration Framework, Local Transport Plan (LTP5) and Local Plan for

Buckinghamshire, currently in development, in order to achieve an overarching strategic approach for the county.

- 8.3 Specific proposals and interventions identified in the plans would be subject to further development, engagement and public consultation, if and when they are taken forward and as funding becomes available.
- 8.4 Both plans outline key performance indicators that would be used for monitoring and evaluation purposes during the delivery of the proposed interventions.
- 8.5 In line with government guidance, the plans can be reviewed and updated in future to reflect progress made with implementation, or if there are significant changes in local circumstances.

9. Background papers

- 9.1 Summary of public consultation results, available at: [High Wycombe Town Committee 28.06.23 \(moderngov.co.uk\)](#)
- 9.2 **Appendix A:** High Wycombe 2050 Transport Strategy
- 9.3 **Appendix B:** High Wycombe LCWIP

10. Your questions and views (for key decisions)

- 10.1 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.



High Wycombe 2050 Transport Strategy

January 2024

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Executive Summary

The High Wycombe 2050 Transport Vision sets out the overall direction of travel and the scale of ambition for the town’s transport system. It has three layers, the sum of which constitutes the Vision Statement, three ‘Connecting’ themes, and a set of key outcomes for each of those themes.

The Vision Statement and three ‘Connecting’ themes are:

By 2050, High Wycombe will be among the best connected and most innovative towns in the Thames Valley, where all journeys, from start to finish, are low emission, seamless, and safe for all residents, businesses and visitors.

Connecting locally	Connecting regionally	Connecting green spaces
<p>Allowing everyone to access key destinations, services and travel hubs by providing and promoting attractive alternatives to the car, making best use of technology; as well as reducing the need to travel and reducing the distance travelled every day.</p>	<p>Strengthening connectivity – digital, energy and transport – to support the movement of people and goods within the Thames Valley and to London, Heathrow Airport, Oxford and beyond.</p>	<p>Enhancing health and wellbeing by providing safe, accessible routes to and throughout the town and its unique natural surroundings, including The Chilterns and Rivers Wye and Thames.</p>

A growing population, more employment opportunities, more housing, planned economic regeneration and increasing prosperity will lead to more journeys being made in High Wycombe in the future. ‘Business as usual’ for transport will not work. Many more trips made by private car on High Wycombe’s constrained highway network; with its limited space for increasing road capacity, will result in more congestion and longer journey times. Heavy traffic flows and congestion will further impede bus journey times and make walking and cycling environments less safe and attractive due to worsening road safety and air quality. As such, **a balanced approach to transport planning and provision** is required to support growth and prosperity in High Wycombe.

The Transport Strategy has been designed to be able to flex over time in response to new technology, challenges and opportunities. A package of 26 initiatives across six different intervention categories have been set out which address the challenges ahead and seek to deliver the vision that by 2050 all journeys in High Wycombe will be low emission, seamless, and safe for all residents, businesses and visitors. These include:

- **Walking and cycling:** support people to walk or cycle for their shorter everyday trips in and around High Wycombe. Proposed initiatives include:
 - ‘Healthy Neighbourhood’ schemes: reducing rat running, and making it easier and safer to travel on foot or by bicycle.
 - Dedicated active travel infrastructure on arterial corridors and key routes as well as ‘quiet way’ style networks.
 - Development of a Local Cycling and Walking Infrastructure Plan (LCWIP) to identify a future town-wide walking, wheeling and cycling network for High Wycombe.
- **Public transport:** higher quality, more frequent and wider coverage of public transport services, particularly local bus services, to make travelling by public transport an easier, more viable and attractive alternative to going by car.

Key proposals include:

- Improved bus services to Cressex Business Park and Globe Business Park from High Wycombe

neighbourhoods.

- Expansion of London’s PAYG fare zone to include High Wycombe.
 - Development of north-south and east-west bus priority corridors on the A404 and A40.
 - Trains that travel into the new Old Oak Common railway station to provide an alternative terminus to London Marylebone for Chiltern services and make it easier for passengers to access Crossrail, High Speed 2 and other services.
- **Shared and new mobility:** shared and new mobility modes should be embraced where there is evidence that they will support people in choosing alternatives to car and help reduce single car occupancy trips. Key initiatives include:
 - Demand responsive flexible bus services that adapt to passenger needs.
 - Integrated multi-operator ticketing within a High Wycombe travel zone.
 - Providing car club spaces as standard in new developments and in the town centre.
 - An e-bike and/or e-scooter hire scheme in High Wycombe.
 - **Highways and congestion management:** optimise the existing highway network through new technologies and manage the level of traffic congestion experienced. The key schemes include:
 - Optimisation of town centre traffic signals to reduce queuing and improve air quality.
 - Smart, networked traffic-lights to manage queues along main road corridors (e.g. A404) by synchronising signals.
 - Repurposing or redesigning the A40 Abbey Way flyover in the town centre.
 - **Land-use, planning and parking:** land-use, planning and parking policies which make better use of the available land in High Wycombe and which serve to support future trends in travel habits and transport technologies. The key initiatives include:
 - A readily accessible local electric vehicle charging point network.
 - Parking standards that support car-light living.
 - **Modal Shift schemes:** support modal shift by making it easier, safer and more attractive to switch between transport options. To promote and support the uptake of more sustainable forms of travel (cycling, wheeling, walking and public transport) as alternatives to single-person car trips.

In developing the High Wycombe 2050 Transport Strategy, we have reviewed national, sub-national and local policies, plans and strategies. We have collated and analysed various datasets to provide as detailed a picture as possible as to how High Wycombe’s transport network performs and where the key challenges and opportunities lie. We have also engaged extensively with Council officers and Members, technical stakeholders such as transport operators, local business leaders as well as people who live, work and visit High Wycombe.

However, we do recognise that existing data, current opinions and transport behaviours are likely going to change over the life of the transport strategy. The emergence of new technologies such as automation of vehicles and transport systems, on-demand mobility services and alternative fuels such as hydrogen, biofuels and electric car engines, will lead to faster and more efficient transport systems.

While it can be difficult to predict the future of transportation and the socioeconomic impacts of new transport technologies and systems, we have confidence that the schemes outlined in this transport strategy constitute the right combination of options to deliver the transport vision. The strategy has also been designed to adapt to paradigm shifts brought on by new technologies in order to deliver the long-term ambition for 2050.

1. Introduction

What is the High Wycombe 2050 Transport Strategy?

- 1.1 The High Wycombe 2050 Transport Strategy sets out the pathway for High Wycombe’s future transport system. The Vision is a clear statement of intent for how High Wycombe’s transport system should unlock, support and enhance the wellbeing and prosperity of its residents, visitors and businesses in the longer term.

By 2050, High Wycombe will be among the best connected and most innovative towns in the Thames Valley, where all journeys, from start to finish, are low-emission, seamless, and safe for all residents, businesses and visitors.

- 1.2 Looking ahead over a thirty-year time horizon – beyond traditional planning and forecasting timescales – affords the opportunity to look objectively at current challenges, to consider carefully what must and should change, and to be on the front foot of future trends and opportunities.
- 1.3 How people travel within, through and out of High Wycombe in 2050 will inevitably be very different to what we experience today. Therefore, a longer-term holistic approach is necessary to ensure that positive trends are prepared for and harnessed, and that trends with potentially undesired effects are rejected or mitigated. The Strategy creates a framework for assessing the value of new forms of travel and technologies to a future High Wycombe.
- 1.4 Investment in High Wycombe’s transport is key to delivering sustainable growth by increasing competitiveness, supporting employment and creating opportunity across the town. The Transport Strategy reflects the ambition that residents, businesses and other stakeholders hold for High Wycombe as a place in which to live, work or play, and identifies the role that an enhanced transport system has in achieving that ambition.
- 1.5 The Transport Vision articulates the level of ambition for how High Wycombe should look and feel by 2050 and the transition from now to then. The Transport Strategy is the implementation plan for the Transport Vision; it describes the key transport schemes required in the next five, ten and fifteen years and beyond to deliver the Vision.
- 1.6 The Transport Strategy considers all forms of travel and all areas of High Wycombe, as well as connections to and from the town. It also considers the opportunities of new and ‘disruptive’ technologies in transport such as on-demand and shared mobility.

Development of the High Wycombe 2050 Transport Strategy

- 1.7 Buckinghamshire Council appointed transport, infrastructure and cities consultancy Steer to support the preparation of the Transport Strategy, covering the period to 2050.
- 1.8 National, sub-national and local planning and transport policy, combined with an evidence-led review of High Wycombe's transport network's current and future strengths, weaknesses, opportunities and threats were considered in order to set the overarching context for the Transport Strategy.
- 1.9 The development of the Transport Strategy involved the consideration of several potential future scenarios that could transpire by 2050. Different transport initiatives were tested in the High Wycombe 'decision-informing tool' – Steer's online Urban Dynamic Model (UDM) – to provide an indication of how the different interventions would perform in combination, and how resilient the different combinations were to the future scenarios identified.
- 1.10 Throughout the process of developing both the Transport Vision Statement and the Strategy itself; the team engaged with Council officers, local members, technical stakeholders such as transport operators, local business leaders as well as people who live, work and visit High Wycombe. This programme of stakeholder engagement identified local ambitions and priorities for High Wycombe's future transport network, forming the foundations of the Transport Strategy in terms of overall ambition, themes and detail of the Transport Strategy.
- 1.11 A public consultation on the draft High Wycombe 2050 Transport Strategy and the draft High Wycombe LCWIP took place in tandem over an 8-week period between 14th October and 12th December 2022. The primary objective of the public consultation was to understand the views of people who live, travel, work or study in the High Wycombe area on the two draft plans, in order to inform the direction of the proposed initiatives. Headline consultation findings found the majority of the respondents were supportive, and feedback received was used to make amendments to the final documents.



Council Policy Context

1.12 Buckinghamshire Corporate Plan 2020-2025

The corporate Plan sets out the following priorities:

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

The High Wycombe transport strategy will complement the corporate direction and contribute to the achievement of all four priorities.

1.13 Buckinghamshire's Economy: Succeeding as a place, succeeding as a county

Buckinghamshire has a strong £14.6bn economy with the 11th highest GDP per head in the country. However, traffic congestion has been identified as one of the constraints to future economic growth in the county and the initiatives proposed in this strategy will form part of the efforts to tackle this issue.

1.14 Buckinghamshire Regeneration Framework

The High Wycombe transport strategy outlines the transport elements needed to support the overarching principles of the Buckinghamshire-wide Regeneration Framework. These will be deployed through the High Wycombe Regeneration Strategy.

1.15 High Wycombe Regeneration Strategy

The Regeneration Strategy proposes an ambitious target for economic growth in Wycombe by 2040, and identifies transformational plans to enhance economic vitality, sense of place and people's enjoyment of High Wycombe.

The Wycombe Regeneration Strategy and High Wycombe Transport Strategy were developed in tandem between 2019 and 2021, with the respective teams sharing information and ideas about the overall direction of these strategies. Transport is largely a 'derived demand' (a consequence of demand generated by travel for economic activity, education, leisure and so on), therefore it was important for the Transport Strategy to reflect and build on the economic ambition set out in the Regeneration Strategy.

To do this, an additional economic and land-use scenario was considered in the High Wycombe decision-informing tool. The performance of different combinations of transport interventions were tested under this additional scenario. This additional scenario was called the 'high growth' scenario (with the other being the 'standard growth' scenario), and it reflected the higher levels of growth aimed for in the Regeneration Strategy.

1.16 Opportunity Bucks

Under the Buckinghamshire Levelling Up framework, 'Opportunity Bucks – Succeeding for All' seeks to address disparities between Buckinghamshire communities. The programme has identified six wards in High Wycombe: Abbey, Booker, Cressex & Castlefield, Ryemead & Micklefield, Terriers & Amersham Hill, Totteridge & Bowerdean and West Wycombe where parties will be brought together to tackle local priorities for improving standards of living, safety and pride of place, and health and wellbeing. This strategy's initiatives cover all these wards and will support the levelling up framework through its active travel and healthy neighborhood initiatives as well as proposals to improve access to public transport.

1.17 Buckinghamshire Climate Change and Air Quality Strategy 2021

The proposals in the transport strategy will constitute measures to tackle air quality challenges, manage congestion and reduce carbon emissions in line with our local target of net zero by 2050.

1.18 Local Plan for Buckinghamshire

The new Local Plan's vision and objectives has been developed alongside the new Local Transport plan's (LTP5) vision and objectives. This integration of development and transport will ensure that future growth is achieved in an economic and sustainable way.

1.19 Buckinghamshire Joint Local Health and Wellbeing Strategy 2022-2025

The High Wycombe Transport Strategy includes a range of active travel and healthy neighbourhood initiatives that will improve health and wellbeing, improve public realm conditions and provide accessible transport options for vulnerable and disabled road users and residents.

1.20 Local Transport Plan 5 (LTP5)

The High Wycombe 2050 Transport Strategy will form one of a suite of more detailed place- and modally focused sub documents to the new Local Transport Plan 5, which is expected to be adopted by the Council in 2024 following public consultation.

1.21 The High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP)

The High Wycombe 2050 Transport Strategy and High Wycombe LCWIP have been developed in parallel to ensure alignment and collaboration. The transport strategy, supported by the LCWIP, will ensure that the Council has a clear policy direction and set of transport priorities for High Wycombe that can be taken forward for further development, future funding applications and delivery.

2. Travel and transport in High Wycombe: challenges and opportunities

About the network

- 2.1 The M40 motorway links London, Oxford and Birmingham and it lies to the south of High Wycombe, marking the southern boundary of the urban area. Junction 4 of the M40 connects to High Wycombe via the A404 which connects the M40 to the M4.
- 2.2 The A404 north and the A40 cross in High Wycombe's town centre forming north-south and east-west connections through the urban area of High Wycombe.
- 2.3 There is a railway station in High Wycombe which is served by Chiltern Railways. Services from High Wycombe Train Station run on the Chiltern Rail main line to London, Oxford, Birmingham and Kidderminster. There is also a branch line that offers services from High Wycombe to Aylesbury via Princes Risborough.
- 2.4 High Wycombe is Buckinghamshire's busiest railway station and as of 2017-18, usership had grown by 37% since 2008-09; a higher rate of growth than any other Buckinghamshire station on the same line.
- 2.5 Bus services in High Wycombe are principally operated by Arriva Beds and Bucks, with Carousel, Red Line and Red Eagle also providing some services. The bus station is located on the western side of the town centre, on Bridge Street.
- 2.6 There is a Park and Ride hub, located to the south of the town at the Handy Cross Coachway. Express coach connections also operate to various destinations including Heathrow Airport, London and Birmingham. The Park and Ride service currently calls at the rail and bus stations, Eden shopping centre and Wycombe hospital.
- 2.7 The town's cycling network is limited. There are no National Cycle Network routes through the town, although the Chilterns Cycleway passes through West Wycombe. There is an 'East-West' cycle route running along the river valley, from Desborough to Loudwater, which has some signage, but is not fully signed as a cycle route and does not meet current cycling design standards along most of its length.
- 2.8 The A40 Abbey Way flyover in the town centre, forming the roof of part of the Eden shopping centre, has a segregated on-carriageway cycle lane eastbound; however, it connects two large roundabouts with no dedicated cycling infrastructure at either end.
- 2.9 The town centre is partially pedestrianized along High Street, Church Street and up to Frogmoor. The Eden shopping center also allows people to move around the town centre away from vehicles, providing a welcoming environment for pedestrians.

Use of the network

- 2.10 Journey to work data (Census 2011) provides useful insights into the main ways people travel. Most High Wycombe residents travel to work either within the town (43%), or within the former Wycombe district (56%). A notable proportion commute to central London, Heathrow, Reading and Aylesbury. People travelling to High Wycombe for work also come mostly from the former Wycombe district or neighbouring districts.
- 2.11 When considering what type of transport is used, across the top 20 work destinations of High Wycombe residents, 68% drive, 12% walk, 7% take the bus, 6% get a lift in a car, 5% take the train and 1% cycle. Though proportions vary by destination, driving journeys continue to be high amongst those residents who work within the wider former district (61%); though walking is also high at 19%.
- 2.12 For those journeys to work that both start and end in High Wycombe town, driving is lower at 57% and walking journeys are higher again at 24%. For comparison, 55% of journeys to work are made by car in England on average. The data demonstrates that High Wycombe's residents are more likely to drive than the England average, but other methods of travel are largely in line with the England average.
- 2.13 There are a high number of schools in High Wycombe and some of the schools draw pupils from a wide catchment area due to their good reputation. There is a particular cluster in the Daws Hill area with stakeholders and residents reporting a significant problem with school traffic congestion in this area associated, which have a total roll of around 3,000 pupils.
- 2.14 Promisingly, data from a sample of 12 primary schools in the town suggests over half of all pupils walk to school (school travel plan data sample 2017-18). However, car travel accounts for almost a quarter of trips to school and a further 13% are dropped off nearby and walk the final leg. Data for the secondary schools is not available.



Impacts of current levels of use

Congestion

- 2.15 The road network is very congested during rush hour ‘peak times’ on key routes. This is perhaps unsurprising given the high levels of car ownership and use. Key roads with notable delays (which is those that record speeds in the morning peak which are less than 50% of ‘free flow’ speed) include the A404 south of Handy Cross, the A40 corridor (London Road) and the A404 through the town (Marlow Hill, Amersham Hill). The A4010 (New Road, Chapel Lane, Bradenham Road), the A40 (West Wycombe Road) and the A4128 (Hughenden Road) also record speeds in the morning peak between 50% and 70% of free flow speed.
- 2.16 There is a high volume of ‘through-traffic’ which is journeys that do not start or end in the town. Traffic modelling¹ identified the relative contribution of through traffic to overall traffic volumes. The modelling showed that morning and evening peak time traffic had similar patterns, comprising:
- 31% internal trips within High Wycombe;
 - 46% either originate or end in High Wycombe; and
 - 23% through trips.
- 2.17 The greatest through traffic flows are along Hughenden Valley, Marlow Hill and through Handy Cross, with a secondary flow along New Road / Chapel Lane.
- 2.18 Significant investment in the local road network has been made over recent years to add space, or ‘capacity’, to the road network. However, current conditions indicate that this has had only a marginal effect on congestion levels. This is in line with national and international evidence which shows that increasing highway capacity in towns and cities does not result in less congestion in the long term.

Road safety

- 2.19 Over the period 2018 to 2023, the town’s roads have seen several fatal (3), serious (61) and slight (487) collisions. The council’s intervention levels identify areas where mitigation measures are needed and in 2023 there were measures introduced between the A40 Junction – Desborough Park Road and Cressex Road – Coronation Road. There is also an extensive scheme aimed at anti-social driving behaviour and inappropriate speed in the Castlefields area which is in the early stages of development in 2023/24.

Air quality

- 2.20 The former Wycombe District Council declared an Air Quality Management Area (AQMA) covering High Wycombe’s town centre and key access roads at the end of 2017.
- 2.21 To combat the challenge of poor air quality, the Council published an Air Quality Action Plan in 2018 detailing a series of measures to improve air quality. Continued intervention is required to ensure that the levels can be reduced below EU limits and to limit the need to declare an extension of the AQMA. Emissions from transport, particularly cars and vans, is the primary contributor to poor air quality across the town.
- 2.22 In March 2020, the Council also adopted an Air Quality Supplementary Planning Document to the Local Plan which sets out guidance on development requirements for mitigating air quality impacts.
- 2.23 In 2021, Buckinghamshire Council adopted the Climate Change and Air Quality Strategy which aims to:

¹ High Wycombe Area Transport Study, 2014

- achieve net zero carbon emissions for Buckinghamshire as a whole by 2050
- achieve net zero carbon emissions for the council no later than 2050, potentially as early as 2030
- to improve air quality across Buckinghamshire

Future travel and transport challenges in High Wycombe

- 2.24 How we travel and the number of journeys we take within, through and out of High Wycombe in 2050 is likely to be significantly different to what we experience today. An increasing and ageing population, different patterns of economic activity, new technologies and new forms of mobility will influence the demand for travel, where trips are made from and to including why and how those trips are made.

Planned and forecast future growth

Population growth and change

- 2.25 The Office of National Statistics' (ONS) detailed population projections go as far ahead as 2041 and forecast that the population of the former Wycombe district will grow from a total of 175,400 in 2016, to 182,300 in 2030, and 185,900 in 2041. This population growth is equivalent to 6% increase between 2016 and 2040.
- 2.26 The structure of the population is also forecast to change between now and 2041, with more elderly people compared to today, both in absolute and relative terms. The number of people aged 65 and over is predicted to increase by 46%, while the number of young people (0-14) is expected to reduce by 4%. The number of very elderly people (aged 90+) is expected to increase by 180%, which equates to an additional 2,700 people aged 90 and over in Wycombe in 2041.

Housing

- 2.27 The Wycombe District Local Plan (adopted August 2019) identifies that the housing target – the number of new dwellings required to be built by the Government – for the district for the plan period 2013-2033 is 10,925 homes, of which 6,350 homes are to be built within the High Wycombe urban area. The sites where these new houses are to be built have been allocated within the Wycombe District Local Plan.
- 2.28 Buckinghamshire's new Local Plan and Housing Strategy will set out the areas where new development is likely to happen. The plans will set out clear priorities that provide affordable, accessible, suitable and sustainable choices for all.
- 2.29 Although the sites that will accommodate any new homes required beyond 2033 are not yet known, it is likely that existing sites in the High Wycombe urban area will be 'densified'. This has the potential to change how people live and move around High Wycombe as people will be able to live closer to the town centre, where services and transport options are easily accessible. This would mean that trip distances are likely to be shorter and walking and cycling would be a more viable mode of travel for many everyday trips.

Employment and the economy

- 2.30 The Wycombe District Local Plan (2019) forecasts employment growth of just over 7,650 full time equivalent jobs across the district in the period 2013-2033, most of which (c.5,000) will be in the 'B use' class sectors of office, industrial and warehousing.
- 2.31 Policy CP5 of the Local Plan safeguards strategic and local employment areas and aims to

support High Wycombe as a location for high quality offices. It allocates some employment land on the edge of the town.

- 2.32 If employment land is provided to 2033 as planned, predominantly focusing on the protection or intensification of existing space rather than the creation of major new employment sites, then the distribution of employment/jobs in High Wycombe in 2033 will likely be similar to what they are today, with businesses and jobs concentrated in the town centre and Cressex Business Park. The High Wycombe Regeneration Strategy outlines the principles for supporting business growth, improving the public realm and planning for an increased demand for urban living. The implication for the High Wycombe Transport Strategy is to ensure that transport supports the continuing and future prosperity of the town centre and business parks.

Future transport provision

- 2.33 Future planned growth in population and employment will be supported and mitigated to an extent by various local (and some national and sub-national) transport projects which are due to be, or could be, implemented within the lifetime of the High Wycombe Transport Strategy.
- 2.34 The notable national and sub-national schemes include: East-West Rail; High Wycombe to Old Oak Common single rail line upgrade, and improvements to the A404 M40 Handy Cross interchange, Westhorpe interchange and at Bisham Junction.
- 2.35 Local transport projects, some of which have funding committed, include:
- road network capacity enhancements including junction reconfigurations (e.g., Gomm Road / London Road, Kingsmead Road / Abbey Barn Road / Abbey Barn Lane and Heath End Road / Abbey Barn Lane);
 - bus service improvements including smart ticketing, capacity enhancements to High Wycombe Bus Station, the introduction of demand responsive transport services, and additional bus services for major development sites;
 - highway and environmental improvements on roads in the town centre from the High Wycombe Town Centre Masterplan; and
 - highway and cycling improvements linked to the Southern Quadrant Transport Strategy.

Implications of growth and future trends

- 2.36 Changing social trends, in conjunction with rapid change in the technology and digital spheres, mean that it is increasingly difficult to make robust predictions about how we will travel in 10, 20 or 30 years. There are many factors which could combine in different ways that will affect total demand for travel in and to High Wycombe.
- 2.37 Despite these inherent challenges, it is possible to make informed predictions, drawing upon evidence from experts in the field and an appreciation of the key drivers of travel demand, and identify the more, or most, likely manifestations of certain trends and technologies to 2050. The following statements are such predictions for High Wycombe:
- It is likely that **total demand for travel in High Wycombe will increase** during the Local Plan period and continue increasing, albeit at a moderate rate compared to other areas, to 2050, mostly driven by population and employment growth.
 - It is likely that **traffic congestion in and around High Wycombe will continue to be an issue**. This is a product of demand increasing through population and employment growth, and supply decreasing through measures to reallocate road space to other forms of transport. No course of action will ever entirely 'solve' the problem of congestion – new road capacity in urban areas is quickly filled as people choose to make new and different trips (a phenomenon known as 'induced demand') – but it should be possible to manage congestion and mitigate its impact on High Wycombe's residents and economy.

- It is likely that an ageing population, and increasing absolute numbers of older people, will mean that **the transport system needs to be more accessible, and more inclusive, than it is today.**
- It is likely that **increasing numbers of petrol and diesel vehicles in High Wycombe will be replaced with electric vehicles.** Although predictions for uptake of electric vehicles vary, it is expected that electric vehicles will account for the majority of new car sales from the late 2020s.
- It is likely that **an increased number of High Wycombe's residents will be able to satisfy their everyday travel needs without owning or using a private car.** New development in High Wycombe, in and around the town centre and public transport hubs, will locate residents near to their jobs, services and leisure opportunities. This will likely reduce the distances travelled, making walking and cycling a more suitable way to travel.

2.38 The likely impacts of new transport technologies and systems on travel in High Wycombe are still too uncertain to call. For example, the development of autonomous vehicles such as Connected and Autonomous Vehicles (CAVs) is predicted to revolutionise freight and public transport, whilst the integration of artificial intelligence in drone technology is likely to play a role in the future of deliveries. Given the very broad range of potential impacts it is important for future iterations of the Transport Strategy to consider what will be acceptable and what will be unacceptable. This will ensure the strategy allows benefits to be captured, while avoiding unacceptable outcomes.



3. The High Wycombe Transport Vision

- 3.3. The High Wycombe 2050 Transport Vision sets the overall direction of travel and the scale of ambition for the town's transport system. It has three layers, the sum of which constitutes the Transport Vision. It consists of a Vision Statement, three 'Connecting' themes, and a set of key outcomes for each of those themes.

The High Wycombe 2050 Transport Vision Statement

By 2050, High Wycombe will be among the best connected and most innovative towns in the Thames Valley, where all journeys, from start to finish, are low emission, seamless, and safe for all residents, businesses, and visitors.

What does the Vision Statement mean?

By 2050...

- 3.4. The Transport Vision sets the direction of travel in the long-term. The Transport Strategy identifies the key initiatives required to support High Wycombe, recognising that major transport projects and changing behaviours can take a generation to achieve and deliver.

High Wycombe will be among the best connected and most innovative towns in the Thames Valley

- 3.5. The Transport Strategy will support High Wycombe by galvanising its position within the Thames Valley – supporting high-growth, high-value, knowledge-intensive jobs in digital technology and science sectors through supporting strategic connectivity and embracing digital, energy and transport innovation. High Wycombe will be a testbed for new ideas and their roll-out.

All journeys, from start to finish, are low emission, seamless, sustainable and safe for all residents, businesses and visitors.

- 3.6. As explained in Section 2 a 'business as usual' approach to travel in the future will not work. As the population and number of jobs grow, more trips will be made by private car resulting in more congestion as well as negative economic, health and environmental impacts. Unless desirable and convenient alternatives are made available.
- 3.7. There are limited opportunities to increase highway capacity in High Wycombe, as well as a robust body of evidence which shows that increasing highway capacity only has a short-term impact on congestion levels.
- 3.8. Even if opportunities for effective highway capacity enhancements were to exist in High Wycombe, such enhancements would not address issues regarding the negative impacts of road traffic, including air pollution, carbon emissions, road safety, and wider public health. Heavy traffic flows and congestion would further impede bus journey times and make walking and cycling environments less attractive.
- 3.9. High Wycombe, like any other town, has areas where health, work and education outcomes are poorer. Opportunity Bucks; the council's programme to improve opportunities for people in Buckinghamshire, has identified six wards in High Wycombe (Abbey, Booker, Cressex & Castlefield, Ryemead & Micklefield, Terriers & Amersham Hill, Totteridge & Bowerdean, West Wycombe) where interventions are needed to help improve standards of living and health and wellbeing. The proposed initiatives in this strategy will play a role in addressing disparities between Buckinghamshire communities by increasing transport choices and improving accessibility for all.
- 3.10. A successful transport network is one which:

- operates as a coherent system – integrated and seamless – achieved through integrated travel information, ticketing, embracing new travel options (e.g., cycle hire), and improved facilities at points of interchange between travel options;
- provides access for all residents to jobs and employment opportunities, key services, and local amenities by sustainable transport options – where everyone has their accessibility and mobility needs met through excellence in design, transport choices for those without access to a vehicle and timely infrastructure delivery;
- provides reliable, resilient options for supply chains and the movement of goods;
- connects to labour markets, major economic hubs, and international gateways;
- supports future development sustainably; and
- protects and enhances the environment, tackles climate change and harmful emissions, and is resilient to climate change, extreme weather events, and disruptions on the network.



Key transport themes and priorities for High Wycombe to 2050

- 3.11. Three transport and mobility themes cascade from the Vision Statement. These ‘Connecting’ themes, and associated outcomes, provide a framework for the Transport Strategy in terms of the opportunities to be realised and the outcomes that the Transport Strategy will help to achieve.

Connecting locally	Connecting regionally	Connecting green spaces
<p>Allowing everyone to access key destinations, services and travel hubs by providing and promoting attractive alternatives to the car, making best use of technology; as well as reducing the need to travel and the distance travelled every day.</p>	<p>Strengthening connectivity – digital, energy and transport – to support the movement of people and goods within the Thames Valley and to London, Heathrow Airport, Oxford and beyond.</p>	<p>Enhancing health and wellbeing by providing safe, accessible routes to and throughout the town and its unique natural surroundings, including The Chilterns and Rivers Wye and Thames.</p>

Connecting locally: key outcomes

- The town centre, neighbourhood centres, travel hubs, business parks and other key destinations will be well integrated with each other and the rest of High Wycombe.
- The town centre will be a destination of choice, bolstered by streets that are inclusive, accessible and safe by design – it will be a vibrant place to live, shop, visit and conduct business.
- Information on travel options in High Wycombe will be accessible and make best use of technology, allowing people to make informed choices.
- Congestion in High Wycombe will be managed by providing and promoting attractive and sustainable alternatives to the car, and by making best use of technology. The structure of the local transport network will support people to walk or cycle for most of their everyday trips in and around High Wycombe.
- High Wycombe’s transport network will be safer for all users.

Connecting regionally: key outcomes

- High Wycombe’s rail and coach infrastructure and connections will continue to be a significant asset for people living, working, and doing business in or visiting the town.
- The ease and comfort of journeys by rail and coach will be improved.
- High Wycombe’s business parks and industrial estates will be well connected to the public transport travel hubs and the Strategic Road Network.
- Full use of appropriate technological solutions will be made to improve journey times, reliability, safety and the resilience of the road and rail network, for the movement of people and goods.

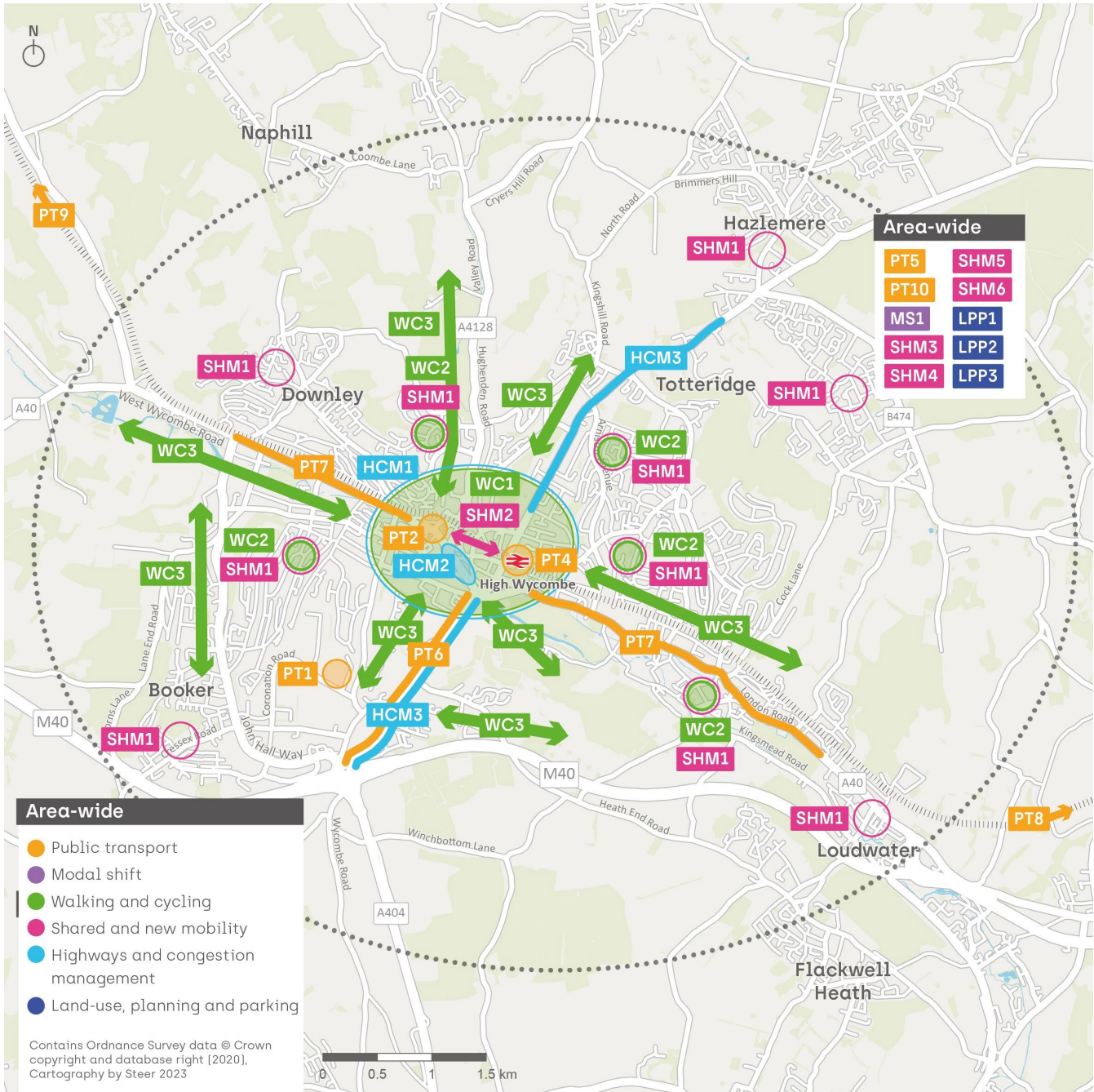
Connecting green spaces: key outcomes

- It will be the norm to engage in safe and easy active travel in and around High Wycombe.
- Sustainable connectivity to and from the valley to the plateaux and surrounding higher areas will be made easier. Sustainable connections to nearby surrounding settlements will also be improved.
- Everyone living, visiting, working and doing business in High Wycombe will have an equal opportunity to visit and enjoy the green spaces in and around the town by foot, by bicycle, or by other non-motorised modes of transport.
- The access and quality of the existing network of green corridors and infrastructure will be expanded in line with Buckinghamshire-wide Regeneration and Levelling up Frameworks. This will give everyone living, visiting, working and doing business in High Wycombe everyday access to a pleasant, attractive, natural environment.

4. The High Wycombe Transport Strategy

- 4.4. The High Wycombe 2050 Transport Strategy flows from the Transport Vision. It represents the plan for delivering the ambition and outcomes described in the Transport Vision.
- 4.5. A growing population, more employment and housing, and economic regeneration and prosperity will lead to more journeys being made in High Wycombe in the future than today and we have explained why 'business as usual' for transport will not work.
- 4.6. Additionally, the significant variations in outcomes in High Wycombe would need to be addressed in partnership with council wide efforts for decreasing disparities between communities.
- 4.7. As such, a balanced approach to transport planning and provision is required to support growth and prosperity in High Wycombe. Measures to increase transport choices, improve accessibility and connectivity and promote sustainable modes of transport must be prioritised in order to deliver the ambition of raising living standards whilst managing traffic levels and tackling congestion.
- 4.8. The initiatives and policies which form the Transport Strategy are set out in the sections that follow according to the 'Connecting' theme that they support most.
- 4.9. It is important to note that the initiatives detailed here is not an exhaustive list of all schemes that will be provided in High Wycombe from now until 2050. The exact schemes and strategies deployed to deliver the Transport Vision across its thirty-year lifespan will necessarily evolve over time as new information, challenges and opportunities emerge.
- 4.10. Buckinghamshire Council would be reliant on external funding sources to deliver many of the proposed schemes and there is great uncertainty on how it would be secured. Furthermore, funding is unlikely to be available for all the schemes in parallel. Therefore, further work to prioritise and align the schemes with any available funding will be required. Advocacy will also play an important role in promoting the schemes that are not with the council's remit for delivery.
- 4.11. Nevertheless, the initiatives and policies outlined constitute the best package at this time in terms of alignment with the Transport Vision, the outcomes it is expected to deliver, and the scale of ambition that stakeholders have for High Wycombe.
- 4.12. The map overleaf in Figure 4. shows all the initiatives that form the Transport Strategy and the approximate locations where they will be delivered.

Figure 4. High Wycombe 2050 Transport Strategy Initiatives



These illustrations are indicative. The exact interventions and their locations will be subject to further development, engagement, and public consultation, if and when they are taken forward subject to funding availability.

Table 4. High Wycombe Transport Strategy Initiatives - Index

Ref.	Scheme description
WC1	Town centre wayfinding signage scheme
WC2	'Healthy Neighbourhood' schemes
WC3	Dedicated active travel infrastructure on arterial corridors and key routes as well as 'quiet way' style networks
PT1	Improved bus services to Cressex Business Park and Globe Business Park from High Wycombe neighbourhoods
PT2	Additional layover space for buses and dynamic bus stand allocation
PT3	Fast, affordable, reliable bus services
PT4	Expansion of the Pay As You Go (PAYG) travel area to High Wycombe
PT5	Development of a High Wycombe and surrounding towns travel zone
PT6	North-south bus priority corridor on the A404 Marlow Hill
PT7	East-west bus priority corridor on the A40 London Road and West Wycombe Road
PT8	Old Oak Common connectivity interventions
PT9	Increase capacity on the rail line between Princes Risborough and Aylesbury
PT10	Conversion of existing bus fleet to Ultra Low Emission Vehicles
SHM1	'Mobility hubs'
SHM2	Autonomous shuttle between the bus and rail stations
SHM3	Demand responsive flexible bus services and integrated ticketing
SHM4	Car club spaces as standard in new developments and the town centre
SHM5	E-bike and/or e-scooter hire scheme
SHM6	E-bike hire scheme for longer-term trial rental periods
HCM1	Optimisation of town centre traffic signals
HCM2	Repurposing the A40 Abbey Way flyover
HCM3	Smart, networked traffic-lights to manage queues on A404
LPP1	Town-wide electric vehicle charging infrastructure
LPP2	Parking standards to support car-light living
MS1	High Wycombe modal shift schemes

Connecting locally

- 4.13. The schemes which support the ‘Connecting locally’ theme are schemes which, in combination with each other, are designed to allow everyone to access key destinations, services and travel hubs by providing attractive, affordable and sustainable alternatives to the car. The emphasis of this combination of schemes is to encourage and support people in making more of their local journeys by active and sustainable means; to make best use of technology; and to reduce the need to travel overall. The schemes are shown in Figure 4.1.
- 4.14. With those objectives in mind, the ‘Connecting locally’ initiatives are focused on improvements to local public transport services, neighbourhood-scale, and town-wide improvements. Improvements to walking and cycling journeys easier, safer and more attractive, and measures that provide more transport choices to help reduce car use for their regular, local journeys.

Figure 4.1 'Connecting Locally' Initiatives

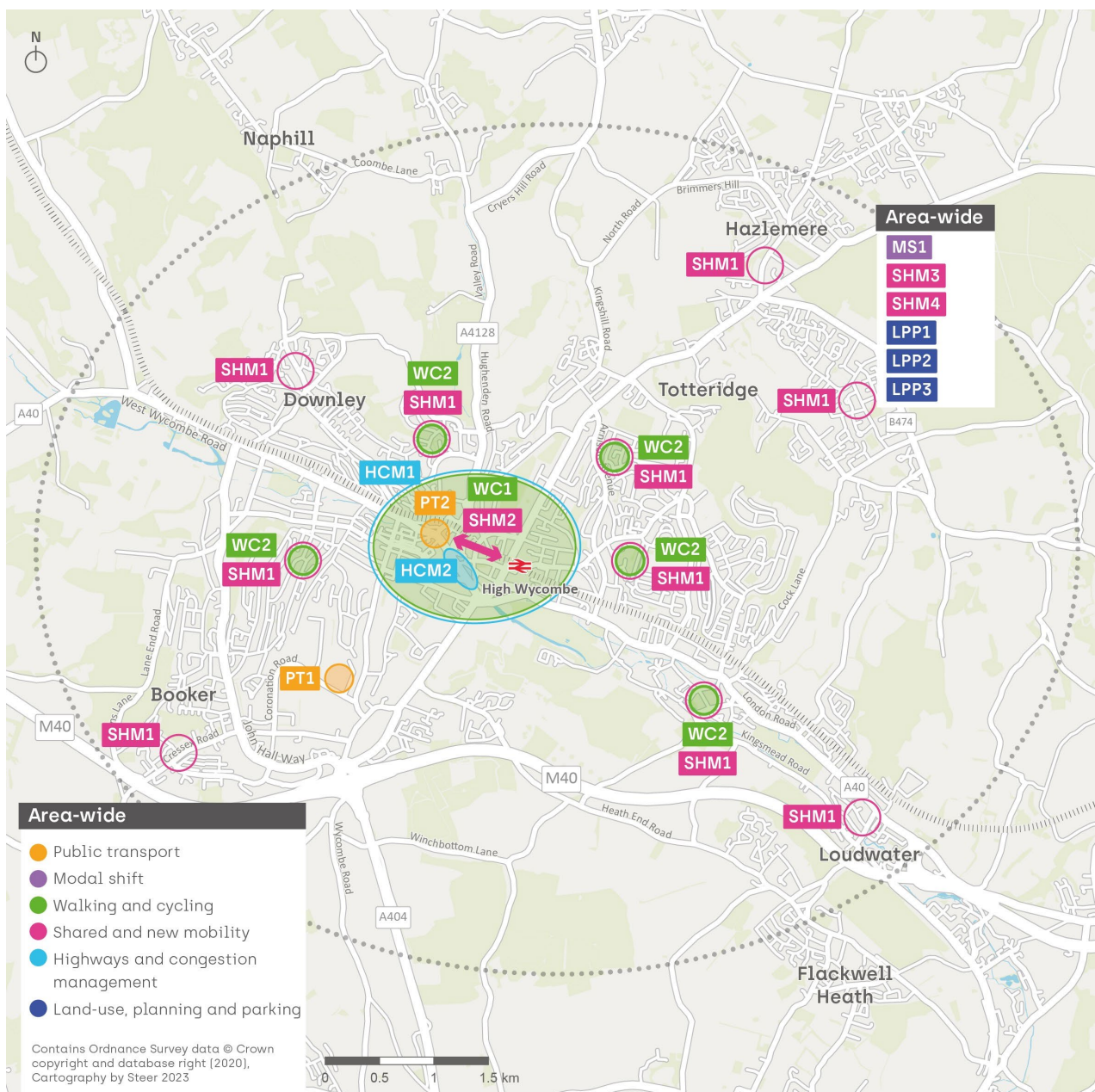


Table 4.1 'Connecting Locally' Initiatives - Index

Ref.	Scheme description
WC1	Town centre wayfinding signage scheme
WC2	'Healthy Neighbourhood' schemes
PT1	Improved bus services to Cressex Business Park and Globe Business Park
PT2	Additional layover space for buses and dynamic bus stand allocation
PT3	Fast, affordable, reliable bus services
SHM1	Mobility hubs
SHM2	Autonomous shuttle between the bus and rail stations
SHM3	Demand responsive flexible bus services and integrated ticketing
SHM4	Car club spaces as standard in new developments and the town centre
HCM1	Optimisation of town centre traffic signals
HCM2	Repurposing the A40 Abbey Way flyover
LPP1	Town-wide electric vehicle charging infrastructure
LPP2	Parking standards to support car-light living
MS1	High Wycombe modal shift schemes



Modal shift schemes

- 4.15. Many of the everyday trips that High Wycombe residents, employees or visitors make within and around the town are of a distance and nature that they could be made without a car, using public transport, on foot or by cycle. A town-wide modal shift scheme (**BC1 – High Wycombe modal shift schemes**) would be a holistic programme of campaigns focused on encouraging and supporting people to use sustainable modes of travel for journeys to the shops, for leisure, to work and/or to school, college or university. The package would be developed and implemented alongside the other initiatives listed in this strategy across its 30-year lifespan and will adapt to the magnitude of modal shift needed to achieve the anticipated outcomes. Some of these would include the development and implementation of workplace and school travel plans, delivery and servicing plans (to better manage first and last mile freight activity), active travel challenges and car-free days.
- 4.16. By thinking holistically about how people travel, initiatives like the provision of travel information, integrated ticketing or well-appointed active travel routes would make modal shift towards public transport and active travel more attractive and convenient.

Walking and cycling

- 4.17. At less than 1km wide, High Wycombe's town centre is reasonably compact and most journeys between the town centre destinations could be walked. Delivering **WC1 – Town centre wayfinding signage scheme** would provide people with on-street directions (through maps, signposts and indications of journey times) to and between destinations such as the train station, the bus station, Eden shopping centre and Buckinghamshire New University, giving them the confidence to make these journeys on foot.

WC2 – 'Healthy Neighbourhood' scheme

- 4.18. This is a package of neighbourhood-based initiatives to reduce traffic volumes or 'rat-running' on local streets, making them more suitable for journeys on foot and by bike. Measures could include: road closures outside schools during pick-up and drop-off times (e.g. 'school streets' events), contra-flow cycling (allowing cycling in both directions on one-way streets), improved pedestrian crossing points, and public realm improvements to promote a sense of community and wellbeing. Further detail on potential Healthy Neighbourhood schemes will be set out in a Local Cycling and Walking Infrastructure Plan (LCWIP) for High Wycombe.

Public transport

- 4.19. The Transport Strategy includes three public transport schemes in the 'Connecting locally' theme:
- Cressex Business Park in High Wycombe and the Globe Business Park in Marlow are important local and sub-regional employment destinations, but there are local access issues, particularly at Cressex, where drivers can become stuck in queues of traffic at the end of the working day. We need to support people to use public transport to commute to these destinations by delivering **PT1 – Improved bus services to Cressex Business Park and Globe Business Park from High Wycombe neighbourhoods**. Though local bus services serve both Cressex Business Park and Globe Business Park, we could enhance the existing services by extending service hours to evenings and weekends and by introducing more frequent direct services.
 - High Wycombe's bus and coach station is a modern facility on the western side of the town centre, next to the Eden shopping centre. It currently has 18 stands, but more space is required to accommodate more vehicles while they are not in service, and to make the process of arriving at the bus station quicker and reduce bus delays. **PT2** will provide **additional layover space for buses and dynamic bus stand allocation at the bus station**.

- **PT3 – Fast, affordable, reliable bus services**, including a review of existing route services and frequencies to identify where improvements could be made to improve connectivity across High Wycombe and support economic growth. Improvements could also include exploring the potential for through-services for longer distance journeys, avoiding the need to interchange in High Wycombe town centre.

Shared and new mobility

- 4.20. The delivery of **SHM1 – ‘Mobility hub’ schemes** would run in parallel to **WC2 – ‘Healthy Neighbourhood’ schemes**. The ‘Mobility hub’ concept is one where a small amount of on- street space is given over to public and shared mobility modes (in the same place, at a central, convenient focus point in the neighbourhood), i.e. the bus stop would be co-located with space for a car club, secure space to park bikes, and e-bikes for hire, to enable easy changing between the different options.
- 4.21. Mobility hubs can offer residents a viable alternative to car usage and car ownership, increasing their mobility options and providing them with a low-cost, low- barrier opportunity to carbon-light transport. Mobility hubs can also act as the gateway towards permanent ownership of e-bikes or e-scooters, allowing residents to conveniently try before they buy. Mobility hubs could operate in locations such as Downley, Booker, Totteridge, Loudwater and Hazlemere. Within High Wycombe town centre, larger mobility hubs could be located alongside the train and bus stations.
- 4.22. High Wycombe’s bus and rail stations are approximately 700 metres apart as the crow flies, and it takes between 12-15 minutes to walk between the two. Options to provide an autonomous (self-driving) shuttle bus service between the bus and rail stations are being explored (**SHM2 – Autonomous shuttle between the bus and rail stations**), with the objective of making the journey between bus and rail quicker and easier.
- 4.23. **SHM3 – Demand responsive flexible bus services and integrated ticketing** is an initiative designed to make using public transport services in and around High Wycombe far easier (and therefore an attractive alternative to using the car). The scheme was introduced in High Wycombe on a trial basis funded by the Government’s Rural Mobility Fund. It involves the use of high quality smaller-capacity vehicles (e.g., mini-buses and people carriers) and people wanting to make a journey can book and pay via a smartphone app or phone number. There is real time information to the user's smartphone app, no fixed timetable and pick-up and drop-off points are flexible and are typically closer than stops for traditional ‘fixed route’ bus services. Fares also vary according to how many people are sharing a single journey together.
- 4.24. The public consultation feedback highlighted the need to define the role of this service to enhance public transport provision in the hillier areas of High Wycombe. A review will be carried out at the end of the trial in 2024 to inform this proposal, bearing in mind that expansion of the current service would be dependent on funding availability.
- 4.25. **SHM4 – Car club spaces provided as standard in new developments and in the town centre** aims to support residents, particularly younger residents living in or near to the town centre, to live without owning their own car. The Council will require space for car club vehicles as standard in new developments to support ‘car-light’ living.

Highways and congestion management

- 4.26. **HCM1 – Optimisation** (i.e., linking and optimisation) **of town centre traffic signals** is an initiative that aims to deliver more reliable journey times for traffic, particularly buses, through the town centre using modern signals technology such as SCOOT (Split Cycle and Offset Optimisation Technique). A network of linked traffic lights would be used to coordinate, adjust and respond to traffic volumes or temporary changes in traffic patterns such as accidents and traffic fluctuations, to reduce vehicle delays and provide good progression of vehicles along main routes. Smooth traffic flow through the town centre would have additional benefits of improving air quality.

The A40 Abbey Way flyover

- 4.27. The Council has held an aspiration to limit the number / type of vehicles using the A40 Abbey Way flyover for several years in order to reduce the volume of through-traffic within the town centre.

In developing the Transport Strategy it has been determined that **HCM2 – Repurposing the A40 Abbey Way flyover** is consistent with the Transport Vision, but it is recognised that a specific, focused study is required to assess the different options that are available. The first step is to undertake a structural review of the flyover to thoroughly assess its condition and lifespan. Further to this, any proposed changes to the town centre highway network will be subject to detailed traffic modelling to understand the impacts on traffic flows through the town centre and on any alternative routes.

- 4.28. The two options that have been considered include a reduction in the number of lanes used and one that would remove vehicles completely. Both of these would enable the structure itself to be repurposed as a potential green corridor and give the opportunity for redevelopment of the areas underneath and immediately adjacent. This proposal received positive feedback from the public consultation however, the nature and timing of any closure (in full or part) will be determined by more detailed technical studies and further discussions between the Council’s planners, regeneration team and leaders and further engagement with local residents.

Land-use, planning and parking

- 4.29. The Government has a commitment to end the sale of new conventional petrol and diesel cars and vans by 2035. Predictions for the uptake of electric vehicles vary, but it is likely that electric vehicles will account for the majority of new car sales from the late 2020s. Therefore, it is imperative that the charging network keeps pace with demand. **LPP1 – Town-wide electric vehicle charging infrastructure** is an initiative that will support the rapid expansion of High Wycombe’s charging points in on-street and off-street locations. It will involve public sector subsidy of charging infrastructure (including bidding for central government funding), as well as working with the private sector (including developers) to require private sector provision of charging infrastructure. Buckinghamshire Council adopted an Electric Vehicle Charging Plan in 2022 which sets out a 5-year Action Plan to support the transition to Electric Vehicles. This includes plans to increase charging infrastructure in High Wycombe at Railway Place, the Swan Multi-Storey car park and Easton Street car park.

- 4.30. **LPP2 – Parking standards to support car-light living** seeks to build on both the national trend for lower rates of car ownership and use amongst younger people (see **SHM4 – Car clubs**) and realise the opportunity for car-light living, particularly in areas well served by public transport. A parking study undertaken for the Council in 2020 concluded that:

- lower rates of car ownership and observed under-occupation of residential car parks in the town centre would justify a lower maximum residential parking standard for future town centre developments;
- as areas of the town centre are redeveloped, reduction in town centre parking may be possible *if* an assessment of the supply and demand for public car parking shows that there is adequate provision across the town; and
- loss of publicly available parking to the Eastern Quarter development may not need to be replaced in full in order to meet demand for parking in the town centre.

- 4.31. This initiative will therefore deliver a revised parking standard for new developments in High Wycombe, i.e., Buckinghamshire Council will set a new reduced maximum number of parking spaces for new developments, including provision of a car club where practical.

Additional demand management / pricing mechanisms

- 4.32. In order to achieve net zero carbon by 2050, **LPP3 - Additional demand management/pricing mechanisms** will likely be required within High Wycombe as a means of managing the number of people travelling to High Wycombe by car. Demand management can be achieved through interventions such as: reprioritising space for greener modes of transport such as buses; using dynamic pricing to divert trips to alternative parking locations according to demand levels; reduced car parking provision (see **LPP2 – Parking standards to support car-light living**); or undertaking behavioural change programmes (see **B1 – High Wycombe Behavior change package**).
- 4.33. The type of demand management or pricing mechanism would need to be assessed for suitability through a review of existing transport infrastructure and services. This would take into account the local transport needs and surrounding environment, to identify where interventions can be made without inhibiting connectivity, economic growth and accessibility for all.
- 4.34. These interventions seek to tackle congestion, improve air quality and create safer streets which will in turn enable and encourage more people to walk, cycle or take public transport.
- 4.35. Further benefits would include increased revenue collected from charging measures and more land being made available for appropriate use and/or redevelopment, which could be used to fund transport improvements in the local area. Therefore supporting the delivery of the Transport Strategy as a whole.
- 4.36. Initiatives for first and last mile freight activity such as the use of collection points, consolidation centres and possibly autonomous delivery systems will help to mitigate the increase in HGV traffic from the rise in deliveries, caused by a growing population and the increase in online shopping.



Connecting regionally

4.37. The initiatives which support the ‘Connecting regionally’ theme are designed to strengthen High Wycombe’s connectivity to surrounding areas. The emphasis of the combination of initiatives proposed is to facilitate seamless, safe and sustainable movement of people and goods throughout the region. As the journey distances are longer than those for local journeys within and around High Wycombe, the focus of these proposals is on enabling those journeys to be made by public transport rather than the private car. The initiatives in this theme are shown in Figure 4.2.

Figure 4.2 ‘Connecting Regionally’ Initiatives

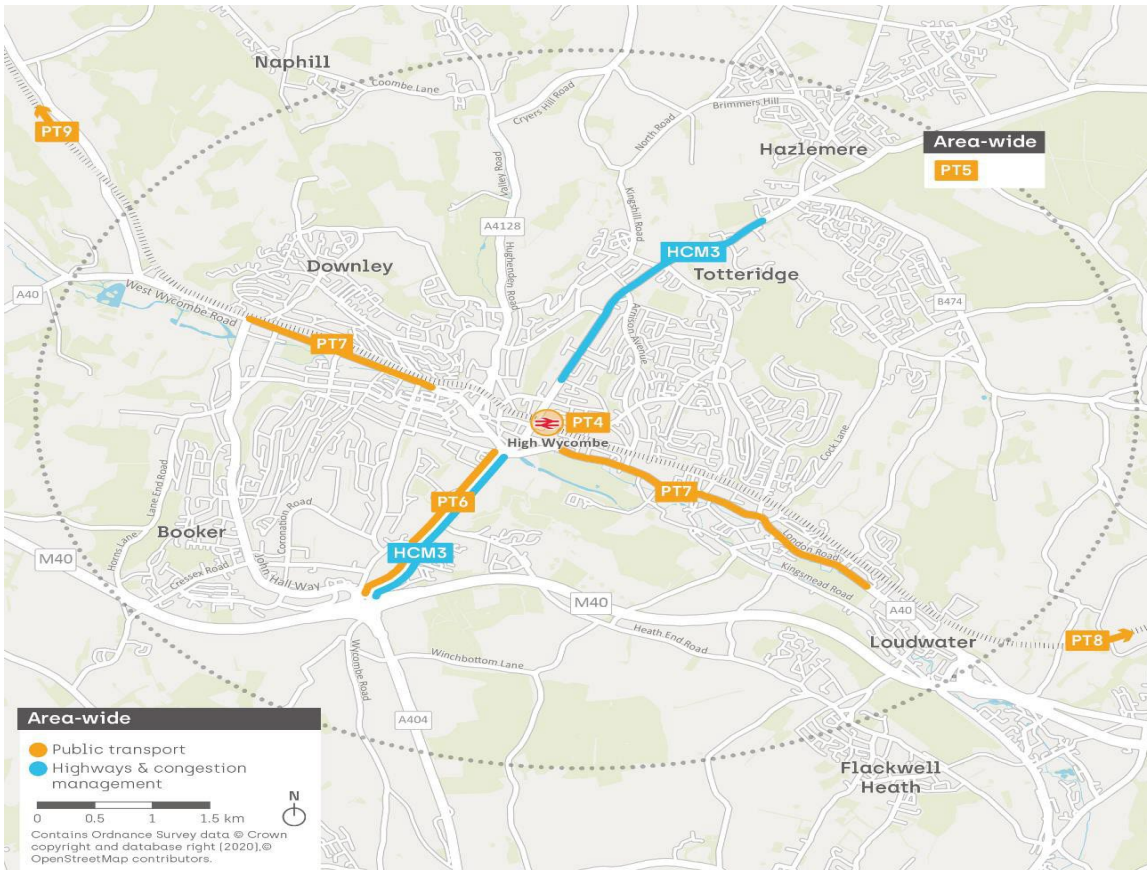


Table 4.2 ‘Connecting Regionally’ Initiatives - Index

Ref.	Scheme description
PT4	Expansion of the Pay As You Go (PAYG) travel area to High Wycombe
PT5	Development of a High Wycombe and surrounding towns travel zone
PT6	North-south bus priority corridor on the A404 Marlow Hill
PT7	East-west bus priority corridor on the A40 London Road and West Wycombe Road
PT8	Old Oak Common connectivity interventions
PT9	Increased capacity on the rail line between Princes Risborough and Aylesbury
HCM3	Smart, networked traffic-lights to manage queues on A404

Public transport

- 4.38. High Wycombe has excellent rail connections and services. There are frequent and fast services from High Wycombe to various destinations in the morning peak, allowing residents to travel by rail to access jobs and business opportunities in London, Aylesbury, Bicester, Oxford and beyond. High Wycombe currently falls outside of London’s travel zone system and the Expansion of the Pay As You Go (PAYG) area, meaning that people travelling between High Wycombe and London cannot take advantage of the more flexible fare structures that PAYG affords. **PT4 – Expansion of the Pay As You Go (PAYG) travel area to High Wycombe** would extend the London PAYG fare zone to High Wycombe rail station, allowing people travelling by rail to make their journeys seamlessly (through the use of contactless ticketing) and cheaper.
- 4.39. Bus services in High Wycombe operate from the bus station located in the town centre and there is a Coachway interchange close to junction 4 of the M40 motorway at Handy Cross. Services provide regional connectivity with key destinations such as Oxford, Heathrow Airport and Gatwick Airport.
- 4.40. **PT5 – Development of a High Wycombe and surrounding towns travel zone and fare structure** would seek to build on the delivery of **PT4** and existing multi-operator ticketing products by introducing a High Wycombe travel and fare zone for bus and rail services. A multi-operator ‘smartcard’ ticketing system and fare structure for all bus and rail services in High Wycombe/Buckinghamshire would help to make journeys by public transport easier.
- 4.41. There are two recommendations for bus priority corridors:
- **PT6 – North-south bus priority corridor on the A404** (Marlow Hill between High Wycombe town centre and the Handy Cross Coachway)
 - **PT7 – East-west bus priority corridor on the A40 London Road and West Wycombe Road**
- 4.42. At present there is limited infrastructure that gives any priority to buses on the A404 and the A40 which are key bus corridors (particularly the A404, which is the route for the Park and Ride buses). Feedback from public consultation has highlighted that there is a need for improved and reliable bus services to the town centre along the main routes especially during peak travel times to schools, shops, employment zones and health services. However, buses are subject to the same congestion and delays as other traffic. Initiatives for bus priority corridors could be provided through timed bus lanes, bus gates (where a bus takes an alternative lane to ‘jump’ to the start of a queue) and/or priority at traffic lights. Benefits could include reduced delays which would encourage people to use buses over car use. The exact nature of both schemes, the impacts on traffic flow and how they would be enforced would be subject to further options testing and feasibility assessment.
- 4.43. Scheme **PT8 – Old Oak Common connectivity interventions** is a package of major rail schemes which would ultimately provide an alternative terminus to Marylebone (Paddington) for Chiltern services as part of HS2 works. The existing Wycombe line would be double-tracked and upgraded to 80mph. Delivery of this scheme would provide up to four trains per hour into Old Oak and Park Royal, as well as connectivity to HS2 services, the Great Western Main Line and Elizabeth line (Crossrail) services. This project would need to be delivered in partnership with the rail operator and Network Rail. Buckinghamshire Council will advocate for this scheme to promote it within the partners’ decision-making processes.
- 4.44. Initiative **PT9 – Increase capacity on the rail line between Princes Risborough and Aylesbury** is a major rail project involving adding another track to the line (‘twin-tracking’) which would allow direct services between High Wycombe and Milton Keynes (and beyond), thereby enhancing High Wycombe’s regional connectivity. Again, this project would need to be delivered in partnership with the rail operator and Network Rail.

Highways and congestion management

- 4.45. High Wycombe's road network can be congested during peak times. However, as discussed in previous sections there are limited opportunities to introduce more capacity by widening roads, adding lanes or similar – indeed, there is a body of evidence that shows that adding capacity to a congested network only delivers a short-term benefit, with the network returning to pre-intervention levels of congestion in a short space of time. This is one of the reasons that the Transport Strategy is focused on supporting people to make more journeys by a means other than the private car as this is the only real option there is for managing congestion in the longer-term.
- 4.46. With that said, the use of demand responsive traffic signals offers the opportunity to optimise traffic movements within the physical constraints of the existing road network. 'Smart' or demand responsive signals are already in place on the A40 and have helped to improve journey time reliability along this corridor. Scheme **HCM3 – Smart, networked traffic-lights to manage queues on the A404 corridor** would see the installation of the same type of signals technology to deliver similar – although modest – improvements on traffic flow the A404. This reduction in queuing would also improve air quality along the corridor.



Connecting green spaces

4.47. The initiatives which support the ‘Connecting green spaces’ theme are proposals which are designed to enhance health and wellbeing by providing clean, safe and accessible routes to and throughout High Wycombe and enable people to have equal opportunity to reach the surrounding green spaces that make High Wycombe so unique. They are shown in the map below:

Figure 1.3 ‘Connecting Green Spaces’ Initiatives

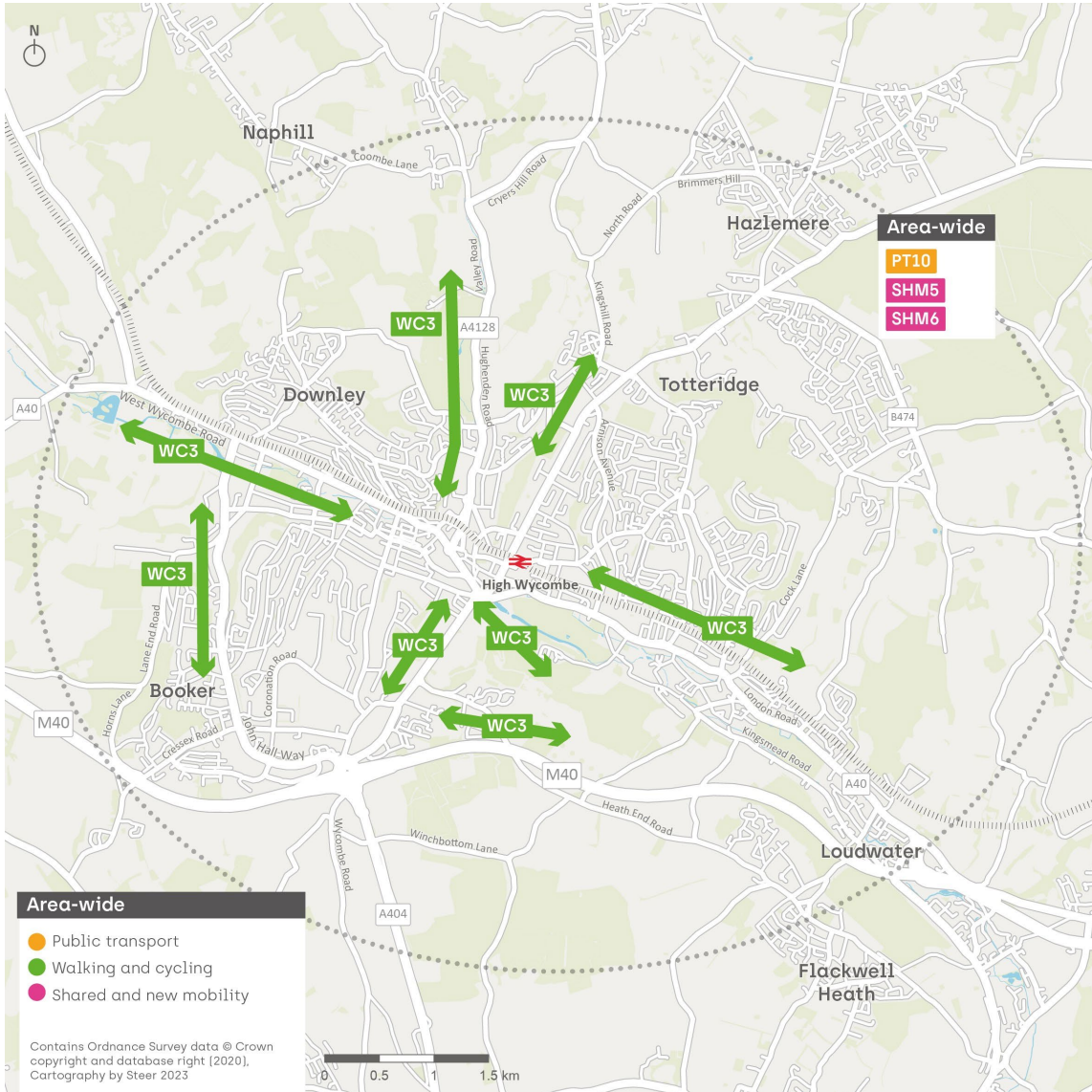


Table 1.3 ‘Connecting Green Spaces’ Initiatives - Index

Ref.	Scheme description
WC3	Dedicated active travel infrastructure on arterial corridors and key routes as well as ‘quiet way’ style networks
PT10	Conversion of existing bus fleet to Ultra Low Emission Vehicles
SHM5	E-bike and/or e-scooter hire scheme
SHM6	E-bike hire scheme for longer-term trial rental periods

Walking and cycling

- 4.48. Walking accounts for almost a quarter (24% (Census 2011)) of trips to work made by High Wycombe residents. Cycling typically varies between 0-1% rising to 2% for journeys within High Wycombe.
- 4.49. A review of existing cycling and walking networks identified that the current provision is highly variable. This variability can be seen in the quality and width of walking infrastructure as well as the limited provision of dedicated cycle routes.
- 4.50. High Wycombe's hilly topography is often cited as a constraint to walking, cycling and wheeling. Intervention measures specific to hilly neighbourhoods would need to be considered and integrated in the infrastructure design to encourage uptake. Incorporating landscaping and greenery, street amenities and resting points can enhance the experience, make it more visually appealing and comfortable to travel and take breaks. Furthermore, not all cycle trips in High Wycombe need to be routed through the hilly areas. For example, east-west movement along the valley floor is relatively flat and this is where higher population densities and key destinations are located, such as the town centre, hospital, university, bus station and rail station.
- 4.51. **WC3 – Dedicated active travel infrastructure on arterial corridors and key routes as well as 'quiet way' style networks** is an initiative designed to realise more of the potential for journeys to be made on foot or by bicycle in High Wycombe by providing high-quality, safe and direct routes to key destinations. The High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP) will set out a future walking and cycling network for the town in detail.

Public transport

- 4.52. **PT10 – Conversion of existing bus fleet to Ultra Low Emission Vehicles** is an initiative which will involve working with local bus operators to support and accelerate the conversion of their current fleets to Ultra Low Emission Vehicles, through the allocation of subsidy and through bidding for central government funding.

Shared and new mobility

- 4.53. **SHM5 – E-bike and/or e-scooter hire scheme** is designed to support residents, employees and visitors in making more journeys by bicycle, rather than by car or public transport. As mentioned above, some journeys in High Wycombe will involve more challenging topography and it is likely that the gradient of Amersham and Marlow Hills deters some potential cyclists. Electric bikes give assistance to the rider and so represent a good active transport solution in hilly areas. The future roll-out of an e-scooter hire scheme is subject to the outcomes of the current trial that is underway in High Wycombe, Aylesbury and Princes Risborough.
- 4.54. In addition, and to encourage people to purchase their own electric bike for more regular use, the initiative **SHM6 – E-bike hire scheme for longer-term trial periods** would be a Council- operated (or tendered) hire scheme. Residents of High Wycombe would be invited to hire an electric bike for up to six months to 'try before you buy'. Benefits could include introducing non cyclists to cycling or encourage those deterred by High Wycombe's topography to cycle more frequently and for longer distances.

5 Funding

- 5.1. The High Wycombe Transport Vision and Strategy is long-term in its outlook and has identified a programme of schemes that will require funding and/or financing. **It is important to recognise that the schemes identified within this Transport Vision and Strategy document would be subject to securing funding.** For many of the options being proposed, current funding sources may not be appropriate and the ability of Buckinghamshire Council and local partners to respond effectively to new funding opportunities will be hugely important.
- 5.2. As a local authority, we are heavily reliant on external funding and the most suitable sources of funding are likely to be grant funding from central government, developer contributions resulting from planned growth and new developments (particularly the Community Infrastructure levy funding). Local funding alone is likely to be insufficient to fund the full programme so further prioritisation of options as well as aligning options to any available funding sources will be required over time.
- 5.3. This funding could be further increased through use of “new” central government funding allocated directly to Buckinghamshire Council and the Buckinghamshire Local Enterprise Partnership, or from competitive bidding processes for grants. There could, in the near future, also be funding and powers devolved to England’s Economic Heartland Sub-National Transport Body which could benefit transport locally.
- 5.4. Undoubtedly, there is great uncertainty over the funding opportunities that might arise from central government over the next few years and in the longer term. The outcome of central government budgetary and spending decisions will influence the direction of travel for implementing the proposed plans. Whether government funding is available or not, further work will be required to review the proposed initiatives, their feasibility, value for money and deliverability. This is in order to evolve and adapt to future challenges and opportunities to support the goals of the strategy.
- 5.5. Investment in larger transport projects is increasingly requiring the ability to draw down and generate funding from multiple sources. Partnerships with the private sector and innovation bodies could align well with shared and future mobility schemes.
- 5.6. The following table identifies sources of funding and financing. The likely usefulness of each funding source or financing option is indicated with a tick-based system of least useful or least applicable to most useful or most applicable (i.e., ✘, ✓, ✓✓, ✓✓✓).

Table 2.1 Potential and typical funding sources and financing options

Category	Funding	Applicability
Central government grants – capital to Local Authorities	Integrated Transport Block	✓
	Highway Maintenance	✓
	Active travel funds (e.g., School Streets)	✓
	Public transport funds (e.g., Electric Bus Town Scheme)	✓
	Local Electric Vehicle Infrastructure Fund (for electric vehicles)	✓
	Bids for external grant funding	✓✓
Central government grants – capital to Sub-national Transport Bodies	Funding negotiated under bespoke arrangements	✓✓
Central government grants – capital to Arm’s Length Bodies	National Highways/Department for Transport: National Roads Fund (including Strategic Road Network, Major Road Network, and Large Local Majors)	x/✓
	Network Rail/Department for Transport: Control Period process	✓✓
	Innovate UK funding for research and innovation	✓
Central government grants - revenue	Sub-National Transport Bodies: Funding negotiated under bespoke arrangements	✓✓
	Active travel funds (e.g., Access to Rail Fund / Cycling and Walking to Work Fund, “Bikeability”, Walking Cities)	✓
Local government	Council Tax	x/✓
	Parking charges and other local charges/fees	✓
Private sector	Developer contributions	✓✓
	Community Infrastructure Levy	✓✓
	Business Rates	x/✓
	Other (e.g., private sector investment in bus services, car clubs, bike hire, electric vehicle charging points)	✓✓
Financing	Government loans (e.g., Public Works Loan Board)	x
	Capital markets	x
	New models requiring legislation (e.g., Land Value Capture, Bonds)	x

6 Delivery Plan

6.1 The High Wycombe Transport Strategy looks into the long-term, spanning the period to 2050, beyond the current Local Plan period to 2033. To understand how the initiatives could be delivered over this timeframe, the proposals have been phased into the short, medium and long term:

- Short term: next five years to 2028.
- Medium term: five to 15 years, including the lifetime of the current Local Plan covering High Wycombe.
- Long term: 15 to 30 years, out to 2050

6.2 The tables on the following pages show how the initiatives will be phased. The tables include a high-level cost assessment for each scheme and identify potential funding sources and delivery partners. Each initiative is linked to the goals and priorities supporting the Transport Vision.

6.3 Because this strategy looks so far ahead to the future it largely consists of projects that are at a very initial, “pre-feasibility” stage of development. As such, all initiatives proposed here will be subject to further design and option development. Projects should then come forward for delivery through Buckinghamshire Council’s standard processes. Where the projects are to be delivered by a lead partner and not the Council, advocacy remains important to promote the schemes within the partners’ decision-making processes.

6.4 It is unlikely that funding will be available to develop all initiatives in parallel. The delivery plan indicates a phasing approach for the initiatives which can support their prioritisation. However, further work will be required to align the proposals with the Council’s strategic priorities and understand each initiative’s potential impacts and value for money, but also its deliverability, including funding availability. For example, should central government funding be made available for conversion of bus fleets to zero emission vehicles, such a scheme might be prioritised for development earlier in order to make a compelling case for funding.

Table 3.1 Delivery Plan for 'Connecting Locally' Initiatives

Ref	Scheme description	Capital cost estimate	Revenue/ operating cost estimate (per annum)	Potential funding sources/delivery partners	Phasing		
					Short (0-5yrs)	Medium (5-15yrs)	Long (15-30yrs)
WC1	Town centre wayfinding system	£££££ <£1 million	£££££ <£10,000	Buckinghamshire Council; Central government; Developer contributions/CIL			
WC2	'Healthy Neighbourhood' schemes	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions/ delivery in kind/CIL			
PT1	Improved bus services to Cressex Business Park and Globe Business Park	£££££ N/A	£££££ £50,000-£99,999	Buckinghamshire Council; Central government; Developer contributions/CIL; Operators			
PT2	Additional layover space for buses and dynamic bus stand allocation	£££££ <£1 million	£££££ £10,000-£49,999	Buckinghamshire Council; Developer contributions/CIL			
PT3	Fast, affordable, reliable bus services	£££££ >£10 million	£££££ <£10,000	Buckinghamshire Council; Central government; Developer contributions/CIL			
SHM1	'Mobility hub' schemes	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions/CIL			
SHM2	Autonomous shuttle between the bus and rail stations	£££££ £1-5 million	£££££ £50,000-£99,999	Buckinghamshire Council; Central government;			

Ref	Scheme description	Capital cost estimate	Revenue/ operating cost estimate (per annum)	Potential funding sources/delivery partners	Phasing		
					Short (0-5yrs)	Medium (5-15yrs)	Long (15-30yrs)
				Developer contributions/CIL; Operators			
SHM3	Demand responsive flexible bus services and integrated ticketing	£££££ <£1 million	£££££ >£500,000	Buckinghamshire Council; Central government; Developer contributions/CIL; Operators			
SHM4	Car club spaces as standard in new developments and the town centre	£££££ N/A	£££££ £10,000-£49,999	Buckinghamshire Council; Developer contributions / delivery-in-kind / CIL; Operators			
HCM1	Optimisation of town centre traffic signals	£££££ <£1 million	£££££ <£10,000	Buckinghamshire Council; Developer contributions/CIL			
HCM2	Repurposing the A40 Abbey Way flyover	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government			
LPP1	Town-wide electric vehicle charging infrastructure	£££££ <£1 million	£££££ £100,000-£249,999	Buckinghamshire Council; Central government; Developer contributions / delivery-in-kind / CIL; Operators; private sector			
LPP2	Parking standards to support car-light living	£££££ N/A	£££££ £10,000-£49,999	Buckinghamshire Council			
MS1	High Wycombe modal shift schemes	£££££ N/A	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions			

Table 6.2 Delivery Plan for 'Connecting Regionally' Initiatives

Ref	Scheme description	Capital cost estimate	Revenue/ operating cost estimate (per annum)	Potential funding sources/delivery partners	Phasing		
					Short (0-5yrs)	Medium (5-15yrs)	Long (15-30 yrs)
PT4	Expansion of the Pay As You Go (PAYG) travel area to High Wycombe	£££££ <£1 million	£££££ <£10,000	Buckinghamshire Council; Transport for London; Central government, Operator(s)			
PT5	Development of a High Wycombe and surrounding towns travel zone	£££££ <£1 million	£££££ £100,000-£249,999	Buckinghamshire Council; Central government; Operators			
PT6	North-south bus priority corridor on the A404 Marlow Hill	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire; Central government; Developer contributions/CIL; Operators			
PT7	East-west bus priority corridor on the A40 London Road and West Wycombe Road	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions/CIL			
PT8	Old Oak Common connectivity interventions	£££££ >£20 million	£££££ £100,000-£249,999	Central government/Network Rail/HS2			
PT9	Twin track rail line between Princes Risborough and Aylesbury	£££££ >£20 million	£££££ £100,000-£249,999	Central government/Network Rail			
HCM3	Demand responsive signals on A404	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions/CIL			

Table 6.3 Delivery Plan for 'Connecting Green Spaces' Initiatives

Ref	Scheme description	Capital cost estimate	Revenue/ operating cost estimate (per annum)	Potential funding sources/delivery partners	Phasing		
					Short (0-5yrs)	Medium (5-15yrs)	Long (15-30 yrs)
WC3	Dedicated active travel infrastructure on arterial corridors and key routes as well as 'quiet way' style networks	£££££ £5-10 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Developer contributions/CIL			
PT10	Conversion of existing bus fleet to Ultra Low Emission Vehicles	£££££ N/A	£££££ £10,000-£49,999	Operators; Central government;			
SHM5	E-bike and/or e-scooter hire scheme in High Wycombe	£££££ £1-5 million	£££££ £10,000-£49,999	Buckinghamshire Council; Central government; Operators			
SHM6	E-bike hire scheme for longer-term trial rental periods	£££££ <£1 million	£££££ £50,000-£99,999	Buckinghamshire Council; Central government			

7 Monitoring Plan

Monitoring and evaluation is an important element in project planning in order to identify, after implementation, whether the desired outcomes of the transport improvements are being achieved. This strategy has set out a plan for monitoring the overall performance of the strategy over time, against the 'connecting themes', and their associated outcomes.

Many of the timeframes for impacts and monitoring are indicative as they are highly dependent on the implementation of the proposed transport improvements. Therefore, a detailed monitoring plan will need to be prepared for each initiative as and when it is developed.

It should be noted many of the longer-term highway improvements will not show significant benefits until after all the associated construction traffic ceases and road users adapt their routing according. Consequently, some of the indicators related to highway improvements should continue to be collected beyond the lifetime of the strategy to determine the true impacts.

Table 7.1 below outlines the indicative performance indicators and suggested frequency for gathering and updating data for monitoring purposes:

Table 7.1 Monitoring Plan

Initiative	Scheme Description	Performance Indicators	Data Source	Suggested Frequency
Connecting locally				
WC1	Town centre wayfinding signage scheme	Number and quality of information boards at stops, stations and streets Community feedback	Site audits Community surveys	Every 5 years
WC2	'Healthy Neighbourhood' schemes	Traffic Volumes on local streets Levels of Cycling, Walking and Wheeling	Community surveys Traffic data Cycle count data	Continuous monitoring, review every 5 years
PT1	Improved bus services to Cressex Business Park and Globe Business Park from High Wycombe neighbourhoods	Public Transport Service coverage, frequency and punctuality. Accessibility Queue lengths and delays on strategic routes	Bus Service and passenger count data Continuous engagement with bus operators Travel surveys	Continuous monitoring, review every 5 years
PT2	Additional layover space for buses and dynamic bus stand allocation		Site audit	Continuous monitoring, review every 5 years
PT3	Fast, affordable, reliable bus	Bus service coverage, frequency and punctuality.	Bus service operator data	Continuous monitoring,

	services	Levels of Bus usage	Passenger count data	review every 5 years
SHM1	'Mobility hubs'	Number of hubs, transport modes available and level of usage Public perception of mobility hub provision Accessibility	Aim for CoMoUK Accreditation	Aim for accreditation within 5 years
SHM2	Autonomous shuttle between the bus and rail stations	Passenger count data if implemented	Passenger count data	TBC
SHM3	Demand responsive flexible bus services and integrated ticketing	Levels of Bus usage Journey time reliability	Bus service operator data Passenger count data	Continuous monitoring, review at the end of Rural Mobility Fund period
SHM4	Car club spaces as standard in new developments and the town centre	Number of spaces available Level of car hire usage	Service provider data	Every 5 years
HCM1	Optimisation of town centre traffic signals	Queue length and delays at key junctions	Traffic data	Continuous monitoring, review every 5 years
HCM2	Repurposing the A40 Abbey Way flyover	Public perception	Public consultation	TBC
LPP1	Town-wide electric vehicle charging infrastructure	Number of EV charging spaces available Level of usage	EV charging data	Continuous monitoring, review at the end of the Buckinghamshire EV Action Plan period (2027)
LPP2	Parking standards to support car-light living	Parking space availability and usage	Travel survey Parking data	Continuous monitoring, review every 5 years
Connecting regionally				
Initiative	Scheme Description	Performance Indicators	Data Source	Suggested Frequency
PT4	Expansion of the Pay As You Go (PAYG) travel area to High Wycombe	Expansion of the PAYG travel zone	Engagement with TfL	Within 10 years
PT5	Development of a High Wycombe and surrounding towns travel zone	Implementation of the zone	Engagement with Public Transport operators	Within 5 years
PT6	North-south bus	Post implementation:	Traffic data	Continuous

	priority corridor on the A404 Marlow Hill	journey time reliability Queue lengths and delays Annual mean concentration of NO2 levels and operational CO2 emissions	Air Quality data	monitoring following implementation, review every 5 years
PT7	East-west bus priority corridor on the A40 London Road and West Wycombe Road	Post implementation: Journey time reliability Queue lengths and delays Annual mean concentration of NO2 levels and operational CO2 emissions	Traffic data Air quality data	Continuous monitoring following implementation, review every 5 years
PT8	Old Oak Common connectivity interventions	Implementation of direct link from High Wycombe to Old Oak Common		TBC
PT9	Increase capacity on the rail line between Princes Risborough and Aylesbury	Post implementation: Trains per hour between Princes Risborough	Train service operator data	TBC
HCM3	Smart, networked traffic-lights to manage queues on A404	Post implementation: Queue length and delays on the route Traffic volume	Traffic data	TBC
Connecting green spaces				
Initiative	Scheme Description	Performance Indicators	Data Source	Suggested Frequency
WC3	Dedicated active travel infrastructure on arterial corridors and key routes as well as 'quiet way' style networks	Length from end to end	Walking and Cycling network High Wycombe LCWIP monitoring plan	Every 5 years
PT10	Conversion of existing bus fleet to Ultra Low Emission Vehicles	Number of low emission buses	Bus service operator fleet data	TBC
SHM5	E-bike and/or e-scooter hire scheme	Number of bikes and spaces available Level of e-bike/escooter hire usage	Service provider data	Continuous monitoring, review post-trial scheme (2024)
SHM6	E-bike hire scheme for longer-term trial rental periods	Number of bikes and spaces available Level of long-term e-bike hire usage	Service provider data	Continuous monitoring, review post-trial scheme

8 Reviewing the Strategy

As the strategy takes a long-term view, it will most likely evolve over time to remain relevant to local, regional and national policy. The progress of the strategy will be linked to the outcomes set out for each of the connecting themes and data collected against the performance indicators will form part of this review, which will typically be carried out every five years.

Considerations should be made for any changes in policy context at a local, regional and national level, future funding opportunities and whether the scale of growth and phasing has changed and what impact this has on the transport proposals.

The outcomes of the ongoing monitoring plan should identify areas where objectives are being met and whether key learnings can be taken from the development of schemes and any delays to schemes that are yet to be moved forward.

By reviewing the strategy regularly, there will be opportunity to take advantage of future policy, funding and innovations in transport technology and data collection to deliver the transport vision.



**Buckinghamshire
Council**

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Local Cycling and Walking Infrastructure Plan

High Wycombe

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Executive Summary

The attractiveness of walking, cycling and wheeling in High Wycombe has been historically constrained by the town's hilly topography, particularly for north-south journeys. However, with appropriate infrastructure new technologies and supporting measures, it should be possible to achieve increases in walking, cycling and wheeling levels in the local area.

Informed by data analysis and stakeholder engagement, a Local Cycling and Walking Infrastructure Plan (LCWIP) has been developed for High Wycombe. LCWIPs are evidence-led, long-term plans that provide:

- network plans that identify infrastructure proposals for further development
- a prioritised programme of infrastructure improvements for future investment
- an explanation of the process followed and analysis undertaken.

The High Wycombe LCWIP is a supporting plan to the High Wycombe 2050 Transport Strategy and proposes ways to improve walking, cycling and wheeling infrastructure in and around High Wycombe, including links with surrounding settlements. This report explains how the LCWIP has been developed and proposes a future network, see **Figure 25**.

The LCWIP will support the Council in seeking funding for the delivery of the proposed network. All proposals in the LCWIP will be subject to further development and engagement, if and when they are taken forward, with their delivery subject to funding availability.

The LCWIP aims to provide opportunities for people to choose to walk, cycle or wheel for everyday local journeys in and around High Wycombe, and, in doing so, contribute towards tackling challenges such as congestion, climate change, housing growth, air pollution and health and physical inactivity. Whilst the LCWIP is infrastructure focused, the importance of complementary behaviour change initiatives is also emphasised.

1. Introduction

1.1 What is a LCWIP?

The development of Local Cycling and Walking Infrastructure Plans (LCWIPs) is recommended in national government policy (*Cycling and Walking Investment Strategy, 2017*), which outlines an overall ambition to “make cycling and walking the natural choices for shorter journeys, or as part of a longer journey”.

The government has published guidance on the development of LCWIPs. LCWIPs provide a strategic long-term approach to developing walking, cycling and wheeling networks, enabling improvements to local infrastructure and networks over a defined period.

The key outputs of a LCWIP include:

- A network plan for walking, cycling and wheeling which identifies potential routes and areas for further development
- A prioritised programme of walking, cycling and wheeling infrastructure improvements for investment in the short, medium and long-term
- A report which sets out the underlying analysis carried out and provides a narrative which supports the identified improvements and network

Local authorities are encouraged to develop LCWIPs in order to have an evidence base that can be used to inform and strengthen the case for future investment.

1.2 Why develop a LCWIP for High Wycombe?

Developing a LCWIP for High Wycombe enables Buckinghamshire Council to take a strategic, informed approach to improving the walking, cycling and wheeling networks in High Wycombe and its links to surrounding settlements over the short, medium and long-term.

Previous work has been undertaken in High Wycombe to identify existing, proposed and aspirational walking, cycling and wheeling links in the town and towards surrounding settlements. The High Wycombe LCWIP aims to consolidate and enhance this information into a comprehensive and cohesive future network plan, supported by a prioritised programme of infrastructure improvements.

The High Wycombe LCWIP will guide relevant future investment decisions and support funding for active travel projects in the town. These projects include upgrading key corridors, addressing gaps or severances in the existing network, and delivering ‘quick wins’. The LCWIP has, for example, recently supported the Council in securing government funding towards an improved connection between the Rye and the Daws Hill and Abbey Barn South development sites.

Inclusivity is a crucial aspect of the High Wycombe LCWIP, which intends to make walking, cycling and wheeling safe, accessible and attractive for users of all ages, backgrounds and abilities. In doing so, the LCWIP will play a key role in promoting activity, health and wellbeing and improving environment and amenity in High Wycombe.

The High Wycombe LCWIP forms a supporting plan to the High Wycombe 2050 Transport Strategy and a locally focused plan in the context of the Buckinghamshire LCWIP (currently in development).

1.3 Study area

High Wycombe is a historic market town situated in the south of the county of Buckinghamshire, west of London, in the south east of England – shown in Figure 1. The town centre of High Wycombe itself sits within a valley, where many of the key employment, retail, leisure and green open space land uses are located.

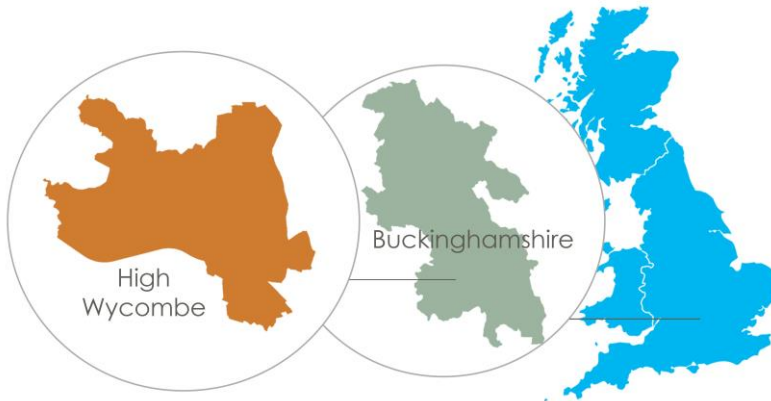


Figure 1: Location Map

The study area of the High Wycombe LCWIP is defined as a **20-minute walking catchment** and a **25-minute cycling catchment** surrounding High Wycombe town centre, as well as connections to surrounding settlements including Bourne End, Flackwell Heath, Hazlemere, Holmer Green, Hughenden, Loudwater, Penn, Sands, Saunderton, Stokenchurch, West Wycombe, Wooburn Green, Wycombe Marsh. This catchment area allows for changes in topography.

The High Wycombe LCWIP study area is shown in Figure 2.

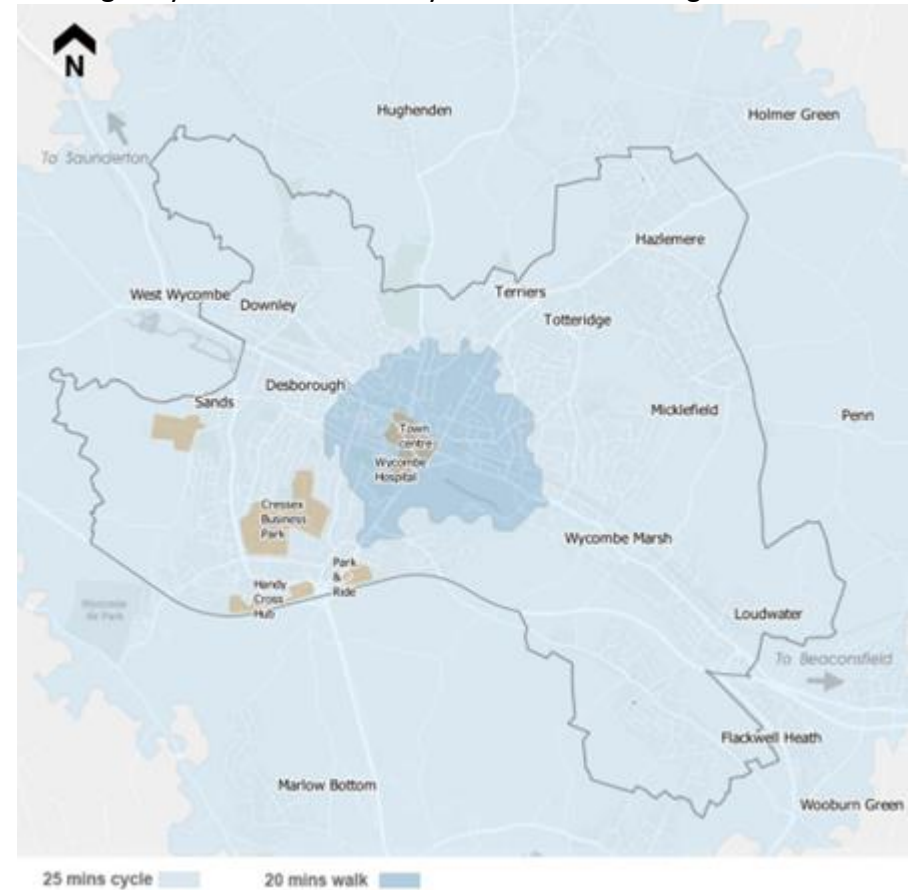
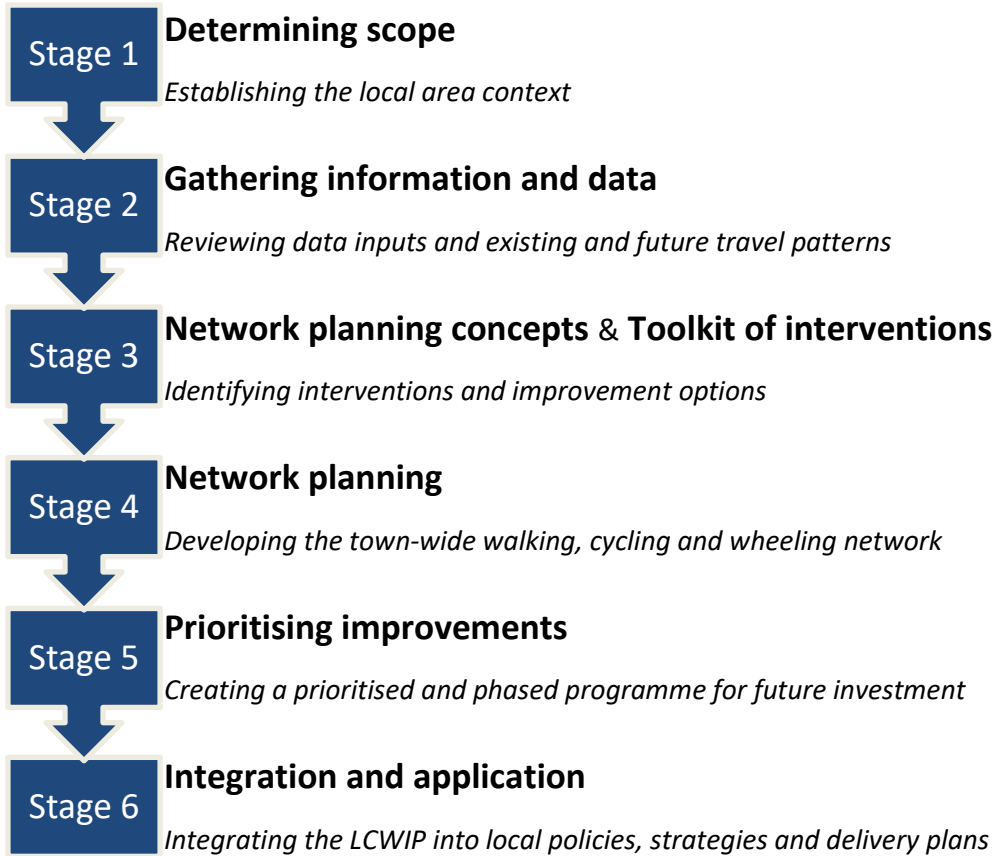


Figure 2: Study area – High Wycombe LCWIP

The High Wycombe LCWIP also considers potential links towards the surrounding settlements of Marlow Bottom and Beaconsfield, which are on the border or fall outside of the defined LCWIP study area.

1.4 How has the High Wycombe LCWIP been developed?

The High Wycombe LCWIP has been developed using the six-stage approach prescribed by the *Cycling and Walking Investment Strategy (CWIS)* and the *Cycling and Walking Infrastructure Plans: Technical Guidance for Local Authorities*. The LCWIP is structured as follows:



2. Determining Scope – High Wycombe context

2.1 Local area context – High Wycombe

Geography: Hilly topography presents a challenge for walking, cycling and wheeling throughout the town. There is a degree of north-south and east-west severance.

Demography: Population density is greater in the central, northern and western parts of the town. There are high levels of car ownership and car use in High Wycombe compared with the national average. Deprivation is generally low but with pockets of high deprivation around certain areas, typically of high population density.

Transport context: Historic development and changing movement patterns have shaped transport in High Wycombe. The High Wycombe LCWIP seeks to encourage and provide opportunities for people to walk, cycle and wheel.

Key attractors and generators: Areas of high population density are within acceptable walking, cycling and wheeling proximity to key services. There is an opportunity to further develop links by improving route quality and connectivity.

Air quality: Key arterial roads in High Wycombe exceed national limits of Nitrogen Dioxide (NO₂) concentrations. Encouraging the use of active travel modes can play a key role in the improvement of air quality.



Geography

High Wycombe is a large town in Buckinghamshire and is a key employment and growth hub offering good strategic transport links.

The town centre of High Wycombe itself sits within a valley, with hills extending to the north, west and south of the study area. This presents challenging topography for active travel modes, particularly when travelling north from the town along the A404 Amersham Hill or south from the town along the A404 Marlow Hill.

Many of the large secondary schools and the Cressex Business Park are located at the top of the Amersham and Marlow hills, whilst key employment, retail, leisure and green open space is located within the valley itself.

The town suffers from a degree of north-south severance due to the presence of the strategic A40 Oxford/London Road, the railway line and the River Wye to the west.

Figure 3 shows a heatmap of the topography of High Wycombe.

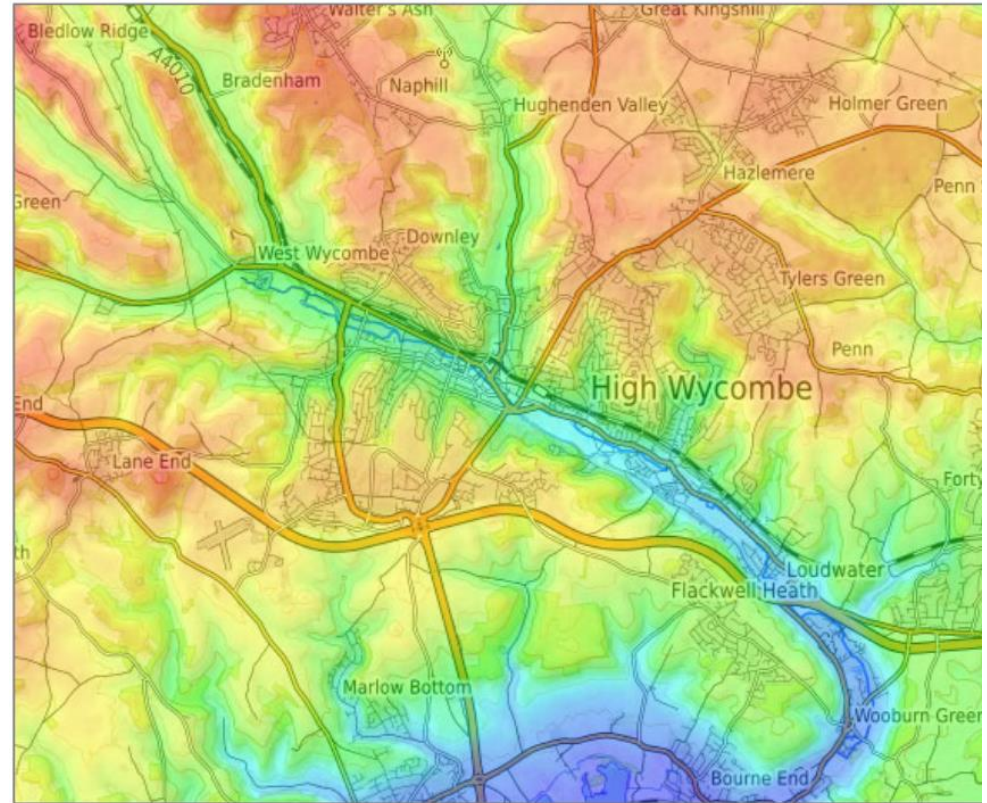


Figure 3: Heatmap of the local topography of High Wycombe (source: Open Street Map)

Demography

Population

The *Wycombe District Local Plan (2019)* notes the population of the urban area of High Wycombe as over 90,000. This is based on the geography as defined in Figure 4. The population density is greater in the central, northern (around Totteridge and Micklefield) and western (around Sands, Desborough and Downley) parts of the town.

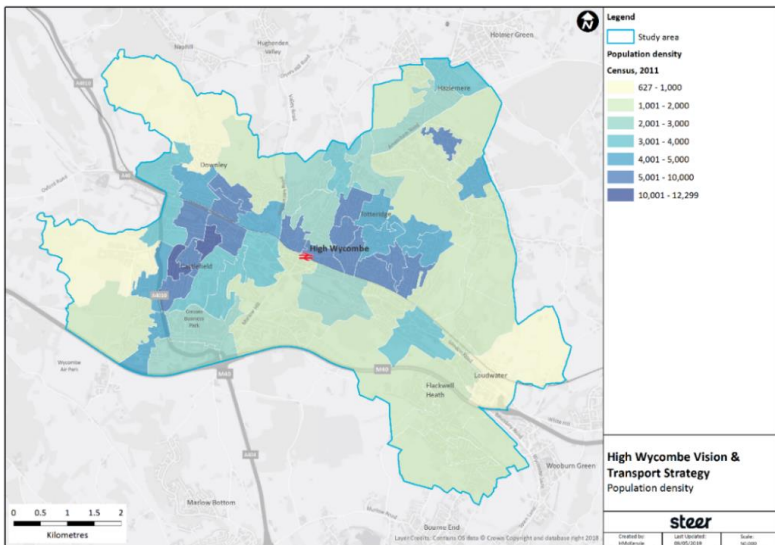


Figure 4: Population density (source: Census data, 2011)

Deprivation

The Index of Multiple Deprivation (IMD) measures relative levels of deprivation at a Lower Super Output Area (LSOA) level, based on factors such as income, employment, education and health. The *High Wycombe Community Board Public Health Dashboard* identifies the High Wycombe area as having a high IMD score of 15.7 (Buckinghamshire as whole has a IMD score of 10.1).

Levels of deprivation are variable across High Wycombe, with some areas in generally low deprivation and other pockets of higher deprivation. In particular, Castlefield is within the 20% most deprived areas in the country, and several other areas of the town are within the 40% most deprived. The most deprived areas are also typically some of the most densely populated areas within the town.

Figure 5 shows the IMD ranks within High Wycombe.

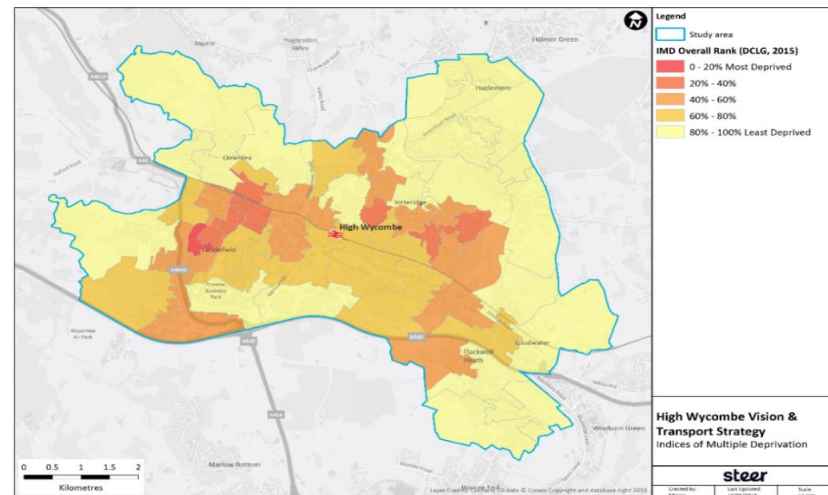


Figure 5: IMD overall rank (source: Census data, 2011)

High Wycombe LCWIP

Buckinghamshire Council's Levelling Up Framework, '*Opportunity Bucks – Succeeding for All*', aims to address disparities between Buckinghamshire communities. The programme identifies the following six wards in High Wycombe where parties will be brought together to tackle local priorities for improving standards of living, safety and pride of place, and health and wellbeing:

- Abbey;
- Booker, Cressex & Castlefield;
- Ryemead & Micklefield;
- Terriers & Amersham Hill;
- Totteridge & Bowerdean;
- West Wycombe

Public health

The High Wycombe Community Board Public Health Dashboard provides a high-level overview of health and wellbeing indicators. The High Wycombe area has:

- A younger age profile compared with Buckinghamshire overall

	High Wycombe	Buckinghamshire average
Population < 5 years old	7.6%	6.0%
Population > 65 years old	12.1%	18.7%

- The most ethnically diverse population in Buckinghamshire

	High Wycombe	Buckinghamshire average
Black, Asian and Minority Ethnic (BAME) population	36.3%	13.6%

- A higher proportion of physically inactive adults

	High Wycombe	Buckinghamshire average
Physically inactive adults	24.5%	16.5%

- The highest score on the national Index of Multiple Deprivation (IMD) measure in Buckinghamshire (higher score indicates a greater level of deprivation based on several aggregated indicators)
- A lower life expectancy for both men and women compared with the Buckinghamshire average (but slightly higher than the England average for both)

Transport Context

Trip attractors and generators

Key trip attractors in High Wycombe, and their relationship to population density, are shown in Figure 6.

Most local amenities are located around the town centre, railway station, along the A40/West Wycombe Road and near Handy Cross Hub. Whilst there are some areas which are under-served by local facilities, in areas where there are **higher population densities** these are within acceptable walking and cycling distances to the town centre (for example, Desborough, Totteridge and Micklefield).

Acceptable distances are typically considered to be 2km for walking, 7.5km for cycling, and 15km for E-bikes, with an allowance for changes in topography.

Therefore, there are opportunities to encourage greater movement by active modes by focusing on the quality and connectivity of the infrastructure between these areas and key services and destinations.

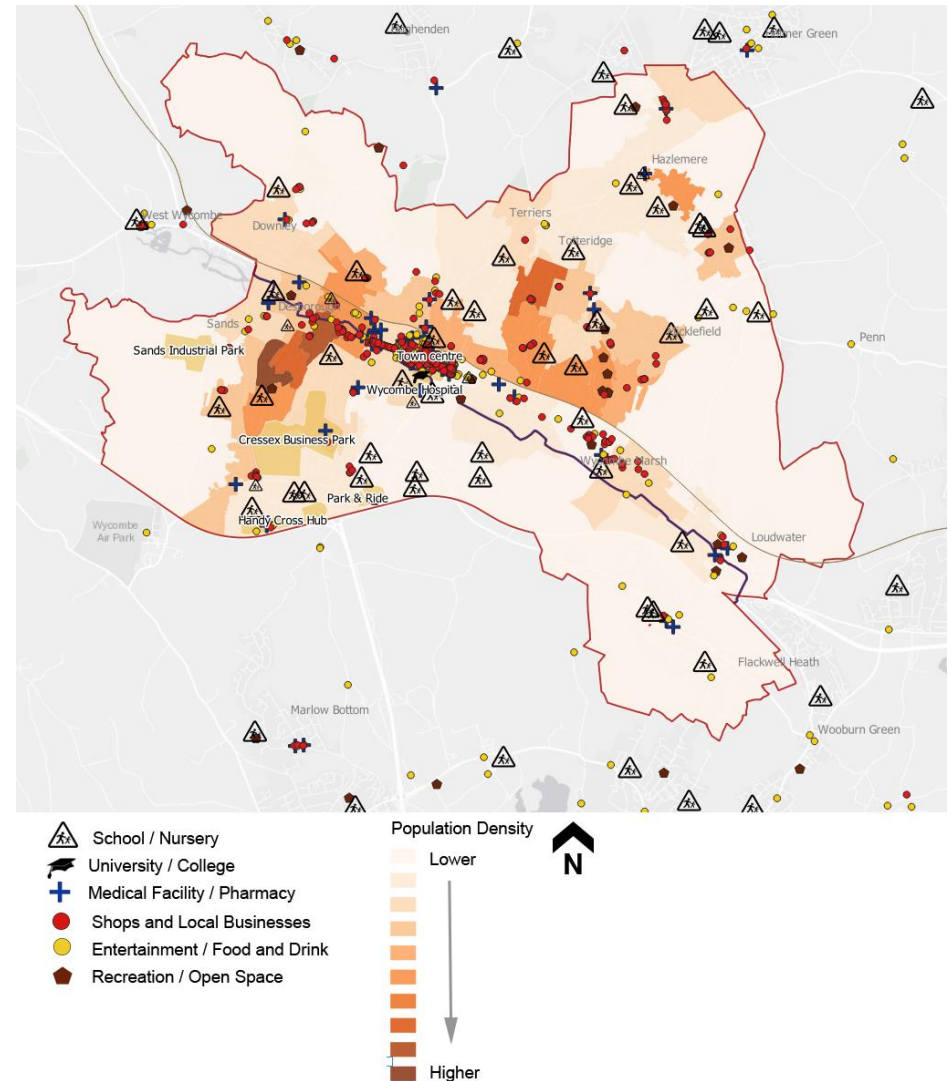


Figure 6: Distribution of local attractors relative to population density

High Wycombe LCWIP

Travel patterns

Figure 7 and Figure 8 show journeys to work originating and ending in High Wycombe (Census, 2011). 2011 Census data is used as 2021 Census data was not available at the time the LCWIP was developed.

These figures show that the majority of residents work locally, within High Wycombe itself or in a nearby town. For individuals commuting into High Wycombe, there is a strong pattern of local trips, with the majority of workers coming from High Wycombe or adjacent towns.

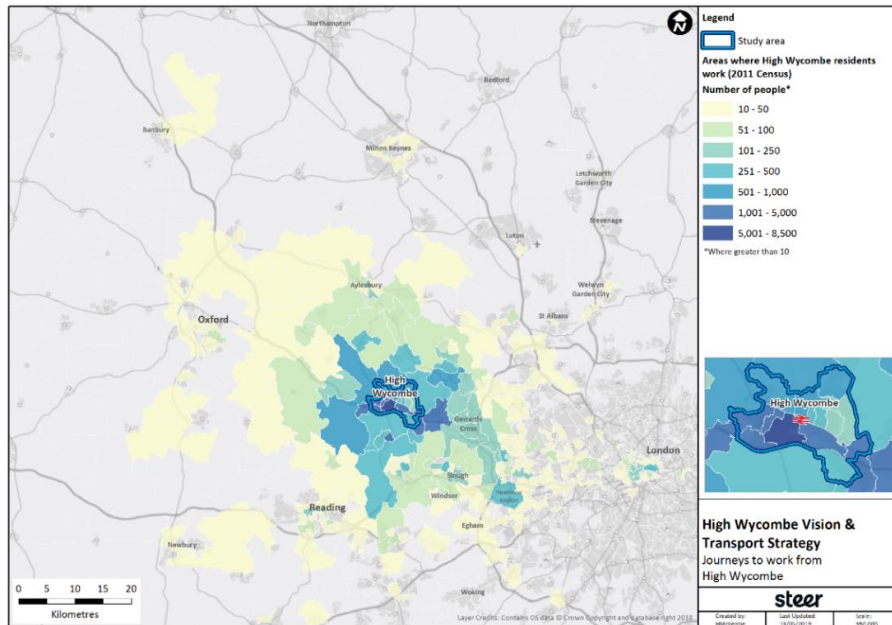


Figure 7: Journeys to work from High Wycombe (source: Census 2011)

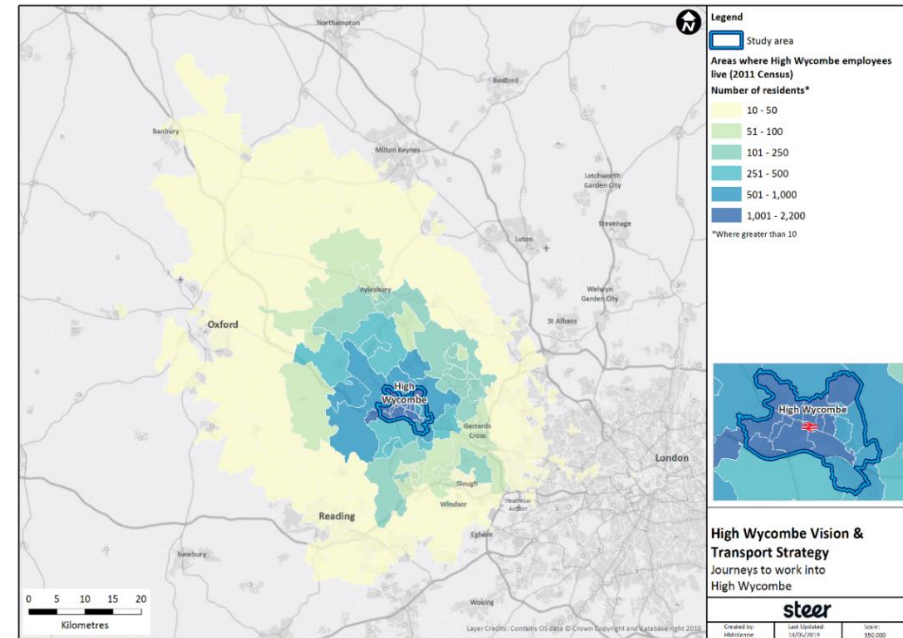


Figure 8: Journeys to work to High Wycombe (source: Census 2011)

The top destinations of journeys to work for High Wycombe residents are listed below. The data shows that over half of High Wycombe residents work within the town itself.

- Wider High Wycombe area (56%), including 43% within High Wycombe town centre
- Former Chiltern area (including Amersham and Chesham) (6%)
- Former South Bucks area (including Marlow and Bourne End) (5%).

The mode of transport for journeys to work varies significantly depending on destination. There is a high rail mode share (c. 80%) for residents commuting to central London, whereas for residents commuting within High Wycombe itself, there is a high car mode share (61%) and a moderate walking mode share (19%).

There is a very high car mode share for residents commuting to nearby towns, ranging between 80-90%. Bus mode share is less than 10% for all destinations. Cycle mode share is consistently very low across all commuting destinations, and typically varies between 0-1%, with cycling trips in High Wycombe having the highest mode share of 2%.

Figure 9 shows the mode split of the journey to work data for residents who also work in High Wycombe. Almost two-thirds of these journeys were undertaken by car (either as driver or passenger), and approximately one quarter were on foot.

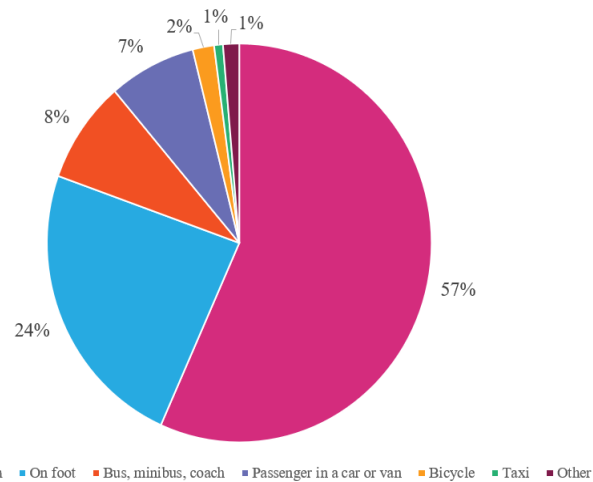


Figure 9: Mode of transport for journeys to work originating and ending in High Wycombe (source: 2011 Census)

Data from the 2021 Census shows that 85.0% of High Wycombe households have access to one or more cars, which is higher than the South East average (83.1%) and the national average (76.5%).

Air quality

In 2017 it was found that substantial areas adjacent to the town's main arterial roads, along with the length of the M40, exceeded national limits of Nitrogen Dioxide (NO₂) (annual mean). An Air Quality Management Area (AQMA) covering the town centre and main arterial roads was established, as shown in Figure 10.

The Wycombe District Air Quality Action Plan (2018) and Air Quality Supplementary Planning Document to the Local Plan (2020) detail a series of measures required to improve air quality and mitigate its impacts. Many of these measures relate to encouraging walking, cycling and wheeling.

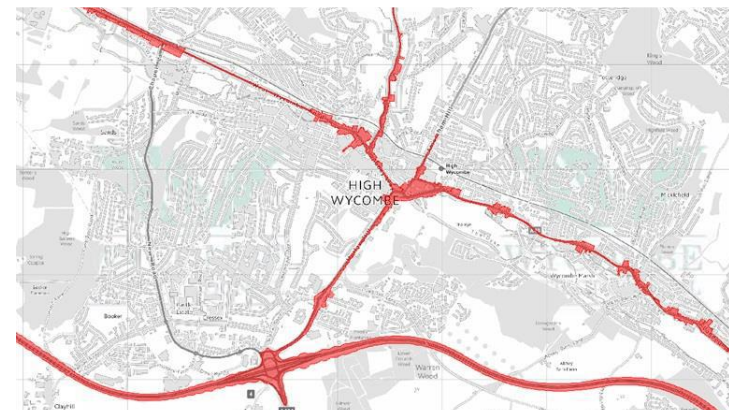


Figure 10: High Wycombe AQMA (declared on 22 December 2017)

2.2. Policy Context

Figure 11 provides a snapshot of key policies that have informed the High Wycombe LCWIP. The High Wycombe LCWIP supports the delivery of the themes and objectives of these policies, including accessibility, public health, climate change and air quality, mitigating development and place making.

National

In July 2020, DfT published '***Gear change: a bold vision for cycling and walking***', which outlines a vision for making England a great cycling and walking nation. Alongside this, DfT published updated cycle infrastructure design guidance '***Local Transport Note 1/20***'. The guidance states that local authorities should demonstrate that they have given due consideration to this guidance when designing new cycling infrastructure.

Strategic

Buckinghamshire's current ***Local Transport Plan 4 (LTP4)*** sets out the key policies and approach to transport in Buckinghamshire from 2016 – 2036, aligned with Council's Corporate Plan and vision. Policy 12 specifically states that the Council "*will look to develop the walking network and encourage walking, to help ensure it becomes one of the most convenient ways to make short journeys*", while Policy 13 "*looks to develop the cycling network through a combination of new infrastructure, maintenance and promotion*".

The *High Wycombe LCWIP* and ***High Wycombe 2050 Transport Strategy*** will form part of a suite of more detailed place- and modally-focused sub documents to Buckinghamshire's forthcoming Local Transport Plan 5, currently in development.

Local

As a supporting plan, the *High Wycombe LCWIP* has been developed in line with the 2050 Vision and Themes of the ***High Wycombe Transport Strategy***:

- Vision: "*By 2050, High Wycombe will be among the best connected and most innovative towns in the Thames Valley, where all journeys, from start to finish, are low emission, seamless, and safe for all residents, businesses and visitors*".
- Themes: *Connecting Locally; Connecting Regionally; Connecting Green Spaces*.

The *High Wycombe Transport Strategy* initiatives listed in Figure 12 have all been considered when developing the High Wycombe LCWIP. The LCWIP also acknowledges the importance of maximising opportunities for E-bike and cycle hire schemes in High Wycombe (initiatives *SMH5 and SHM6*).

Other relevant local policies include the ***Wycombe District Local Plan*** and the ***Reserve Sites Framework***, which have been reviewed to consider current and planned development sites and proposed walking and cycling infrastructure. Additionally, the ***Regeneration Bucks framework and High Wycombe Regeneration Strategy*** outline an ambition for High Wycombe, underpinned by a principle 'to create a network of high quality, well planned road networks with attractive streets and spaces, and cycling routes that are safe to use, well connected and accessible'.

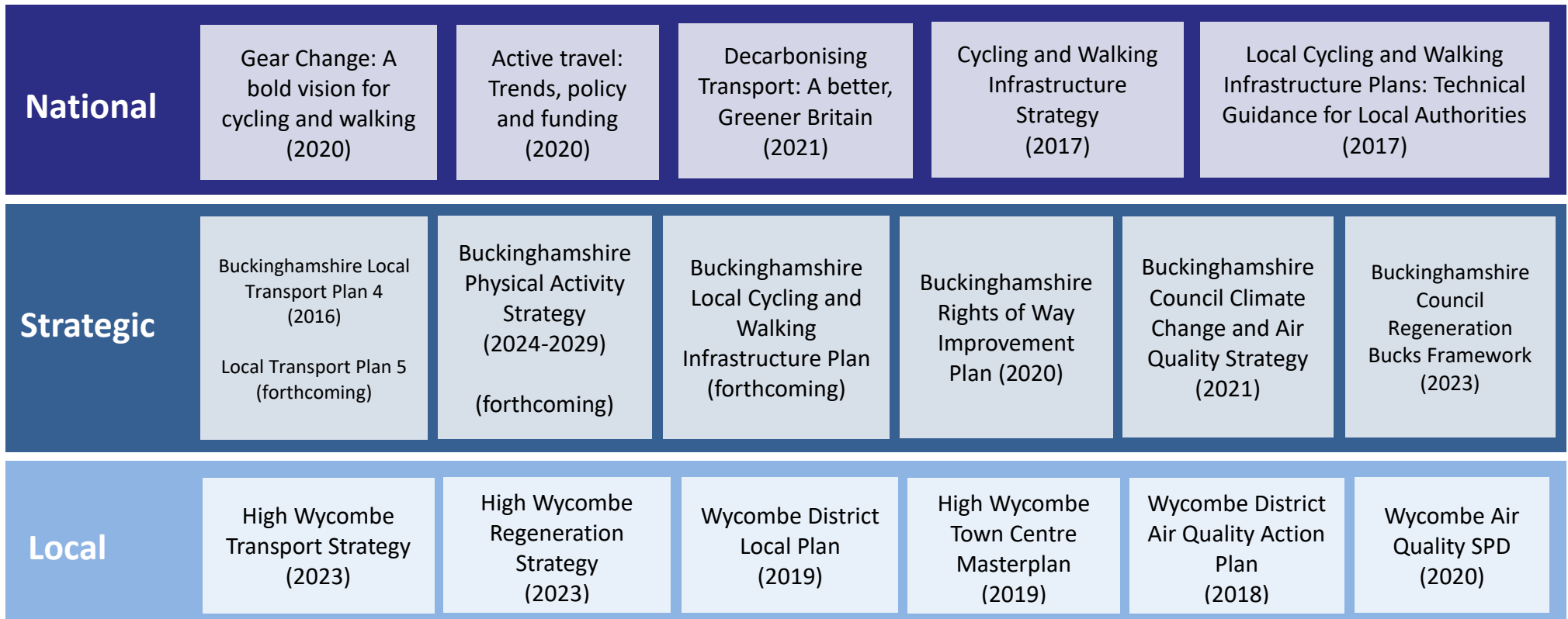


Figure 11: Policy context


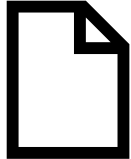




Reference	Description
BC1	High Wycombe modal shift schemes
WC1	Town centre wayfinding signage scheme
WC2	'Healthy Neighbourhood' schemes
WC3	Dedicated active travel infrastructure on arterial corridors and key routes as well as 'quiet way' style networks

Figure 12: High Wycombe 2050 Transport Strategy initiatives

3. Gathering Information and Data

3.1 Data sources

Numerous data and information sources have considered and assessed when developing the High Wycombe LCWIP, including:

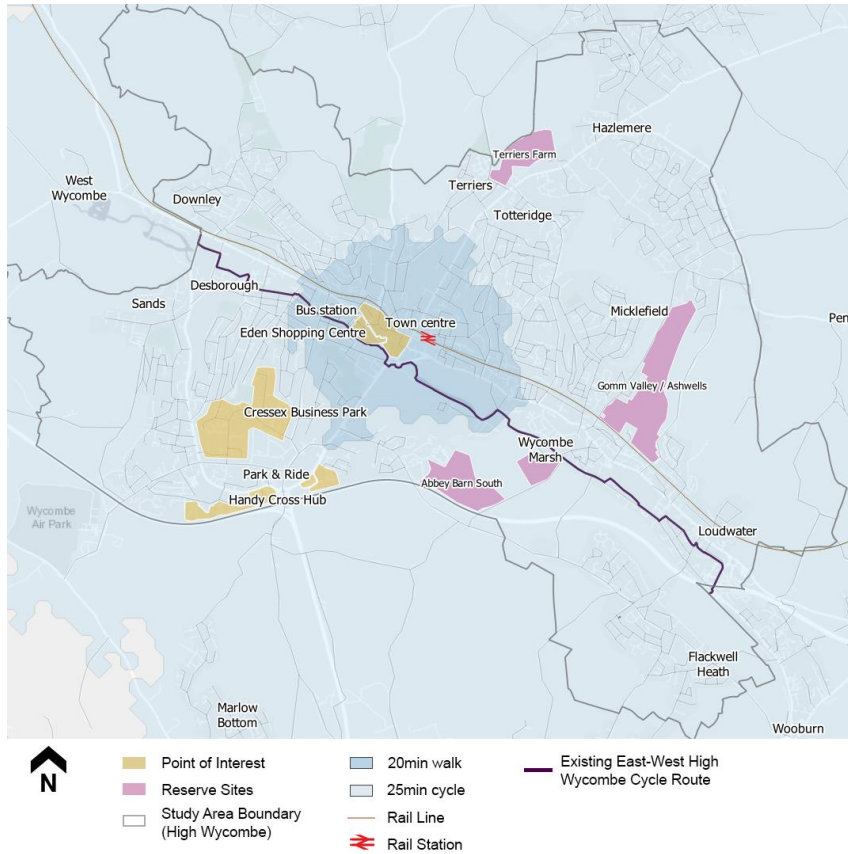
	<p>General context data</p>	<ul style="list-style-type: none"> • Topography • Demography (e.g. population density, Index of Multiple Deprivation) • Locations and types of key attractors, trip generators and amenities 		<p>Policy, plans and guidance</p>	<ul style="list-style-type: none"> • As shown in Figure 11
	<p>Transport specific data</p>	<ul style="list-style-type: none"> • Travel to work data • Collision data • Cycle count data 		<p>Networks and projects</p>	<ul style="list-style-type: none"> • Existing transport infrastructure and networks • Known route and network aspirations • Other projects underway
	<p>Stakeholder engagement inputs</p>	<ul style="list-style-type: none"> • WidenMyPath • Travel perception survey • Comments received through workshops • Public consultation responses 		<p>Case Studies</p>	<p>With a specific focus on areas with hilly topography</p>

These data sources are explored further in the following chapters.

3.2 Existing network and infrastructure review

Figure 13 shows the ‘baseline’ transport network, including existing active travel and other key transport infrastructure, points of interest and reserve sites within the High Wycombe LCWIP study area.

This map provides a reference for this section of the LCWIP, which reviews the existing network and considers potential future demand.



Transport infrastructure

The key road links are:

A40 Oxford Road	connecting to Downley, Desborough, West Wycombe and Sands Industrial Estate
A404 Amersham Hill	connecting to Totteridge, Terriers and Hazlemere
A40 London Road	connecting to Micklefield, Wycombe Marsh and Loudwater, and also to the Rye
A404 Marlow Hill	connecting to the Pine Trees development, the Handy Cross Hub and Cressex Business Park

- The M40 lies to the south of High Wycombe and marks the southern boundary of the urban area. It provides connections to Oxford, Birmingham and Milton Keynes to the west and north, and to Heathrow airport, London to the east.
- The Chiltern Railways line passes through High Wycombe, providing connections to London, Oxford, Aylesbury, Warwick, Solihull, Birmingham and Kidderminster. The station is located just east of the town centre and provides 106 gas-assisted two-tier cycle racks.
- The bus and coach station is located on the western side of the town centre, on Bridge Street. It takes roughly 12 to 15 minutes to walk between the bus station and the train station, however the routing is not direct. Local bus services are quite comprehensive and frequent, especially during weekdays, however the evening and weekend frequency is lower. A 3-year trial demand-responsive bus service, ‘Pick Me Up’, currently operates in High Wycombe.
- The Park and Ride is located at Handy Cross Hub. There is a bus route serving Cressex Business Park, Wycombe Hospital, the railway station and bus station, typically at a 20minute frequency.

Figure 13: Baseline summary map - existing transport infrastructure

Cycling and walking infrastructure

A review of the existing cycling and walking networks in the High Wycombe LCWIP study area identified that the current provision is highly variable.

The walking network is generally adequate, with footways typically provided on both sides of most roads. However, the quality and width of this infrastructure varies considerably. Whilst the town centre has several streets that are designated pedestrian zones (Paul's Row, White Hart Street, Church Street and High Street), footway provision varies in residential areas, with many streets having footways on one side of the road only.

The existing dedicated cycle infrastructure in High Wycombe is very limited. There are no National Cycle Network routes through the town, although the Chilterns Cycleway passes through West Wycombe. There is one cycle route that runs parallel to the A40 (the 'east-west' cycle route), between Desborough and Loudwater, offering a quieter but slightly less direct alternative to the A40 itself. This route has recently been upgraded with additional wayfinding signs, improved accessibility, refreshing of existing markings and installation of solar studs.

There is also a protected cycle lane southbound on the A40 flyover, adjacent to Eden Shopping Centre. However, it connects two large roundabouts with no dedicated cycling infrastructure at either end.

There are isolated signalised junctions around the town where advanced stop lines are provided, however they do not currently form part of a cohesive network.

Cycle parking is primarily concentrated around the town centre and the Handy Cross Hub. However, the lack of formal cycle parking around other key attractors hinders the ability of people to make cycle trips to other destinations and for more diverse purposes.

There are several Public Rights of Way (PRoW) in High Wycombe, with a higher concentration on the outskirts of town. There is often limited connectivity between PRoW routes, particularly near the town centre.

3.3 Future network and potential demand

Route and network aspirations

Various existing route feasibility studies have been considered in developing the High Wycombe LCWIP. Consideration has also been given to opportunities for enhancing High Wycombe's connectivity with surrounding settlements and with the emerging '*Buckinghamshire Greenway*' vision for an accessible walking and cycling route that will stretch from Silverstone and Brackley to Uxbridge and Heathrow.

The *Buckinghamshire Greenway* (see Figure 14: Buckinghamshire Greenway) will feature in the Council's forthcoming *Buckinghamshire LCWIP*, forming the key spine of a future countywide active travel network. The *Buckinghamshire LCWIP* will integrate 'town LCWIPs', whilst focusing on identifying opportunities for strategic connections between settlements and to key destinations, including employment, education, public transport hubs and networks, town and village facilities, countryside and visitor attractions and neighbouring authority areas.

Buckinghamshire Greenway

The Buckinghamshire Greenway is an accessible, high-quality active travel route that will connect people and communities running the full length of the county.

It will be the walking and cycling backbone for everyday trips in Buckinghamshire, connecting with both existing active travel routes and other new routes currently in development. The Greenway will also link up with rail and bus services.

The Greenway will:

- Open up new opportunities for the people of Buckinghamshire to access education and employment;
- Provide an attractive and safe active travel alternative to local car journeys;
- Be a local leisure and tourism asset for Buckinghamshire, running through the Chilterns AONB and to key tourist destinations.

The Greenway also supports the vision for a north-south National Cycleway connecting London and the West Midlands, and communities in between.

Buckinghamshire Council is working with communities and local organisations, Sustrans and the Department for Transport to bring the Buckinghamshire Greenway vision to life.



High Wycombe LCWIP

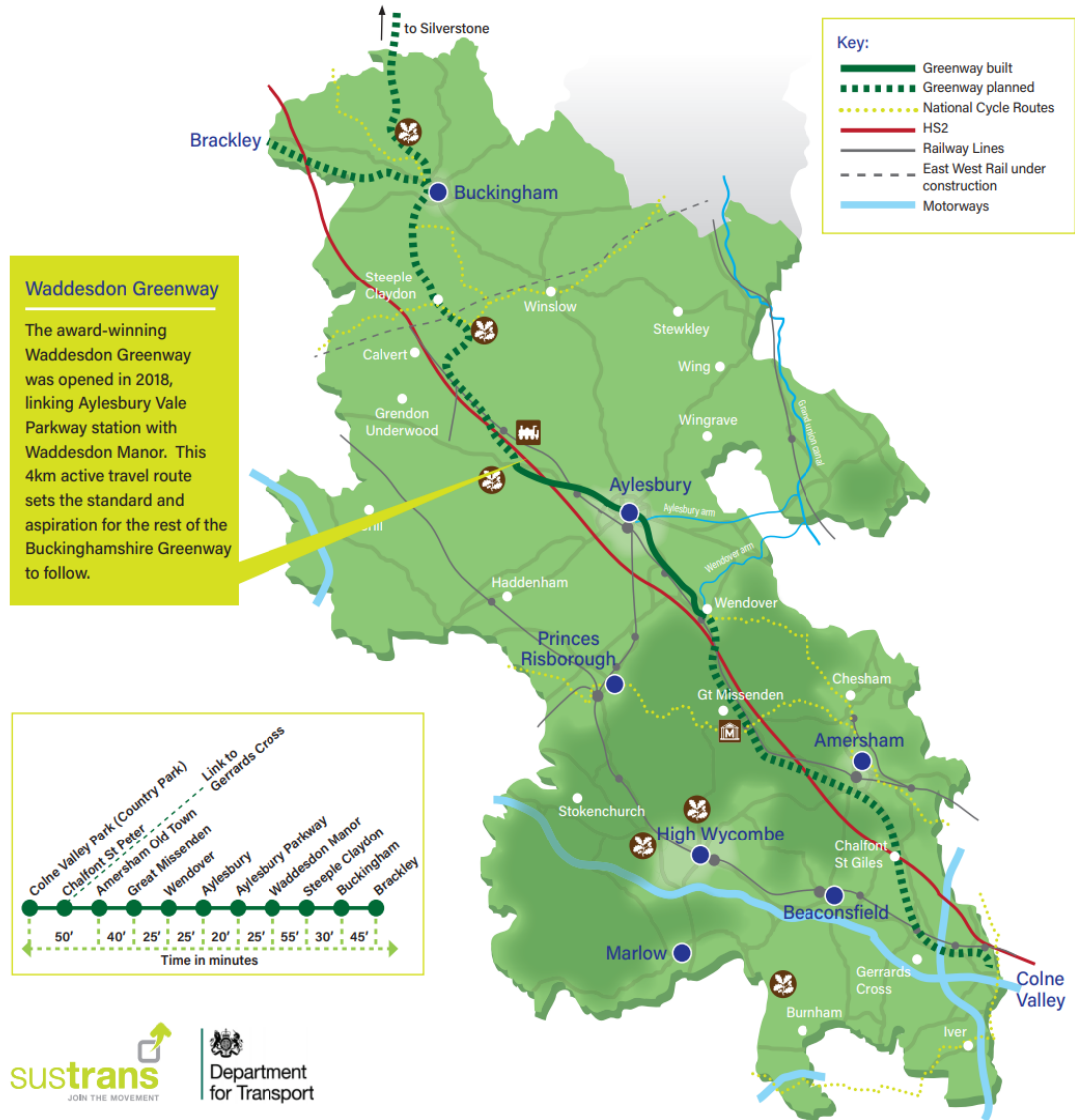


Figure 14: Buckinghamshire Greenway

Future demand

Propensity to Cycle Tool (PCT)

LCWIP guidance recommends the use of the DfT-funded *Propensity to Cycle Tool (PCT)*. The tool includes an interactive map showing the current and potential future distribution of commuter cycling trips under different potential future growth scenarios. It uses 2011 Census Journey to Work data (2021 data is not available) as inputs, and provides numerical and graphical outputs, including estimated numbers of cyclists in an area, along straight 'desire' lines and along routes. The tool has been used in the High Wycombe LCWIP to examine the potential for cycling locally and plan the cycle network, identifying potential demand for cycling across the study area, under different scenarios, and assisting with scheme prioritisation.

The following three scenarios have been considered, using the Lower Super Output Area (LSOA):

- 2011 Census – based on current levels of cycling as per the 2011 Census data for method of travel to work
- Government target of gender equality – a scenario in which women are as likely as men to cycle
- Go Dutch – a scenario that models the level of cycling that could be expected if people cycled as much as in the Netherlands, allowing for differences in the distribution of hilliness and trip distance.

A review of existing cycling demand highlighted very low demand across High Wycombe (typically 0-3% of all commuting journeys), however the PCT identified opportunities for improvement. In particular, the 'Go-Dutch' scenario shows potential for increases of 10% to 20% in commuter cycling in some areas of High Wycombe.

Route evaluation tools

This review also highlighted that there are various route evaluation tools that can be used during subsequent stages of the project. This included the Route Selection Tool (RST) and the Walking Route Audit Tool, as recommended in the LCWIP guidance, as well as the Healthy Streets Framework and the Sustrans Infrastructure Impact Tool.

These tools all provide assistance, in different ways, for planning the LCWIP walking, cycling and wheeling networks, identifying preferred routes, ensuring the proposed routes are fit-for-purpose and assisting with scheme prioritisation.

Strategic development sites

The LCWIP network has been developed with consideration given to identified future growth areas set out in the *Wycombe Local Plan*.

It will be expected that as part of any development brought forward across the plan period, contributions would be sought to mitigate the effects of the development on the transport network and to fund improvements to the walking and cycling network and to assist in the delivery of the LCWIP networks identified within this plan.

High Wycombe LCWIP

The *Wycombe District Council Core Strategy (2008)* identifies five strategic development sites in the High Wycombe area, known as Reserve Locations for Future Development (referred to herein as Reserve Sites). These sites aim to contribute towards meeting local housing needs. The main Reserve Sites required to provide new or improved infrastructure in the High Wycombe LCWIP study area are:

- Abbey Barn South
- Abbey Barn North
- Gomm Valley
- Ashwells
- Terriers Farm.

The reserve sites are shown in Figure 15.

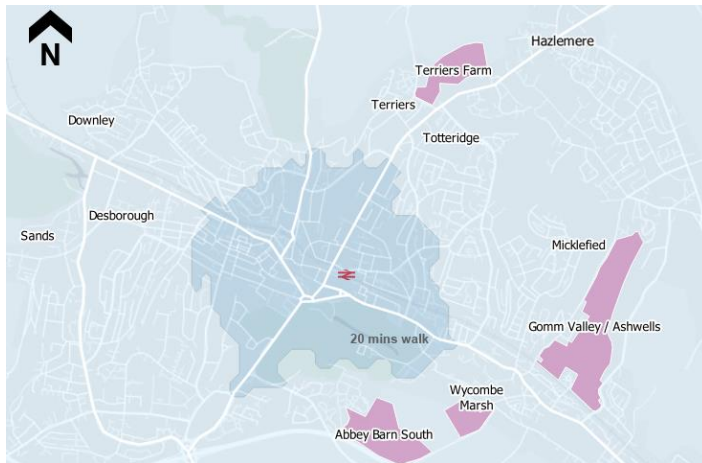


Figure 15: Reserve site locations

In addition to the Reserve Sites, the *Wycombe Local Plan (2019)* identifies numerous sites for development, including mixed use, housing and employment, as shown in Figure 16.

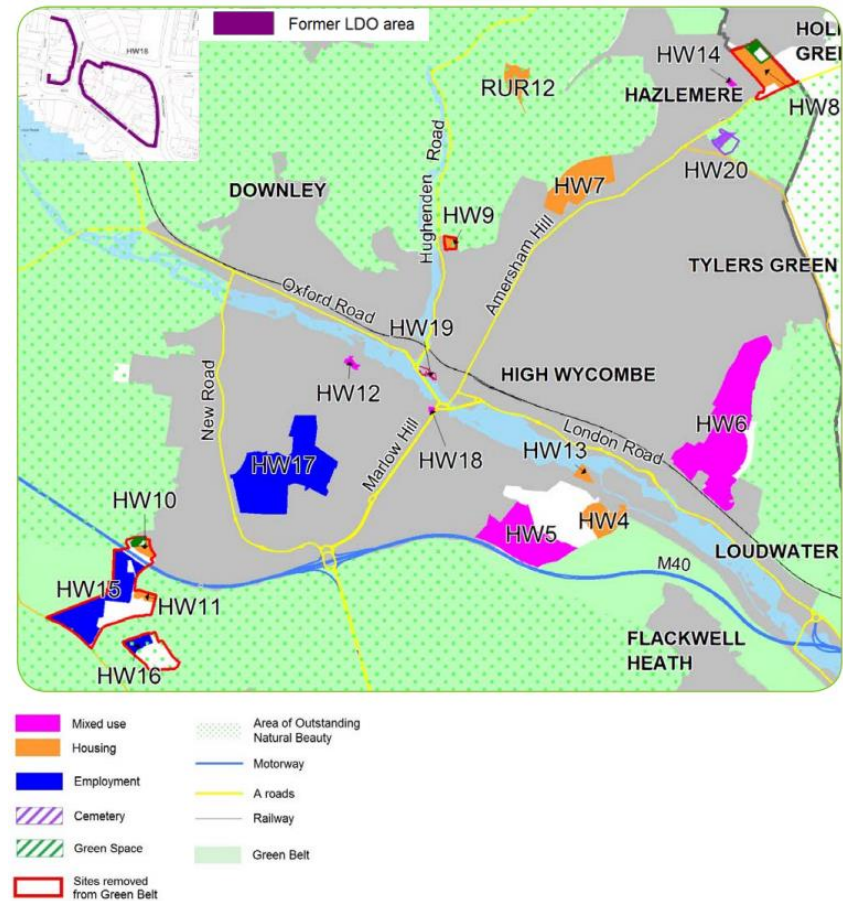


Figure 16: Main development proposals in High Wycombe (source: Wycombe Local Plan)

3.3 Stakeholder engagement

A three stage engagement-led approach has informed the High Wycombe LCWIP over the period 2020-2023. A wide range of stakeholders were engaged with from the outset of the project. This was to ensure that local knowledge informed the development of the LCWIP and proposed network.

The following engagement activities have been undertaken and the key findings and outcomes have all contributed to the overall LCWIP.

Stage 1: Setting the baseline and understanding local appetite

- Press release to publicise the project.
- Online travel perception survey to understand local residents' and visitors' travel behaviours, perceptions and aspirations.
 - **64%** of respondents stated they would like to **walk more**;
 - **44%** of respondents stated they would like to **cycle more**;
 - **41%** of respondents stated they would like **to travel less by private motorised vehicle**.
- WidenMyPath tool to collate over 300 local requests for infrastructure improvements during the COVID-19 pandemic.

Stage 2: Developing the LCWIP

- A series of in-depth workshops with Buckinghamshire Council local members and officers and local stakeholders to provide check-in points during the development of the High Wycombe LCWIP.
- Local stakeholders engaged include representatives from key employers, interest groups and partner organisations in High Wycombe.



Stage 3: Public consultation and finalising the LCWIP

- Public consultation on the draft High Wycombe LCWIP, with over 200 responses received. Consultation responses identified overall support for the proposed LCWIP network and network planning concepts:

To what extent do you agree or disagree that each of the following concepts would encourage walking and cycling?

- **Walkable Core: 82% strongly agree or agree;**
- **Healthy Neighbourhoods: 72% strongly agree or agree;**
- **Wider Network and Strategic Routes: 69% strongly agree or agree;**
- **A Cohesive and Connected Network: 69% strongly agree or agree;**
- **Main Radial Routes, Key Links and Hubs: 67% strongly agree or agree.**

- Consultation responses used to update and finalise the LCWIP.

3.4 Challenges and Opportunities

This section summarises key challenges and opportunities identified through Stage 3 (Gathering information and data) of the development of the High Wycombe LCWIP.

Challenges

The data gathering process identified a number of barriers to increased walking, cycling and wheeling in High Wycombe, including:

- Challenging, hilly topography and implications for accessibility
- Lack of dedicated infrastructure, particularly for cycling, and varying quality of existing infrastructure
- Lack of public transport provision driving high car dependency
- Heavy car-reliance of residents (there are high levels of car ownership in High Wycombe (85.3%), compared to the national average (74%)), and low baseline cycling levels, with associated challenges of behaviour change
- Significant severance through the town centre caused by the A40 and the railway line
- Areas of the town with constrained highway width
- Pressure on existing infrastructure from current and planned development, and from forecast traffic growth

Opportunities

Numerous opportunities have also been identified, including:

- To harness increased local and national support for walking, cycling and wheeling
- To strengthen the existing appetite for more trips to be undertaken by walking, cycling and wheeling, as identified by local residents in the travel perception survey and during workshop sessions
- To encourage more uptake in walking, cycling and wheeling for local trips and recreational purposes
- To encourage more trips to, from and within the town centre by walking, cycling and wheeling
- To encourage more commuters to travel to the railway station by walking, cycling and wheeling
- To introduce dedicated, high-quality infrastructure that is well connected and coherent, and that links to key population centres, land uses and trip generators and attractors
- To benefit from the rising e-bike awareness and ownership to overcome topographical challenges and facilitate more cycling trips among people of all abilities
- To support the forecast development growth whilst promoting healthy, sustainable and more connected communities

4. Network Planning Concepts

To achieve a comprehensive, cohesive walking, cycling and wheeling network for the High Wycombe LCWIP study area, five overarching concepts are used to identify required interventions at various spatial scales:

1. Walkable core
2. Main radial routes and key links
3. Healthy neighbourhoods
4. Wider network and strategic routes
5. A cohesive and connected network

These concepts are spatially represented in Figure 17 and each is explained in further detail below.

Each concept considers walking, cycling and wheeling and is broken down into 'sub-concepts' which help guide the network development process and prioritisation, detailed in Chapters 6 and 7.

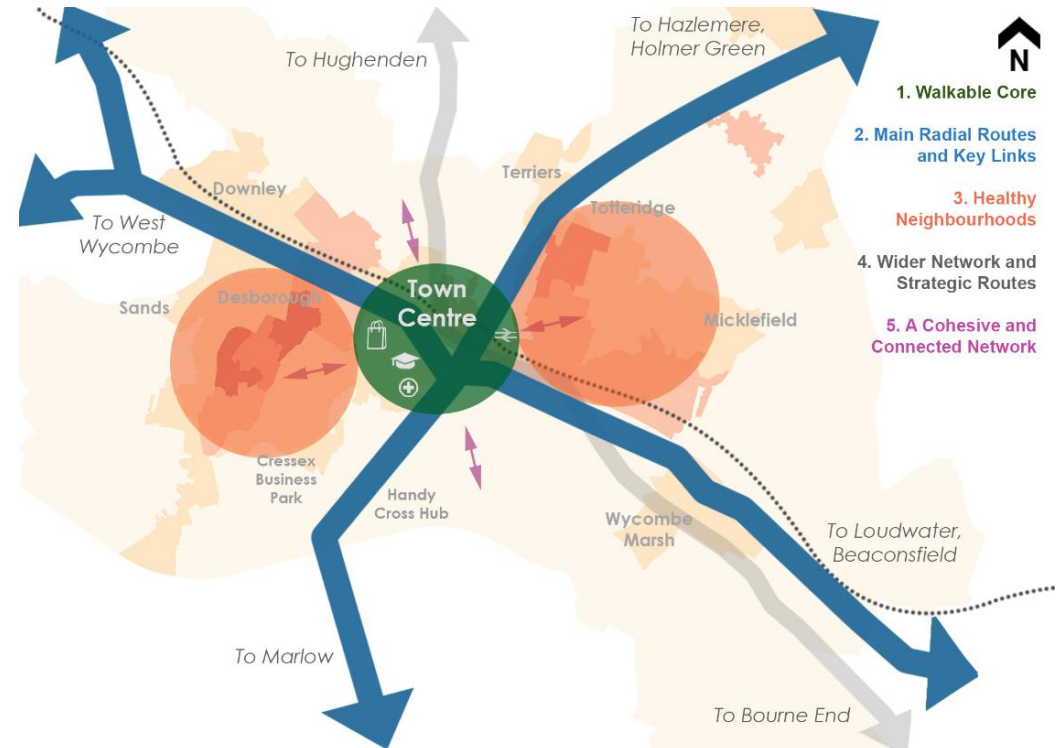


Figure 17: Network planning concepts

4.1 Walkable core – the heart of High Wycombe

Sub-concepts:

- 1a. Wayfinding and signage
- 1b. Placemaking and public realm improvements
- 1c. Infrastructure interventions

The walkable core considers how the town centre can become a more attractive and thriving place for walking, cycling and wheeling with an exemplar public realm, strengthening the local economy and improving connectivity. The concept supports *High Wycombe 2050 Transport Strategy (scheme reference WC1)* and the forthcoming *High Wycombe Regeneration Strategy*.

Key features and considerations:

- *Access and connectivity:* Reducing severance and improving connections with key destinations (such as transport and educational hubs) for all users.
- *Activity and liveability:* Supporting the use of active travel modes, improving environmental quality (green landscaping, air quality, lighting, seating and shade provision) and providing inclusive infrastructure to meet varied mobility requirements.
- *Improved wayfinding and signage:* Making the town centre easier to navigate for residents and visitors to the area.
- *Support economic regeneration:* Encouraging active travel journeys to/from and within the commercial areas of the town centre to support local businesses and future investment plans.
- *Cycle parking:* Providing a sufficient amount of safe, protected and high-quality cycle parking in key and easy to access locations to accommodate current and future demand and support interchange with other transport modes.



Figure 18: High Wycombe town centre

4.2 Main radial routes, key links and hubs

Sub-concepts:

- 2a. North-south strategic link
- 2b. East-west strategic link (existing)
- 2c. East-west strategic link (via A40)
- 2d. Daws Hill to Handy Cross Hub link
- 2e. Cressex Business Park
- 2f. Links to strategic development sites
- 2g. Public Rights of Way (PRoW) improvements

Whilst recognising their strategic importance and the need to retain their ‘movement’ function, this concept considers how the strategic road network and corridors in High Wycombe can provide infrastructure to support walking, cycling and wheeling to the north, east, south and west. It also considers ways to connect with routes and hubs that serve an important function. The concept supports *High Wycombe 2050 Transport Strategy (scheme reference WC3)*.

Key features and considerations:

- *Radial routes:* Based on its road network, High Wycombe can be split into four quadrants (i.e. north-south by the A404, and east-west by the A40). Each quadrant can be accessed either via these main roads and/or nearby quieter alternatives.
- *Key links and hubs:* There are various other existing and potential future links within High Wycombe, both to and between key residential areas, local centres, employment hubs and new development sites (e.g. Handy Cross Hub and Cressex Business Park).

For this concept, it is important to consider topography and ensure:

- *Inclusivity and access for all users:* This includes an appropriate allocation of space for people walking, cycling and wheeling, considering inclusive provision for families, wheelchair users and varied mobility requirements. This translates to dedicated infrastructure where appropriate and feasible, subject to further assessments.
- *Availability of resting points,* where possible and appropriate, ensuring their positioning does not compromise minimum footway width.
- *Availability of crossings,* outside key attractors and at key intersections, using appropriate crossing types and locations.
- *Wayfinding,* provided at key decision-making points such as intersections, showing the direction to key attractors.



Figure 19: North-south strategic link (existing)

4.3 Healthy neighbourhoods

Sub-concepts:

3a. Totteridge

3b. Desborough

This concept involves exploring ways that local neighbourhood streets can form a local network where walking, cycling and wheeling are encouraged. The concept is recommended in the *High Wycombe Transport 2050 Strategy (scheme reference WC2)*.

The Transport Strategy identifies five neighbourhoods where potential interventions could be explored: Desborough, Downley, Micklefield, Totteridge and Wycombe Marsh. The LCWIP focuses on Desborough and Totteridge as priorities for intervention due to the population density, indices of deprivation, highest activity need and the greatest opportunities for improvement.

It is recommended that similar principles could be developed for future schemes in Downley, Micklefield and Wycombe Marsh. Further information is included in sub-concept 5b.

Key features and considerations:

- *Community engagement*: To understand local issues and opportunities and inform interventions. Alongside this, behaviour change measures can be developed and delivered with local input.
- *Local services and destinations*: Improving connections to local services and key attractors in the vicinity, creating strategic, safe and enjoyable routes.
- *Street environment*: Creating environments where people feel encouraged and safe to walk, cycle and wheel, e.g. through traffic calming measures or 'softer' measures.

Appropriate interventions are to be determined through further local assessments, but could involve:

- *Crossing provision*: Provided through footway build outs, informal or priority crossings, ramps, etc.
- *Traffic calming measures*: Including speed humps, build outs and landscaping.
- *Ensuring quality of footways*: Aiming for a minimum 1.8m width (2m wherever possible), ensuring quality of pavement and continuity and inclusive crossings.
- *Landscaping* and other public realm interventions.
- *Speed reduction*: In conjunction with traffic calming measures, where appropriate and in line with Council policy.



Figure 20: Examples of interventions for healthy neighbourhoods

Development and delivery

Proposals are to be developed further through local community engagement and feasibility studies to identify precise interventions, locations and any phasing / delivery requirements.

4.4 Wider network and strategic routes

Sub-concepts:

- 4a. Hughenden to Abbey Barn Lane link
- 4b. High Wycombe to Bourne End link
- 4c. Links to other settlements

This concept looks at enhancing connectivity with the wider geographical area surrounding High Wycombe. This is an important aspect of linking local settlements and enabling journeys between these locations to be made by walking, cycling and wheeling.

The majority of these settlements are within an acceptable distance from High Wycombe. Table 1 shows distance groupings from the surrounding settlements to High Wycombe railway station. However, it should be noted that these distances are indicative, given that not all users will be travelling to/from High Wycombe town centre, with many likely to be travelling between settlements.

Table 1: Approximate distance from High Wycombe station to surrounding settlements

Distance*	Settlements
≤5km	Hazlemere, Hughenden Valley, Sands, West Wycombe, Wycombe Marsh, Abbey Barn Lane, Loudwater
>5km, ≤8km	Holmer Green, Flackwell Heath, Wooburn Green, Penn, Saunderton
>8km	Bourne End, Stokenchurch

*Distance is an approximate measurement from the centre of the settlement to High Wycombe railway station.

Based on the defined study area and Table 1, indicative potential links to the following settlements have been considered in the LCWIP:

Bourne End, Flackwell Heath, Hazlemere, Holmer Green, Hughenden Valley, Loudwater, Penn, Sands, Saunderton, Stokenchurch, West Wycombe, Wooburn Green, Wycombe Marsh

The High Wycombe LCWIP also identifies indicative potential links towards the surrounding settlements of Marlow Bottom and Beaconsfield, which are on the border or fall outside of the LCWIP study area.

For all potential links, feasibility work is required to investigate options.

Opportunities for wider inter-settlement connectivity are being considered in the Buckinghamshire LCWIP, currently in development.



Figure 21: Example of a local Greenway style route (Phoenix Trail, Princes Risborough-Thame) (source: Sustrans)

4.5 A cohesive and connected network

Sub-concepts:

- 5a. A40/A404 roundabout and A40 Abbey Way flyover
- 5b. Other links and point interventions
- 5c. Behaviour change measures

The previous four network planning concepts focus on specific locations or links. The final concept aims to bring these together to produce a singular, cohesive and connected network, and considers interventions across the study area, including:

- Recognition of future opportunities for the A40 Abbey Way flyover.
- Various other interventions, including quietways and new and improved junctions and crossings.
- Behaviour change measures. It is recognised that while infrastructure is crucial to enabling and encouraging more active travel journeys, this must be supported by supporting measures. Further information is provided in section 5.c.



Figure 22: Example of a quietway

5. Toolkit of Interventions

A range of potential improvement options have been identified which can be applied when delivering the proposed network across High Wycombe.







These potential improvement options are summarised in a Toolkit of Interventions in **Appendix B**.

The potential improvement options are grouped into the following 6 categories that collectively contribute to a comprehensive and inclusive walking, cycling and wheeling network. Each category is colour coded in the Toolkit:

- *Junctions and crossings*
- *Links*
- *Traffic management*
- *Parking and place*
- *Access and inclusion*
- *Hilly topography*

To support the potential improvement options for hilly topography, Section 5.1 includes further data and case studies.

Using the Toolkit of Interventions, Chapter 6 shows the overall proposed LCWIP network and explains its component parts ('sub-concepts').

	Junctions and crossings
	Links
	Traffic management
	Parking and place
	Access and inclusion
	Hilly topography

5.1. Hilly topography

Hilly topography is often cited as a significant barrier to enabling greater walking, cycling and wheeling levels due to increased physical exertion, longer travel time and potential discomforts, discouraging uptake, particularly those with limited mobility levels. These form potential challenges to promoting active travel in High Wycombe. This section summarises data and outlines case studies of hilly towns, to be considered alongside the measures recommended in the Toolkit of Interventions (Appendix B).

When designing infrastructure, providing space for all people to travel comfortably at different speeds as well as taking a break is beneficial to encourage walking, cycling and wheeling in places with hilly topography. Incorporating landscaping and greenery, street amenities and resting points can enhance the experience and make it more visually appealing and comfortable to travel and take breaks.

DfT Local Area Walking and Cycling Statistics: England for 2014/15

In 2016, The DfT published a Statistical Release with a variety of information about people walking and cycling within England in 2014/15. Of particular relevance to the High Wycombe LCWIP are the correlations between elevation change and walking and cycling trips (for recreational and utilitarian purposes), as shown in Table 2.

While hilly topography is often perceived as a significant barrier to active travel, the DfT statistics indicate that, in reality, the barrier can be much less significant, in that there is only a slightly negative correlation between utilitarian cycling trips and hills, and no relationship for recreational trips. In the case of recreational walking trips, the statistics show that hilly topography is correlated with a greater percentage of trips¹.

Oxford LCWIP (2020)

The Oxford LCWIP identified a significant propensity to increase cycling in Oxford city, however there were significant barriers to this, most notably the steep topography, which is reinforced in some areas by high levels of deprivation. To overcome these challenges, the LCWIP proposes a specific policy focused on e-bikes, designing for maximum e-bike speeds and designing cycle lanes/paths differently for uphill and downhill segments (to take into account the different requirements of each).

Table 2: Correlation between elevation change and walking and cycling recreational and utilitarian trips

Trip purpose	Walking	Cycling
Recreational	Positive correlation (an estimate 1.7% increase per 100m elevation change)	No relationship
Utilitarian	Negative correlation (an estimate 1.4% decrease per 100m elevation change)	Slightly negative correlation (an estimate 0.8% decrease per 100m elevation change)

E-bikes

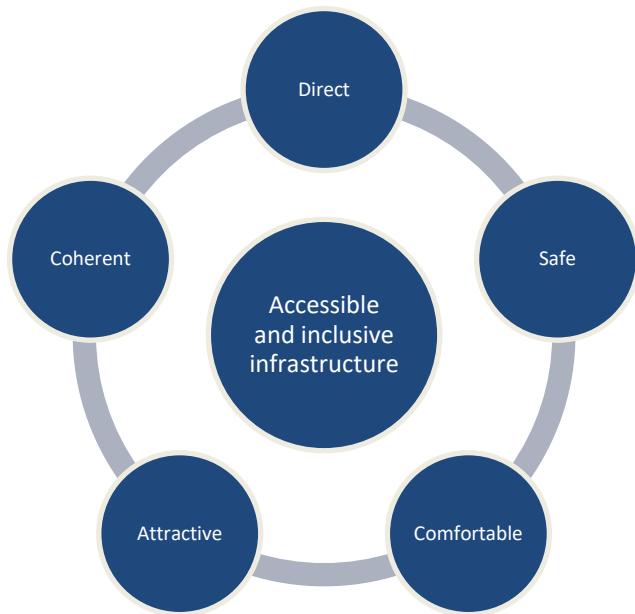
The availability of e-bikes can be beneficial in areas of hilly topography, giving the user assistance when needed to cycle up steep inclines. Further information is included in section 5.c (behaviour change initiatives).

6. LCWIP Network

6.1 Introduction

This chapter outlines the approach taken to develop the proposed LCWIP network for High Wycombe. The network planning process has considered walking, cycling and wheeling throughout.

When identifying and comparing potential routes and interventions for inclusion in the future network, the Department for *Transport's Route Selection Tool (RST)* has been used to assess how well a route meets the following core design outcomes:



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6.2 Design guidance

Local Transport Note (LTN) 1/20 provides guidance for the design and delivery of high-quality inclusive infrastructure and is a requirement for accessing government funding. Buckinghamshire Council will seek to design and deliver infrastructure in accordance with these criteria and the principles set out in *Local Transport Note 1/20*. Where this is not possible, the council will endeavour to follow best practice.

The High Wycombe LCWIP has been developed based on the core design principles outlined in LTN 1/20, shown in Table 3.

Criteria	Description
Coherent	Routes and networks should be designed to allow people to easily travel from residential areas to destinations using routes that connect, are simple to navigate and are of a consistently high quality.
Direct	Pedestrians are moving under their own efforts and therefore they require routes and networks which are direct and follow natural desire lines. Cycle routes should be at least or more direct as vehicular routes.
Safe	Safety (both actual and perceived) is an essential user need, both in the form of preventing physical harm through collisions with vehicles, and minimising threats to personal safety. Cycle infrastructure must be safe and perceived to be safe.
Comfortable	Comfort is influenced by a range of factors including the basic design of the route – its width as related to the number of users and the gradient and quality of the surface – as well as elements such as tactile paving, street furniture, drainage, cleanliness and lighting.
Attractive	Attractive routes not only encourage more people to walk and cycle but can also contribute to the overall quality of an area and help to create an improved sense of place through the creation of more accessible public spaces where people want to spend time.

Table 3: Summary of LTN 1/20 Core Design Principles

6.3 Approach

The High Wycombe LCWIP has been developed using both a ‘top down’ and ‘bottom up’ approach.

Top-down: To develop a comprehensive understanding of the local context, an iterative layering process was followed, using all baseline data available in GIS, as illustrated Figure . This process identified where new or improved infrastructure would be best located. For the majority of locations, it was considered that this would be via the road network or the PROW network (with appropriate interventions).

Bottom-up: The first step in this process was to identify main barriers / severance in the existing network. The next stage was to focus on specific streets, junctions, and small geographical areas to identify potential improvements from a local level. For example, this included looking at local shops, schools and amenities and identifying the most suitable ways for residents to access these facilities (see Figure 24).

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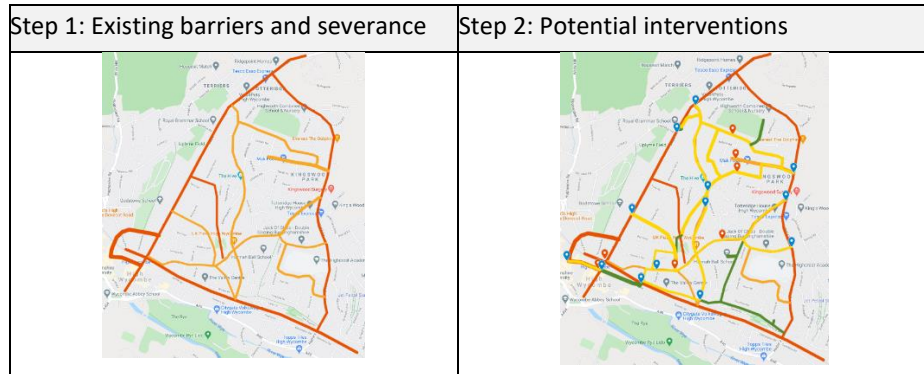


Figure 23: Bottom-up network development process

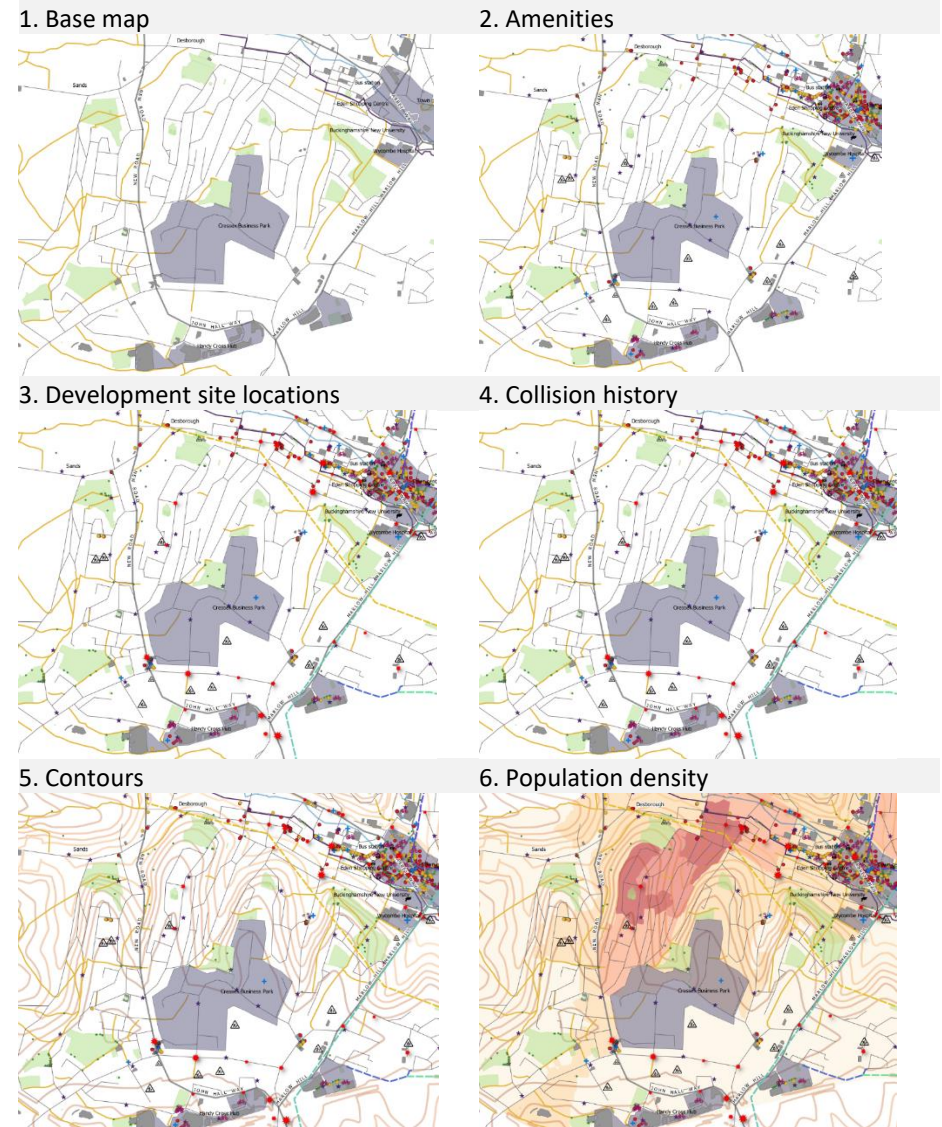


Figure 24: Top-down layering approach

6.4 LCWIP Network Map

Informed by Chapters 1-5, a comprehensive proposed walking, cycling and wheeling network has been developed and is shown in Figure 25.

The following sections of the LCWIP discuss the (sub-concepts) for each of the network concepts outlined in Chapter 4. Within the sub-concept descriptions, references are made to the Toolkit of Interventions (see Appendix B).

The proposed network has been assessed against the Propensity to Cycle visualisations, and there is a strong correlation between the two. All major employment sites, key attractors and generators and the majority of schools are served by the network. When looking at walking, much shorter distances (i.e. 2km or less) that people are willing to walk to access their destination have been considered.

In certain locations, new infrastructure is suggested, whilst in others improvements to existing routes and infrastructure are recommended. These are differentiated on the network through different line colours and types.

All proposals are indicative and at initial investigation stage, and as yet exact interventions have not been determined. All proposals are to be subject to further development, engagement (including with landowners where appropriate) and public consultation, if and when they are taken forward, with their delivery subject to funding availability.

High Wycombe LCWIP

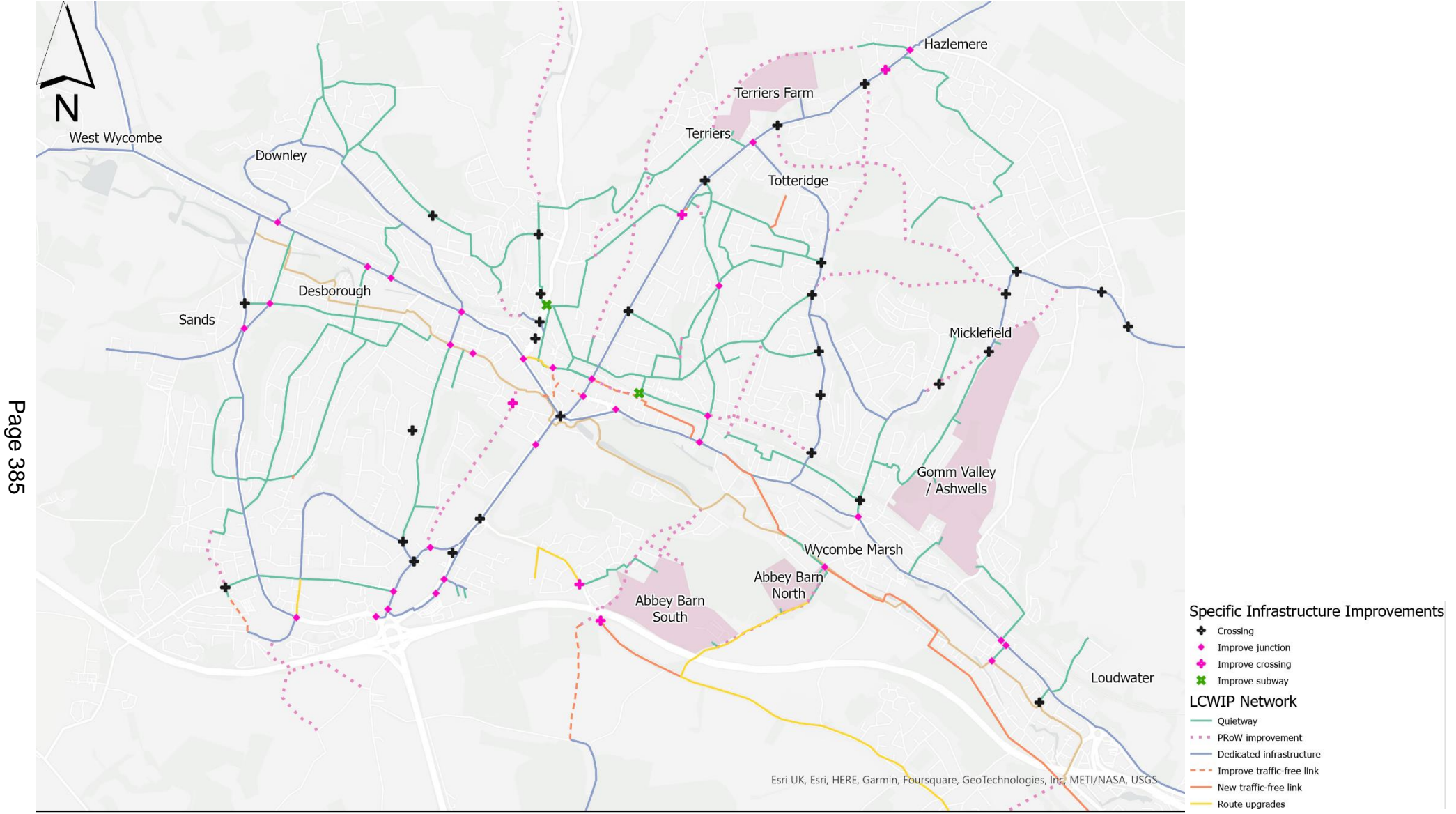


Figure 25: Proposed LCWIP Network for High Wycombe

6.5 Proposed interventions

Walkable core

Existing conditions

The Town Centre is the 'heart' of High Wycombe. Its historic core layout and the proximity to key services and attractors provides an environment that is human-friendly by nature. Its central location within High Wycombe also makes it highly accessible by walking and cycling. It is roughly bounded by the railway line to the north, the A40/Easton Street junction to the east and the A40/Eden Shopping Centre to the south/west.

However, there are some issues around severance, limited lighting, and insufficient cycle parking facilities at particular locations. Part of the Town Centre is currently designated as a pedestrian zone which prohibits all 'vehicles', including cycles, from this area.

Proposals for wayfinding, public realm and infrastructure improvements in the town centre and links with key attractors are to be developed further alongside proposals in the High Wycombe 2050 Transport Strategy and the forthcoming High Wycombe Regeneration Strategy.

Proposed interventions

1a. Wayfinding and signage

Seeking to deliver consistent and inclusive signage to make the town centre easier to navigate for all users. Directional signage and mapping should be provided on the main approaches to the town centre and at key points and junctions, including outside the train station, the bus station, Eden Shopping Centre and Buckinghamshire New University.

Wayfinding should be user-friendly and engaging, with distances and travel times, and can be complemented by distinctive paving, public art, play areas and other public realm interventions along key routes.



Figure 26: High Wycombe's Town Centre (existing)



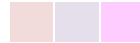
Figure 27: Inclusive wayfinding examples

1b. Public realm and placemaking improvements

Toolkit of interventions

Wayfinding and signage

To/from key destinations and at decision making points. To be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood as well as catering for users with diverse needs. Signage that indicates pedestrian priority should also be implemented at shared spaces



Benches and flexible spaces

For people to rest, socialise, and eat



Greenery

Amenity greenery, trees for shadow/rain cover, and rain gardens to contribute towards sustainable drainage and maintaining more comfortable temperatures during the summer months



Water fountains

Accessible for people with different needs



Cycle parking

Regular and accessible (in design and location) cycle parking to be secured near key attractors (such as the High Street, outside Eden Shopping centre, and along key routes), and in covered and overlooked locations. A secure cycle hub in the Town Centre is also recommended, potentially by utilising an area of public realm which could act as an integrated mobility hub



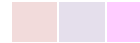
References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

1c. Infrastructure improvements

Toolkit of interventions

Parklets

Measures to break-up the linearity of streets and encourage vehicles to slow down, whilst encouraging diverse activities in the street and improving the pedestrian / cyclist experience



Footway improvements

Widening of footways, particularly in the busiest pedestrian areas of town. Ensuring quality surfaces that are consistent and comfortable to all users



Junction crossing improvements

At key junctions which carry more significant vehicular traffic, X-crossings and increased pedestrian-timing should be explored. Cyclists should also be considered at key junctions through conditions which allow them to safely continue in all permitted directions. See the accessible crossing principles listed below



New and/or improved crossings

Securing accessible crossings either through dropped kerbs or raised tables. To be complemented by tactile paving. Potential to explore with more creative forms of crossings that improve the place experience and indicate pedestrian priority (e.g. road painting, build-outs, etc.)



References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

Main radial routes and key links

2a. North-south strategic link

Existing conditions

The A404 (Marlow Hill and Amersham Hill) is the key north-south connection within High Wycombe.

Due to the existing road layout, there are very limited alternative routes that offer comparable levels of directness and coherence. However, the current link suffers from significant severance and does not offer pleasant conditions for people walking, cycling and wheeling. Most of the link includes two vehicle lanes in each direction, carrying significant levels of traffic, with limited crossing opportunities, street infrastructure and amenities.

Located along this link is a key transport hub, High Wycombe train station. Adjacent to the station building is the recently redeveloped Brunel Shed, to be occupied by Buckinghamshire New University and host a public café, gallery space and workspace for entrepreneurs and start-up businesses.



Figure 28: Brunel Shed, High Wycombe

Proposed interventions

Exact interventions, and their impacts, will need to be investigated further in conjunction with proposals in *the High Wycombe Transport Strategy*, including the potential for a north-south bus priority corridor on Marlow Hill (*scheme reference PT6*).

	Toolkit of interventions			
Dedicated active travel infrastructure along the whole route	■	■	■	■
Providing enough space for all people to travel comfortably at different speeds and to take breaks if needed. Supported by other consistent design features and signage				
Advanced cycle stop lines at junctions	■	■	■	■
Providing priority and a safer start for cyclists at crossings and junctions				
Crossings at strategic and suitable locations	■	■	■	■
Facilitating more formal crossing opportunities for pedestrians and cyclists. Ensuring there is no need to rush to cross heavily-trafficked roads. This could improve alterations to existing crossing points.				
Accessible crossings	■	■	■	■
Securing accessible crossings along the route either through dropped kerbs or raised tables. To be complemented by tactile paving				
Footway surface improvements	■	■	■	■
Ensuring quality surfaces that are consistent and comfortable to all users				
Localised footway widening at pinch points	■	■	■	■
Securing enough space for more people to use the footways comfortably				
Footway buildouts	■	■	■	■
To incorporate landscaping and greenery, street amenities and resting points, allowing people to take breaks and enjoy street amenities				

References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

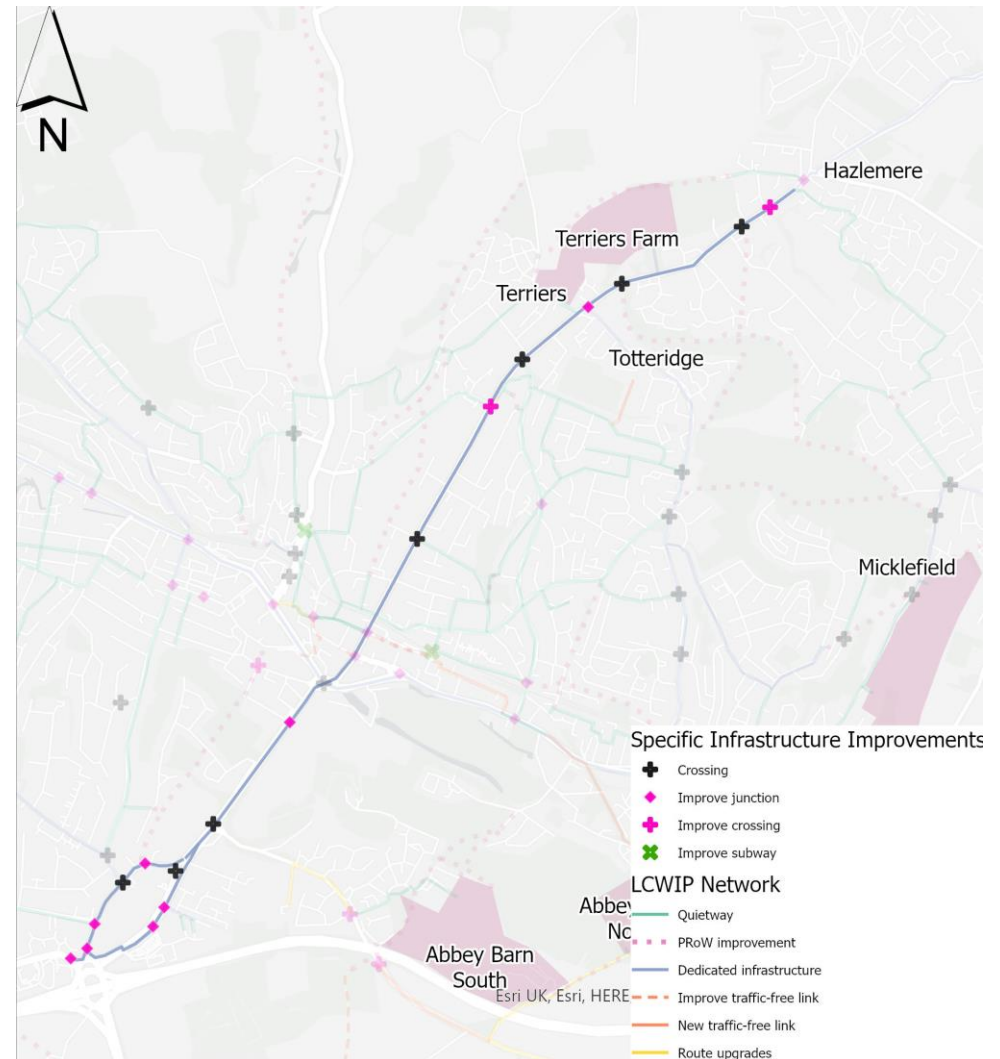


Figure 29: North-south link proposed interventions

2b and 2c. East-west strategic link

Existing conditions

The east-west link is a key route in High Wycombe, connecting with the town centre, and the rail and bus stations. It is also a mostly flat route, so is likely to be more attractive to many users. It is important that this link offers high-quality walking, cycling and wheeling facilities.

The A40 (West Wycombe Road to the west of the town centre, and London Road to the east of the town centre) is the main east-west corridor within High Wycombe. The provision of pedestrian facilities is limited and there are no dedicated cycle facilities along the route.

Unlike the north-south strategic link, there is a parallel route that offers a comparable level of directness – the existing east-west cycle route that runs parallel to the south of the A40. This route travels along off-road sections and quieter roads with less strategic importance and lower traffic volumes. However, it is not as coherent or direct.



Figure 30: A40 London Road (existing)

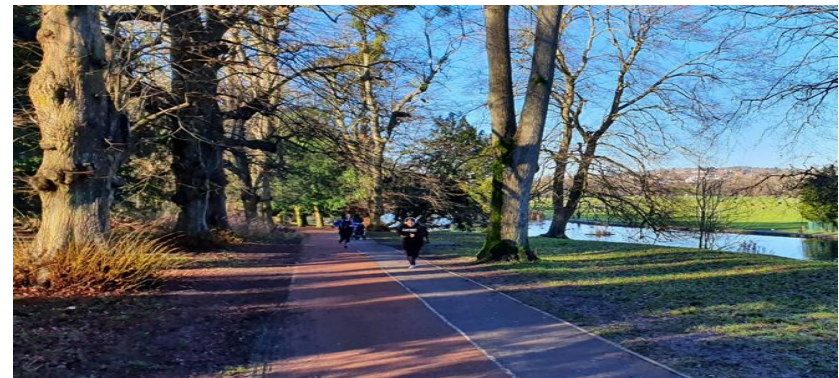


Figure 31: East-west cycle route (existing)

Proposed interventions

A staged improvement of the walking, cycling and wheeling conditions along the A40 and to the existing east-west cycle route. In the short and medium term, temporal improvements and relatively quick wins (such as new crossings) can be delivered. Longer term, the A40 should benefit from improved infrastructure, either running within or adjacent to the corridor.

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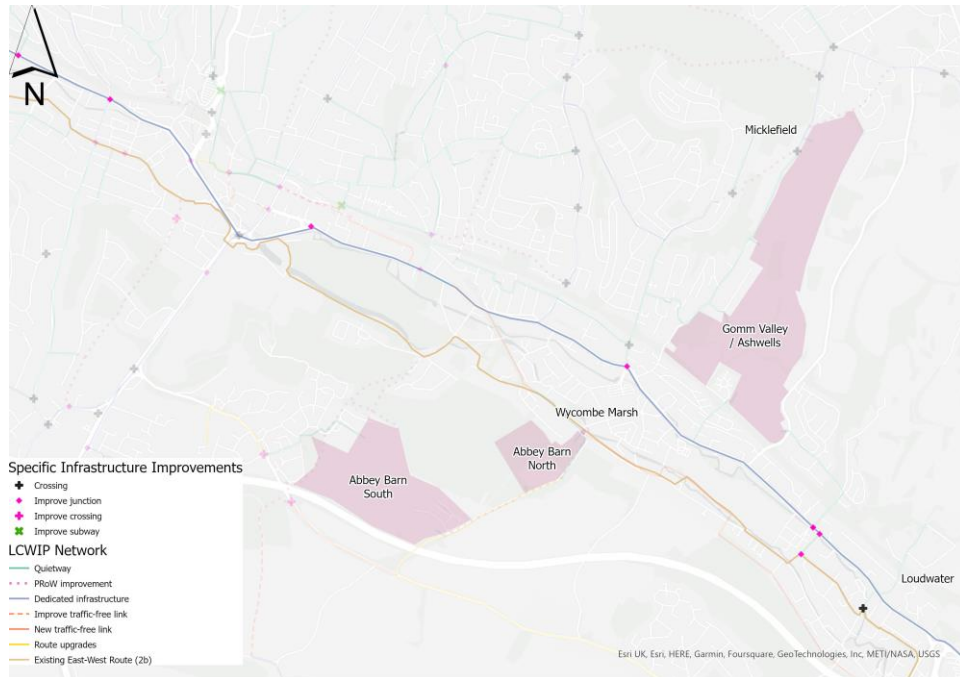


Figure 32: East-west link proposed interventions

	Toolkit of interventions		
Advanced cycle stop lines at junctions Providing priority and a safer start for cyclists at junctions	Light Blue	Light Red	Light Purple
Toucan, pelican or puffin crossings at strategic locations Facilitating more formal crossing opportunities. Ensuring there is no need to rush to cross heavily trafficked roads	Light Blue	Light Red	Light Purple
Dedicated active travel infrastructure along the A40 and upgrades to the east-west cycle route Providing enough space for people to travel comfortably at different speeds. Supported by other consistent design features and signage	Light Green	Light Red	Light Purple
Shared used paths Only to be implemented where space is constrained. Where shared paths are to be designated, appropriate pedestrian priority marking should be in place	Light Green	Light Red	Light Purple
Footway surface improvements Ensuring quality surfaces that are comfortable to all users	Light Green		Light Purple
Localised footway widening at pinch points Securing enough space for more people to use the footways comfortably	Light Green		Light Purple
Footway buildouts, landscaping and greenery, street amenities and resting points Providing more pleasant routes for pedestrians and cyclists, allowing people to take breaks and enjoy street amenities. Localised buildouts can also encourage speed reduction at critical points		Light Red	Light Purple
Accessible crossings Securing accessible crossings either through dropped kerbs or raised tables. To be complemented by tactile paving	Light Blue	Light Red	Light Purple

References to the toolkit of interventions: **Junctions and crossings**, **Links**, **Traffic management**, **Parking and place**, **Access and inclusion**, **Hilly topography**

2d. Daws Hill-Handy Cross Hub link

Existing conditions

The current link along Daws Hill Lane and Marlow Hill provides a key east-west connection, but it is becoming increasingly congested. This issue is likely to be exacerbated by growing travel demands from new developments. At present time, the link also has limitations for people to walk, cycle and wheel comfortably. For example, there is limited cycling facilities, limited crossings and a narrow footway one side of the road.

Emerging proposals

An improved active travel connection between Handy Cross Hub (to the west) and the Daws Hill development (Pine Trees) to the east.

The link is intended to relieve congestion on Daws Hill Lane by providing a route to the Park n' Ride service at Handy Cross Hub and a 'drop off' facility for those taking their children to St Michael's School.

The link could also have a broader network role in connecting future development zones to the south-east of High Wycombe with schools and key transport nodes to the south of the town centre.

A dedicated case study into a more suitable Daws Hill to Handy Cross Hub link has been undertaken in parallel to the High Wycombe LCWIP. It is recommended that further investigative work is undertaken following this.

Separately, supported by government funding, the Council is progressing an improved active travel connection between the Rye and the Daws Hill and Abbey Barn South development sites.



Figure 33: Daws Hill-Handy Cross Hub local context (existing)

2e. Cressex Business Park

Existing conditions

Cressex Business Park is a key employment hub, located between the town centre (c. to the 2.5km south) and Handy Cross Hub (c. 1km to the north).

Given the land use of the area and its strategic location, there is an opportunity to encourage more people to walk, cycle and wheel to work.

Coronation Road / Lancaster Road is the main road through the business park. At the present time, there are footways on both sides of the carriageway but no cycling facilities. There are multiple driveway accesses along the route, and vehicles are often observed parking on the footway.



Figure 34: Cressex Business Park (existing)

Proposed interventions

Providing a network for walking, cycling and wheeling along key routes of the Business Park. To be achieved by implementing improved infrastructure provision and public realm improvements.

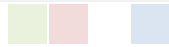


Figure 35: Proposed interventions around Cressex Business Park

Toolkit of interventions

Improvements along Coronation Road / Lancaster Road

Ensuring a quality and safe route along these key routes. Ensuring appropriate separation from heavy traffic.



Advanced cycle stop lines

Providing priority and a safer start for cyclists at junctions and crossings along Coronation Road / Lancaster Road



Upgrades to the existing footway on Coronation Road

Improving surface quality and ensuring consistency along the route



Quietways along Cressex Road

Alternative calmer route could be formally designated through markings on the road, landscaping and traffic calming measures, to provide better connectivity to the business park and also to mitigate the issue of rat-running vehicles avoiding the A4010.



Landscaping, street amenities and resting points

Repurposing underused spaces along the footway (e.g. patches of vegetation) to provide pockets of public amenities



Accessible crossings

Securing accessible crossings either through dropped kerbs or raised tables. To be complemented by tactile paving. Potential to explore with more creative forms of crossings that improve the place experience and indicate pedestrian priority (e.g. road painting, build-outs, etc.)



Wayfinding and signage

To/from key destinations and at decision making points, facilitating navigation along the Business Park. To be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood and cater for users with diverse needs



References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

2f. Public rights of way improvements

Proposed interventions

Improvements to key Public Rights of Way (PROW) links to improve accessibility, safety and comfort.

Potential options for improvements will be considered on a case-by-case basis, with landowner engagement where appropriate, and could include:

- Surfacing / re-surfacing with appropriate and sensitive materials
- Improving access, e.g., removing stairs or adding railings
- Regrading and/or widening access points for all users

The overall PROW network is shown in Figure 36.

Equestrians

Some of the proposed PROW upgrades include routes along existing bridleways. It is important to note that equestrians must be taken into consideration when developing these proposals in further detail. This includes consideration for the width of route allocated to equestrians, the arrangement of road crossings and differing surfacing standards. For example, Pegasus crossings will likely be required at locations where the routes intersect a road.

Upgrades along these routes must not compromise the existing facilities for horse riders in favour of walking and cycling and must not worsen the existing equestrian route. Solutions should be sought that maximise the benefit for all users.

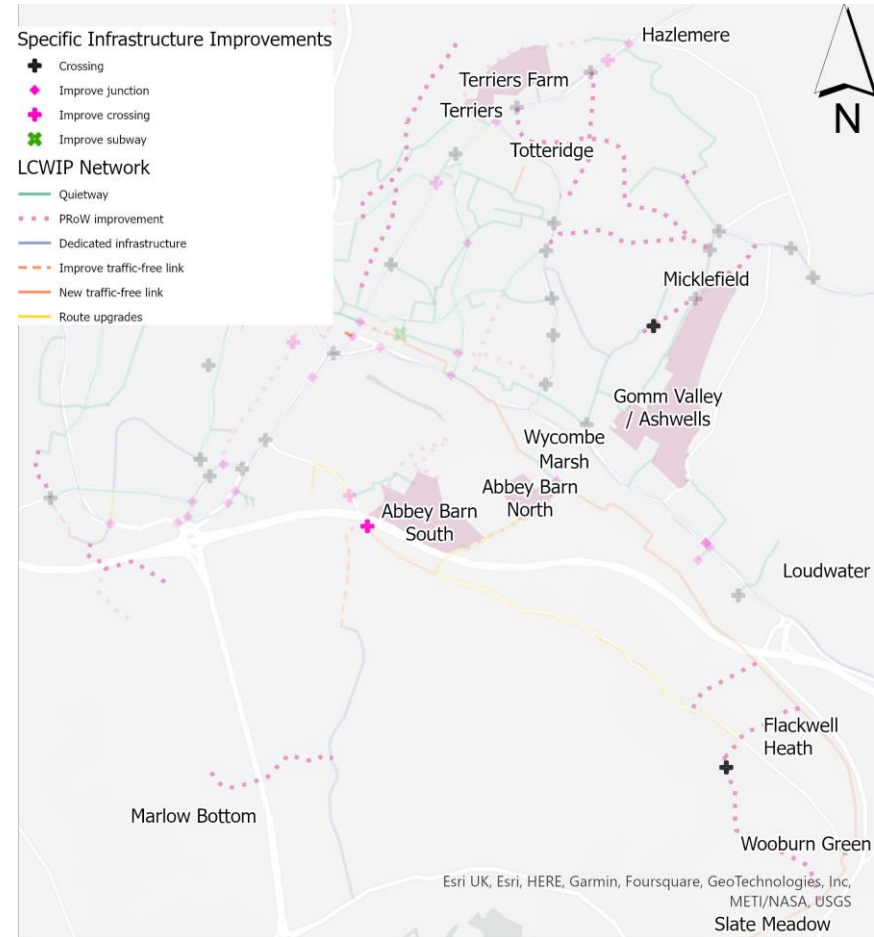


Figure 36: Public right of way improvements

Healthy neighbourhoods

3a. Totteridge

Existing conditions

Totteridge is bounded by the A404 to the west, Totteridge Lane to the east/north and the railway line and the A40 to the south.

The existing network consists mainly of distributor roads and cul-de-sacs, meaning people walking and cycling generally have to follow the same route as people driving. There is little dedicated infrastructure, with busy roads and roundabouts with lack of crossing facilities creating severance. Levels of walking, cycling and wheeling in the area are currently very low.

Key opportunities and constraints for Totteridge include:

Constraints:

- Relatively high car ownership despite proximity to town centre, meaning that many residential streets are busy environments
- Railway acts as a barrier between Totteridge and the train station and town centre, links across the railway are poor

Opportunities:

- Key amenities within a short walking, cycling or wheeling distance, such as the train station and town centre
- Lots of local schools within the area, which should be seen as an opportunity to enable more short journeys by foot and cycle



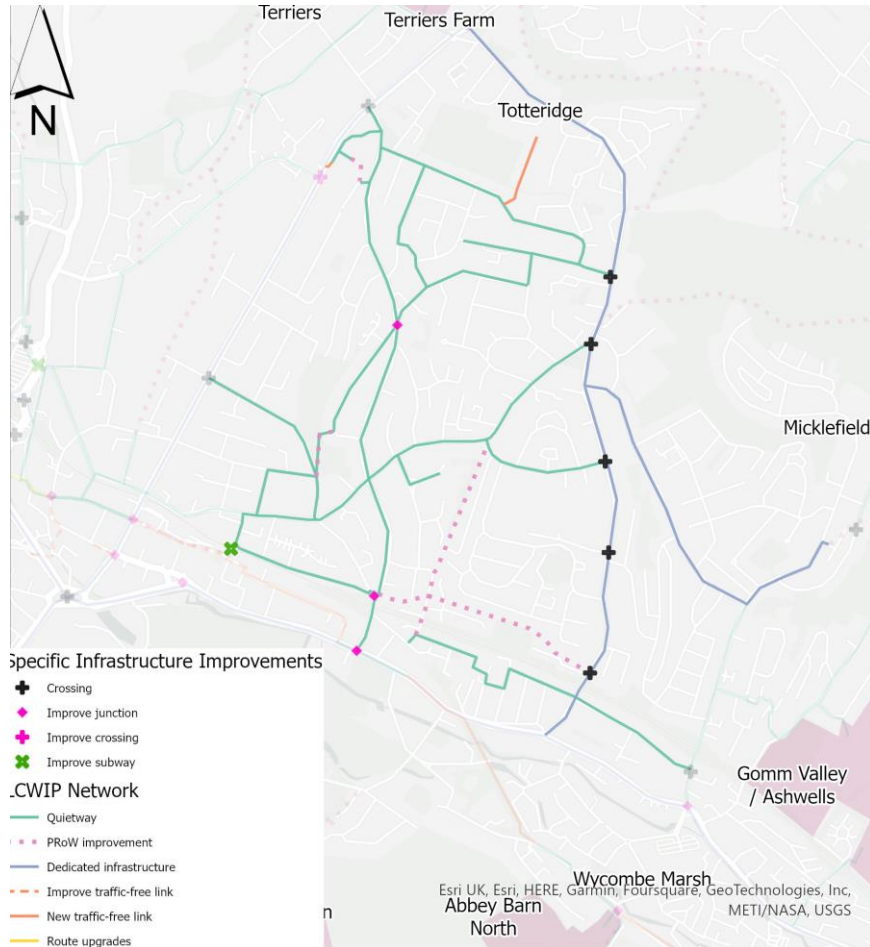
Figure 37: Bowerdean Road (existing)

Hilly topography

The neighbourhood includes some routes which are very steep (including some with an average slope over 10%). It is recommended that some interventions specific to hilly topography are integrated. Infrastructure interventions should be supplemented with and promotional material and behaviour change programs. These are discussed in more detail in 5c.

Proposed interventions

Improvements to the environmental and walking, cycling and wheeling conditions in and around Totteridge.



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Figure 38: Totteridge Healthy Neighbourhood

	Toolkit of interventions
Dedicated infrastructure along Totteridge Ln/Halter's Ln Ensuring a quality and safe route for all users. Securing enough space for people to travel comfortably at different speeds and to take breaks if needed.	
Quietways To be formally designated through markings on the road, landscaping, and traffic calming measures. To be delivered in a phased approach	
Junction improvements Layout simplification and complemented by general accessible crossing improvements	
Accessible crossings Securing accessible crossings either through dropped kerbs or raised tables. To be complemented by tactile paving. Potential to explore with more creative forms of crossings that improve the place experience and indicate priority (e.g. road painting, build-outs, etc.)	
Wayfinding and signage These should be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood and cater for all users	
Greenery and landscaping, street amenities, resting points and improved lighting provision Improving the environment specially along quietways	
Improvements to other existing infrastructure Including PRoWs, access to schools, subways beneath the rail line and traffic free route at the station	

References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

3b. Desborough

Existing conditions

Desborough is bounded by the A40 to the north, A4010 to the west, Cressex Business Park to the south and A404 to the east.

There is a lack of dedicated infrastructure and currently low levels of walking, cycling and wheeling in the area.

Key opportunities and constraints for Desborough include:

Constraints:

- High levels of deprivation and high levels of physical inactivity
- Lack of direct walking and cycling access to the nearby Cressex Business Park and Handy Cross Hub
- Busy roads and a lack infrastructure limit access to town centre on foot or by cycle

Opportunities:

- Existing levels of car ownership are low, suggesting a strong opportunity to encourage more residents to walk, cycle and wheel
- Very close proximity (within 2km) to significant employment opportunities, including the town centre, Wycombe Hospital and Cressex Business Park



Figure 39: Shelley Road (existing)

Hilly topography

The neighbourhood includes some routes which are very steep (including some with an average slope over 10%). It is recommended that some interventions specific to hilly topography are integrated. Infrastructure interventions should be supplemented with and promotional material and behaviour change programs. These are discussed in more detail in 5c.

Proposed interventions

Improvements to the environmental and walking, cycling and wheeling conditions in and around Desborough.

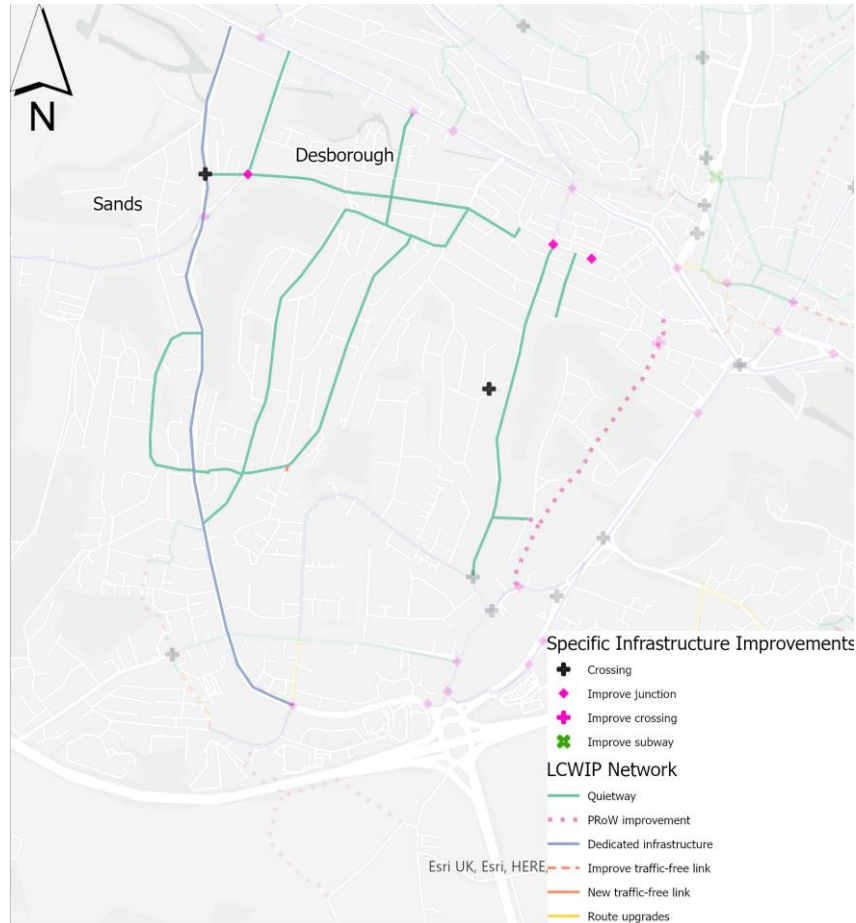


Figure 40: Desborough Healthy Neighbourhood

Toolkit of interventions

Dedicated infrastructure along A4010 New Rd	Green	Brown	Pink	Orange
Ensuring a quality and safe route for all users. Securing enough space for people to travel comfortably at different speeds and to take breaks if needed.				
Quietways	Green	Brown	Pink	
To be formally designated through markings on the road, landscaping, and traffic calming measures. To be delivered in a phased approach				
Junction improvements	Light Blue	Brown	Pink	
Layout simplification and complemented by general crossing improvements to improve walking connectivity, e.g. at the New Road/Lane End Road/Mill End Road junction				
Accessible crossings	Light Blue	Brown	Grey	Pink
Securing accessible crossings either through dropped kerbs or raised tables. To be complemented by tactile paving. Potential to explore with more creative forms of crossings that improve the place experience and indicate pedestrian priority (e.g. road painting, build-outs, etc.)				
Wayfinding and signage			Grey	Pink
These should be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood by pedestrians and cyclists and cater for all users				
Greenery and landscaping, street amenities, resting points and improved lighting provision			Grey	Pink
Improving the environment				
Improvements to other existing infrastructure	Green	Brown	Grey	Pink

References to the toolkit of interventions: Junctions and crossings, Links, Traffic management, Parking and place, Access and inclusion, Hilly topography

Wider network and strategic routes







4a. Hughenden to Abbey Barn Lane link

Proposed interventions

A link connecting Hughenden Valley, Wycombe Marsh and Abbey Barn Lane via High Wycombe town centre. The proposal could also connect with the longer-term scheme between High Wycombe and Bourne End (as shown in sub-concept 4b).

The LCWIP network considers the emerging proposals for this link. These include exploring the use of the existing road network and making modifications to these links.

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	Toolkit of interventions	
New and/or improved crossings and junctions at points of interaction with the road network		
Ensuring compliance with accessibility and inclusivity principles		
Amenities, lightning and resting points		
Improving the place quality and attractiveness of the link whilst providing opportunities to take breaks / rest		
Wayfinding and signage		
To/from key destinations and at decision-making points. These should be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood by all for users		

References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

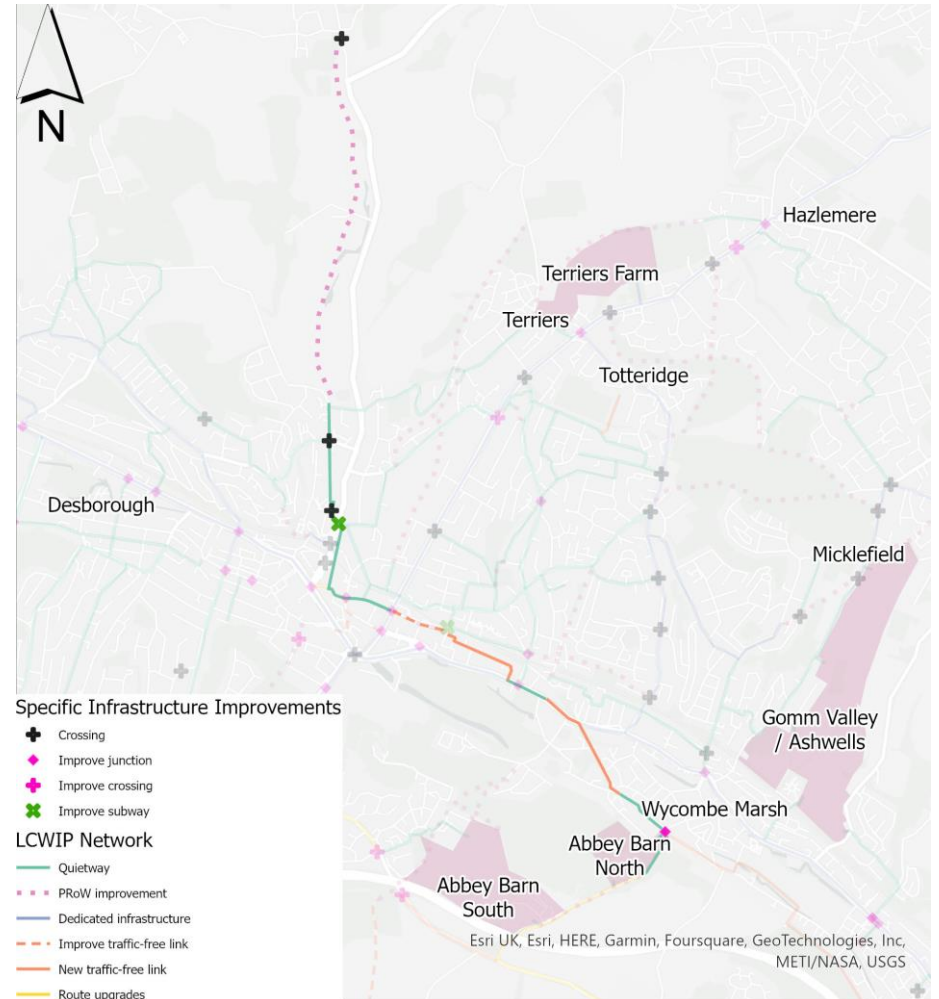


Figure 41: Hughenden to Abbey Barn Lane link

High Wycombe LCWIP

4c. High Wycombe to Bourne End link

Proposed interventions

A link connecting High Wycombe with Bourne End, Loudwater, Flackwell Heath and Wooburn Green.

The Wycombe District Local Plan, adopted by Wycombe District Council, in 2019 outlines the following principle to improve strategic connectivity: *'Provide a strategic walking and cycling route to Bourne End and Wooburn along the former railway line whilst investigating the case for the railway to be re-opened'*.

Policy DM4 of the Delivery and Site Allocations Plan, adopted by Wycombe District Council in 2019, states that *'planning permission will not be granted for developments that would prejudice the construction of a 5m wide walking and cycling corridor between High Wycombe town centre/railway station and Bourne End'*.

The alignment of the former railway line is shown in Figure 42. No exact alignment for an active travel link has been determined at this stage and the proposal will be subject to additional investigations, subsequent to the LCWIP.

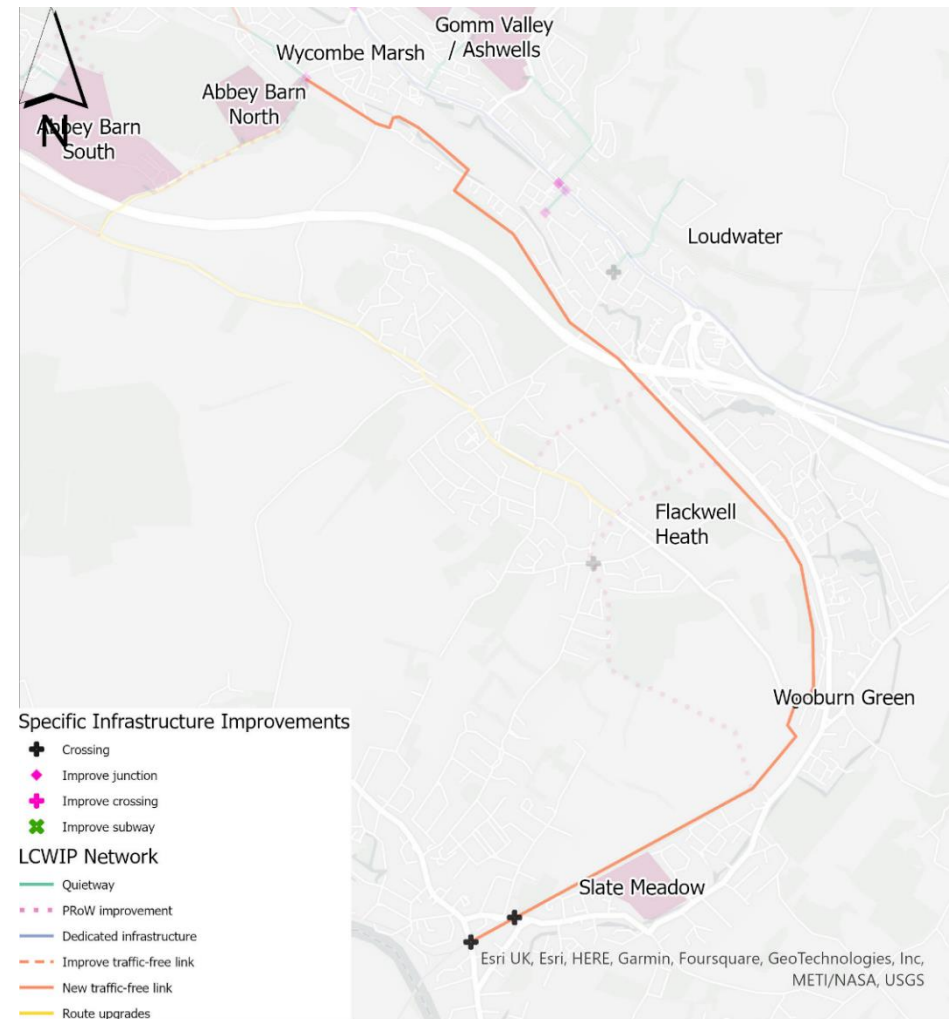


Figure 42: High Wycombe to Bourne End link

4c. Links to other settlements

Proposed interventions

Improved walking, cycling and wheeling links to West Wycombe, Saunderton, Sands, Stokenchurch, Penn, Hazlemere and Holmer Green.

An outline of the proposed network is shown in Figure 43. No exact alignments are determined at this stage, however a link to Hazlemere and Holmer Green could tie in with the A404 (Sub-concept 2a). A direct and least steep route to Penn could be via Church Road, serving schools and the Gomm Valley / Ashwells developments.

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	Toolkit of intervention:		
Cycle track with delineation	■	■	■
Ensuring a quality and safe route for cyclists of all levels			
Quietways	■	■	■
Quieter routes to be formally designated through markings on the road, landscaping, and traffic calming measures			
Footway improvements	■		■
E.g. widening, maintenance and installation of new footways where appropriate. Ensuring quality and design is consistent			
New and/or improved crossings and junctions at points of interaction with the road network	■	■	■
Ensuring compliance with accessibility and inclusivity principles			
Traffic calming measures		■	■
Particularly along routes with higher traffic			
Wayfinding and signage		■	■
To/from key destinations. These should be set with inclusivity and accessibility in mind, ensuring they can be easily visible and understood by all users			

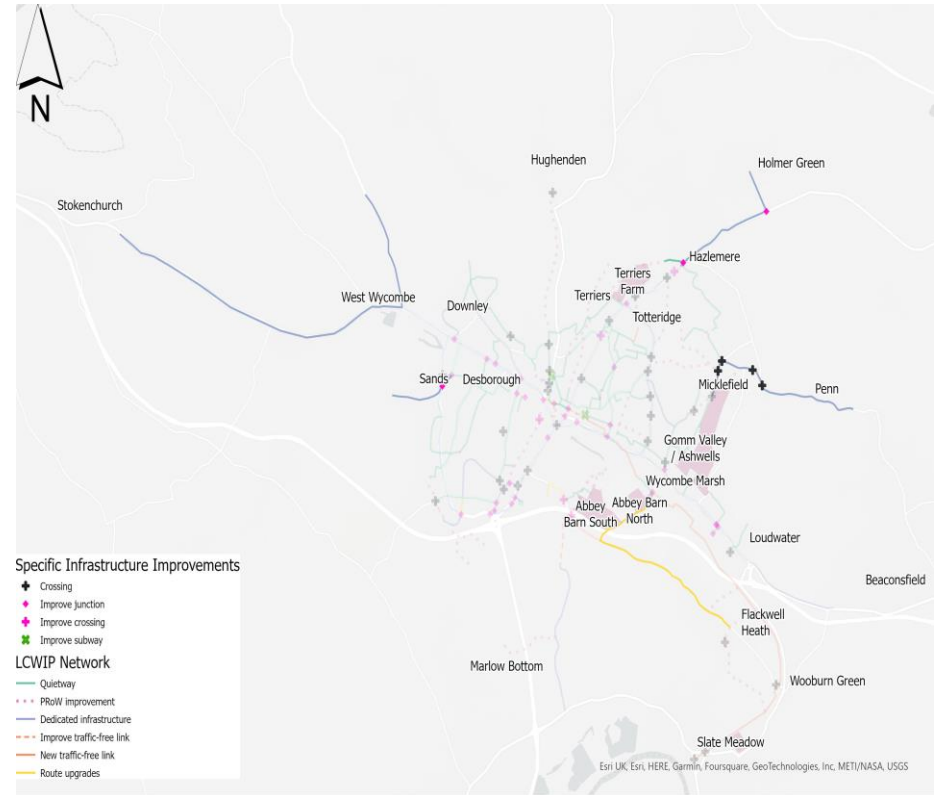


Figure 43: Links to other settlements

References to the toolkit of interventions: [Junctions and crossings](#), [Links](#), [Traffic management](#), [Parking and place](#), [Access and inclusion](#), [Hilly topography](#)

A cohesive and connected network

5a. A40/404 roundabout and A40 Abbey Way flyover

Existing conditions

This is a key location that sits at the heart of the strategic network and the town centre. The existing infrastructure poses significant severance in the town centre. The *High Wycombe 2050 Transport Strategy* recommends the repurposing of this flyover (*scheme reference HCM2*). In doing so, there would be significant alterations to the A40/A404 roundabout.

Proposed interventions

Improved walking, cycling and wheeling facilities should consider as part of any future changes to this infrastructure to overcome current severance issues.



Figure 44: Flyover locality plan

5b. Other links and point interventions

Proposed interventions

This sub-section considers other proposed link and point interventions that will complete a cohesive and connected network for High Wycombe. This includes interventions in Downley, Micklefield, Hazlemere and Booker and a potential link towards Marlow Bottom.

Suggested improvements include:

- **Downley:** Dedicated infrastructure along Pheasant Drive / Plomer Green Avenue / The Pastures, due to shallower gradients in comparison to other routes.
- **Booker:** Potential connections to Handy Cross Hub and Cressex Business Park. The interventions included dedicated infrastructure on Holmers Farm Way and improvements to the existing traffic-free route on Holmers Lane.
- **High Wycombe-Marlow Bottom link:** A link to Marlow Bottom could potentially either route via Marlow Bottom Road and PRoW, or via Monkton Lane, both of which could connect to M40 underpass near ASDA, or via Winchbottom Lane. However, further investigation work is required.

A summary of these proposed interventions is shown in Figure 45.

Hilly topography

The proposals includes some locations which are very steep (It is recommended that some interventions specific to hilly topography are integrated.

5c. Behaviour change measures

Existing conditions

The delivery of the proposed infrastructure improvements alone is unlikely to be sufficient to change travel behaviour and choices. Evidence shows that complementing infrastructure with practical support and promotion helps to embed active travel choices in individual's routes, achieving greater levels of uptake in walking and cycling, and ultimately better value for money from investment.

As proposed in the *High Wycombe 2050 Transport Strategy* (scheme reference BC1), a significant element of increasing the cycling and walking levels in High Wycombe will be a supporting package of smarter travel measures, including the implementation of town-wide modal shift activities that can encourage and support people to use sustainable and active modes of travel for everyday local journeys.

This section of the LCWIP outlines some potential measures which can support of the delivery of the town-wide walking and cycling network.

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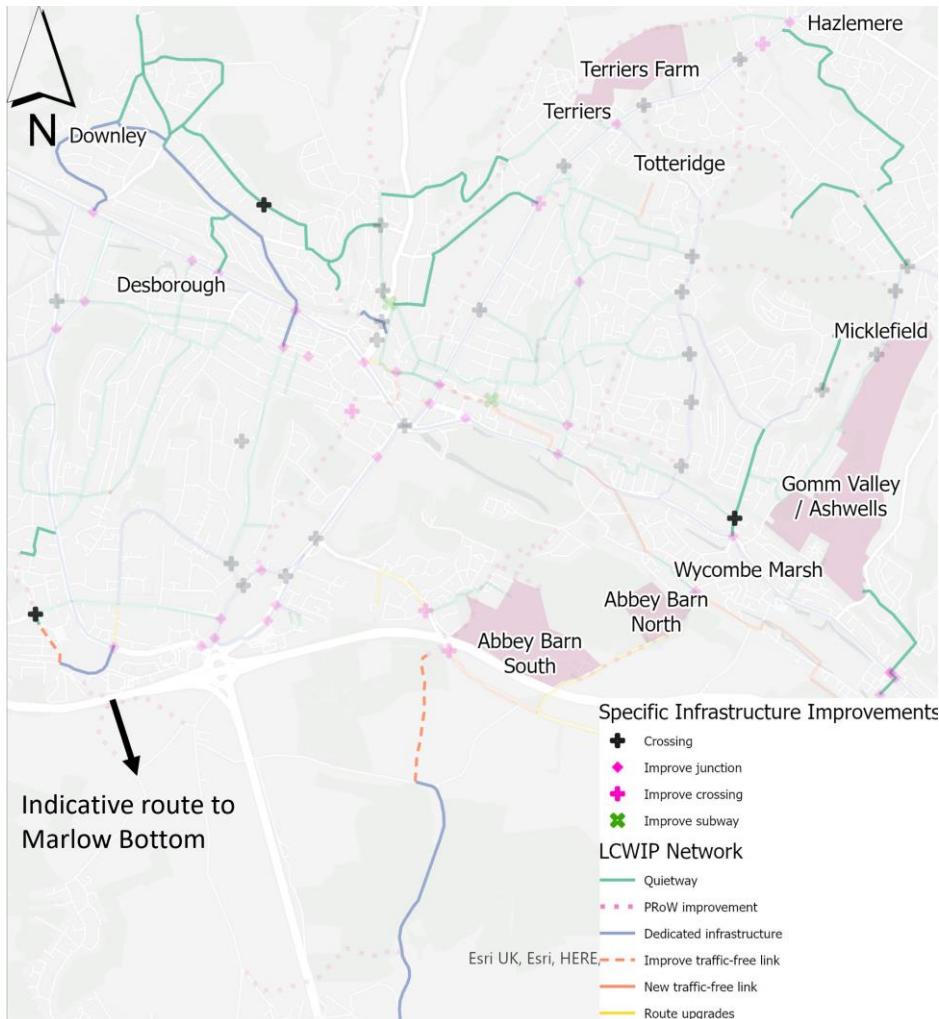


Figure 45: Other links and point interventions

Proposed interventions

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<p>Bikeability cycle training</p> 	<p>Driver awareness training</p> 
<p>School travel initiatives</p> 	<p>Cycle hire schemes</p> 
<p>Marketing and promotion</p> 	<p>Community groups and initiatives</p> 

Visit the Buckinghamshire Council website for [travel planning guidance for schools, businesses and communities](#) and examples of ways to [promote cycling, walking and wheeling in the community](#).

Bikeability cycle training and school travel initiatives

A lack of confidence is a common reason for not cycling. Cycle training programmes are currently delivered at schools across High Wycombe. In addition, the Modeshift STARS accreditation scheme successfully recognises schools that demonstrate excellence in their travel plans. Several schools in the LCWIP study area have received local and national awards. A number of schools also encourage parents and children to ‘Park and Stride’ to reduce traffic outside schools. These initiatives could be rolled out across other schools.

Driver awareness training

The travel perception survey carried out during the development of the LCWIP identified the perceptions and behaviour of people driving as a barrier to people walking, cycling and wheeling. Awareness training encourages greater understanding of vulnerable road users.

Cycle hire schemes

Many people struggle to afford or store their own cycle. Public hire schemes can provide access to cycling in a way that overcomes these barriers. Cycle hire schemes have been successfully implemented in several urban areas with challenging topography. E-bikes can be included as part of cycle hire schemes. Opportunities for E-bike and cycle hire schemes in High Wycombe are being explored with and by partners. This aligns with *High Wycombe 2050 Transport Strategy* (scheme references SMH5 and SHM6).

Marketing and promotion

Can raise awareness, provide information and change perceptions. Maps of the emerging LCWIP network, highlighting infrastructure and points of interest will make residents and visitors aware of opportunities to walk, cycle and wheel. Buckinghamshire Council hosts community resources on its website and promotes reoccurring initiatives. Mobile apps such as BetterPoints and Love Exploring promote and reward healthy and active lifestyles.

Community groups and initiatives

Including Simply Walk (free volunteer-led group walks) and Active Communities programme can provide information about the benefits of being active, encourage social interaction, reduce physical inactivity and provide a springboard for sharing information.

7. Prioritising improvements

The fifth stage of the LCWIP process seeks to prioritise the proposed walking and cycling infrastructure improvements.

7.1 Approach

To assess and analyse the proposed LCWIP network, a Multi Criteria Assessment (MCA) methodology has been adopted, drawing on LCWIP guidance and other scoring frameworks. This approach assists in understanding which of the network proposals will have the greatest impact.

In parallel to this, each proposal has been classified as having a short-, medium- or long-term delivery timescale. These timeframes are defined in LCWIP guidance as:

- **Short-term** (typically <3 years): Improvements which can be implemented quickly or are already under development.
- **Medium-term** (typically 3-5 years): Improvements where there is a clear intention to act, but delivery is dependent on further funding availability or other issues (e.g. design work, securing planning permissions, land acquisition etc.)
- **Long-term** (typically >5 years): More aspirational improvements, or those awaiting a defined solution.

It is noted that these timescales are indicative only and, in some instances (where sub-concepts and schemes are interlinked) delivery timescales are contingent on the timescales proposed in the *High Wycombe 2050 Transport Strategy*.

7.2 Prioritisation

A consistent scoring mechanism was developed in line with the LCWIP guidance recommendations. Four key criteria have been identified to score each of the sub-concepts:

- **Safety improvements** – including interaction with vehicles and perceived personal safety risks (e.g. limited passive surveillance)
- **Impact of implementation** – including volume of users, potential level of mode shift and improvements in areas of socio-economic and health deprivation
- **Ease / feasibility of implementation** – including any interdependencies with other schemes and likelihood of the intervention being funded, delivered and implemented
- **Indicative cost** – comparative cost estimate (indicative only).

The results of the MCA are presented in a colour-gradient scale in Table 4 and summarised in Figure 46, in order from highest priority (dark blue) to lowest priority (white). The table also identifies where any LCWIP sub-concepts are interlinked with *High Wycombe 2050 Transport Strategy* schemes.

High Wycombe LCWIP

Table 2: Prioritisation summary table

Concept	Sub-concept	Sub-concept description	Related Transport Strategy scheme	Short / medium / long term?	Priority order (highest to lowest)
3. Healthy Neighbourhoods	3a	Totteridge	WC2	Short-medium	<i>highest</i>
3. Healthy Neighbourhoods	3b	Desborough	WC2	Short-medium	
2. Main radial corridors and key links	2d	Daws Hill to Handy Cross Hub link	WC3	Medium	
2. Main radial corridors and key links	2e	Cressex Business Park	WC3	Medium	
2. Main radial corridors and key links	2c	East-west strategic link (via A40)	WC3, PT7	Long	
2. Main radial corridors and key links	2f	Links to strategic development sites		Medium	
1. Walkable core (Town centre)	1b	Placemaking and public realm improvements		Short	
4. Wider network and strategic routes	4b	High Wycombe to Bourne End link	WC3	Medium	
2. Main radial corridors and key links	2a	North-south strategic link	WC3, PT6, HCM3	Long	
5. A cohesive and connected network	5b	A40/A404 roundabout and A40 Abbey Way flyover	WC3, HCM2	Long	
1. Walkable core (Town centre)	1c	Infrastructure improvements	WC3, HCM1	Medium	
2. Main radial corridors and key links	2b	East-west strategic link (existing)	WC3	Short	
1. Walkable core (Town centre)	1a	Wayfinding and signage	WC1	Short	
4. Wider network and strategic routes	4a	Hughenden to Abbey Barn Lane link	WC3	Medium	
2. Main radial corridors and key links	2g	PRoW improvements (identified by BC)	WC3	Medium	
4. Wider network and strategic routes	4c	Links to other settlements	WC3	Medium	
5. A cohesive and connected network	5b	Other links and point interventions required to complete the network	WC3	Medium	<i>lowest</i>

The identified 'Long' term schemes play a key role in the overall LCWIP network, as reflected in their scoring against the 'Impact of intervention' and 'Improvement to safety' criteria. Many of these projects are complex, meaning investigation work will be required in the short to medium-term.

High Wycombe LCWIP

SHORT TERM

MEDIUM TERM

LONG TERM

HIGHER PRIORITY



LOWER PRIORITY

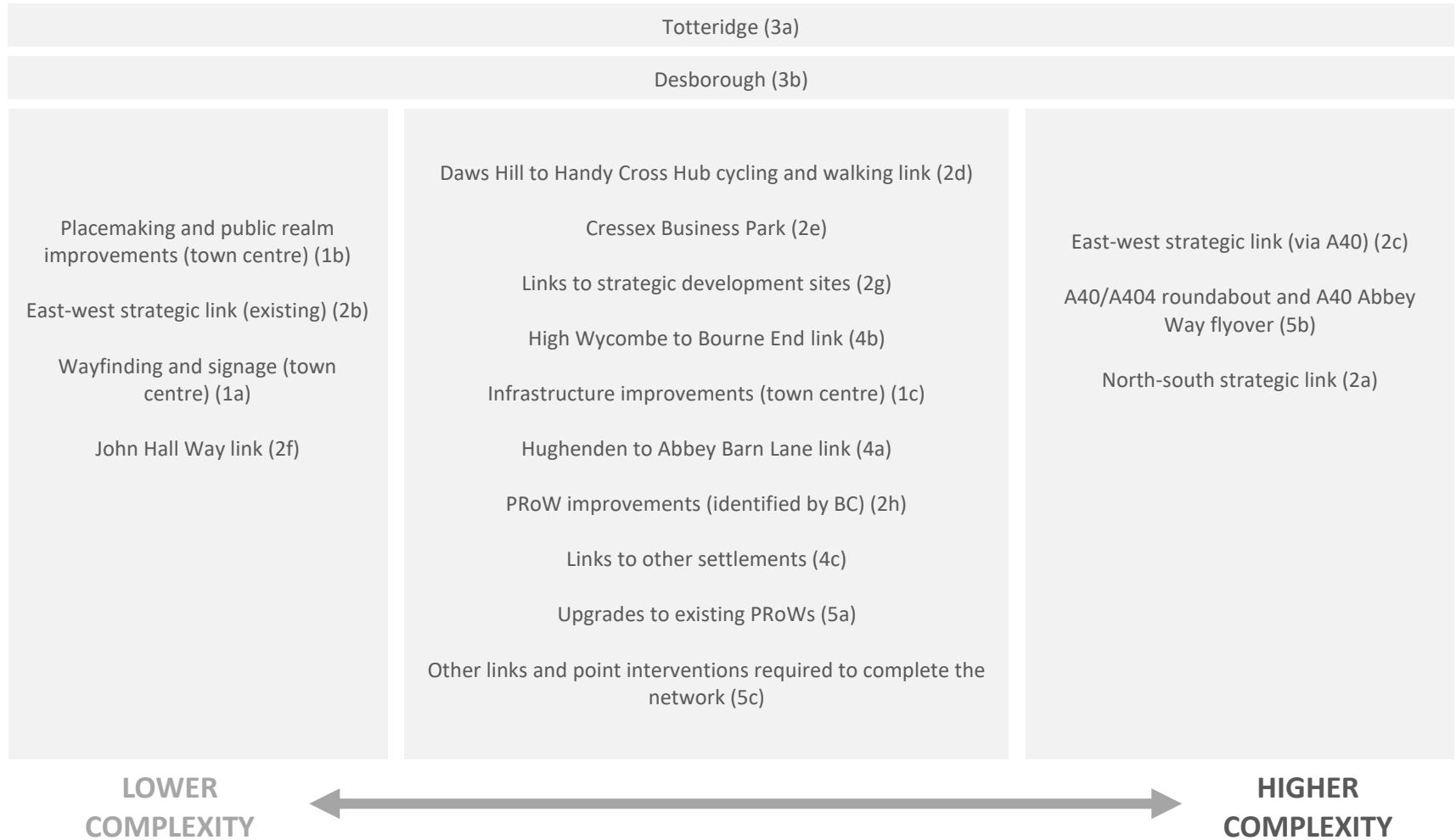


Figure 46: Prioritisation summary

8. Integration and application

The sixth stage of the LCWIP process considers how the LCWIP can be integrated with local policies and how its recommendations will be delivered. All proposals in the LCWIP will be subject to further development and engagement, if and when they are taken forward, with their delivery subject to funding availability.

8.1 Policy integration

The High Wycombe LCWIP has been developed alongside, and is aligned with, the *High Wycombe Transport Strategy*, which outlines a 2050 Vision for High Wycombe. This integration between the LCWIP and Transport Strategy will continue to ensure that emphasis is given to active travel modes across short, medium and long term transport delivery plans.

8.2 Implementation

Key outputs from the High Wycombe LCWIP, including the proposed improvements and prioritisation list, will be used to outline the level of ambition and support future funding applications, both at the local level (through developer contributions and partnership working) and national level (through central government funding streams).

Further work will be undertaken to develop, assess and bring forward the proposed improvements that are currently at concept stage. This includes route-specific feasibility, design, engagement and consultation work. To support the delivery of the infrastructure improvements proposed in the High Wycombe LCWIP, it is recommended that opportunities for increased footway and highway maintenance provision are explored.

8.3 Monitoring and evaluation

The High Wycombe LCWIP will be reviewed and updated periodically (recommended approximately every 5 years). This process will be supported by delivery programmes identified in the *High Wycombe 2050 Transport Strategy*. As part of the review exercise, performance against the following key outcomes, aligned with those in the *High Wycombe 2050 Transport Strategy*, can be considered:

- Cycling and walking travel to work mode share of 13% (blended package, standard and high growth scenarios)
- Car travel to work mode share of 57% (blended package, standard growth scenario) or 58% (blended package, high growth scenario)
- Town centre traffic index of 87 (blended package, standard growth scenario) or 100 (blended package, high growth scenario)
- CO2 emissions (Ktonnes pa) of 54 (blended package, standard growth scenario) or 65 (blended package, high growth scenario).

Additionally, local feedback and personal injury accident data will be monitored, any locations of emerging trends involving active travel modes will be investigated and opportunities for remedial engineering works will be identified where deemed appropriate.

The monitoring and evaluation plans for individual infrastructure projects will be developed as they progress, in line with Buckinghamshire Council's outline engagement strategy, with consideration of the following:

- Data collection requirements (e.g. walking and cycling counts)
- How, when and how much data will be collected
- Outcomes of the scheme (e.g. usage and user feedback)
- Lessons learned that can be applied to future schemes.









Appendices

Appendix A: Glossary of Terms

Acronym or abbreviation	Meaning
AMAT	Active Mode Appraisal Toolkit
CO ₂	Carbon Dioxide
DfT	Department for Transport
IMD	Index of Multiple Deprivation
LCWIP	Local Cycling and Walking Infrastructure Plan
LSOA	Lower Super Output Area
MCA	Multi Criteria Assessment
NO ₂	Nitrogen Dioxide
PCT	Propensity to Cycle Tool
PROW	Public Right of Way
RST	Route Selection Tool






Appendix B: Toolkit of Interventions

Advanced cycle stop line	Parallel crossing	Zebra crossing	Raised table crossing
	 <p>(Aylesbury, Gatehouse Road)</p>	 <p>(Beaconsfield town centre. Source: DfT)</p>	
<p>A stop line for cyclists at traffic signals marked beyond the stop line for general traffic. This helps bring priority to cyclists as they pull away in front of traffic. It also helps avoid conflict with vehicles turning.</p>	<p>A crossing facility for which people walking, cycling wheeling have priority over the road traffic, marked as a zebra crossing with a parallel priority cycleway. The first parallel crossing in Buckinghamshire was installed in Aylesbury.</p>	<p>A crossing facility for pedestrians marked with alternate black and white stripes which gives pedestrians priority. Once a pedestrian has indicated their intent to cross motorists and cyclists are obliged to stop.</p>	<p>A crossing that is raised above the road level. They help indicate pedestrian priority and encourage vehicles to slow down. They can be coupled with other crossing types mentioned in this section to show priority more clearly.</p>
Pelican / Puffin crossing	Toucan crossing	Pegasus crossing	X crossing
			
<p>A signal-controlled crossing for pedestrians. Pelican crossings are demanded by push buttons whereas Puffin crossings also incorporate intelligent detectors to determine when the crossing is clear.</p>	<p>An unsegregated signal-controlled crossing for pedestrians and cyclists, linking cycle track and footway systems on opposite sides of a carriageway.</p>	<p>A signal-controlled crossing for horse-riders, pedestrians and cyclists using signal heads and a flashing light crossing period that is push demanded at a level for horse riders.</p>	<p>An all-red traffic signal phase that allows green time for pedestrians to cross at busy junctions in every direction, including diagonally, at the same time.</p>

Delineated and protected lanes	Contraflow cycle route	Greenway	Footway
 <p>A physical feature, such as a kerb or a change in surface material, separates cyclist and pedestrian spaces, or a separated cycle route runs alongside a road, distinguished by vertical barriers, coloured asphalt/paint, or elevation differences.</p>	 <p>Infrastructure that allows people cycling to ride in the opposite direction to one-way motor traffic. It is best implemented by raising the route to footway level or via a protected lane at the road level.</p>	 <p><i>(Waddesdon Greenway, Buckinghamshire)</i></p> <p>An off-road route through a greenfield area separate from traffic. They are typically established along a natural corridor or adjacent to other transport corridors. Greenways should be complemented by high-quality wayfinding.</p>	 <p>Footways should be wide enough to accommodate not just current but planned demand (including families, wheelchair users, etc.), they should have quality paving and minimal street clutter.</p>
Shared use path	Localised footway widening	Public right of way	Quietway
 <p>An area or route open to the public that is separate from motorised traffic and is designated for the use of pedestrians, wheelchair users and cyclists.</p>	 <p>Localised widening of footway infrastructure. This can help allocate new street functions (e.g. seating, cycle parking, greenery and shade, etc.) and to aid movement on challenging, hilly topography.</p>	 <p><i>(source: Buckinghamshire Council)</i></p> <p>A route which the public has a legally protected right to travel along at all times. They are classified according to the nature of use, including footpaths, bridleways and byways.</p>	 <p>Strategic routes which link key destinations using less heavily trafficked local streets, through parks, and along waterways or tree-lined streets. Usually supported by traffic calming measures.</p>

Wayfinding and signage	Footway buildout	Traffic calming	
			
<p>Wayfinding can be provided through user-friendly maps and fingerposts (including walking distance ranges and key landmarks), as well as through distinctive paving and other public realm interventions along key routes.</p>	<p>A section of footway extended out into the carriageway to reduce the crossing distance and improve visibility.</p>	<p>Physical design and/or psychological measures (e.g. different surface material) which encourage caution and slower speeds along a specific section of road. Speed reduction measures can be applied where appropriate.</p>	
Public realm improvements	Street amenities	Parklets	Cycle parking and storage
 <p>(source: Aylesbury Garden Town)</p>	 <p>(source: Aylesbury Garden Town)</p>		 <p>(source: Aylesbury Garden Town)</p>
<p>Measures to enhance the visual aesthetic and feel of an area. This includes greenery, tree planting, street art and other features to make public spaces more enjoyable and encourage biodiversity.</p>	<p>Features that improve the experience of dwelling and moving through a street. They can include hard and soft infrastructure which brings functional, aesthetic or ecological value.</p>	<p>A small seating area or green space created as a public amenity on or alongside a footway, and usually in a former on-road parking space.</p>	<p>Must be secure, sufficient and convenient. It should be located at close proximity to businesses and other key attractors, and preferably at well-overlooked places. Design should consider the needs of all users.</p>

High Wycombe LCWIP

Lighting	Dropped kerb and tactile paving	Pocket parks and bus stops
		
<p>Well-lit active travel infrastructure encourages and enables users to walk and cycle at all times of day, all year round, and can improve personal safety. Conservation-friendly measures can be used in rural or sensitive areas to improve visibility.</p>	<p>Dropped kerbs facilitate non stepped access, usually between the footway and carriageway. These should be accompanied by tactile paving, which provides a distinctive, raised surface profile to be detected by both sighted and visually impaired users.</p>	<p>Pocket parks are areas of green space that could also introduce resting places for the local community. Bus stops can include integrated seating areas, forming a resting point for bus users and people walking, cycling and wheeling.</p>
Localised infrastructure widening and resting points	Wider paths and lanes for uphill travel	Separation from vehicles
		
<p>Localised widening of infrastructure to create resting points / seating on the footway (including amenity improvements such as a shelters). These should be more abundant on hilly routes due to increased need.</p>	<p>Where appropriate, wider pathways and lanes in the uphill direction to accommodate swaying effect of cycling uphill. Wider footways can accommodate people walking their bikes uphill.</p>	<p>Separation of pedestrians and cyclists from vehicles. This enables users to have greater confidence, comfort and improved safety when navigating hilly topography.</p>

Written Representation made by

For AGENDA ITEM 10, of the Cabinet Meeting to be held at 10am, on the 04th January 2024.

I hope that Buckinghamshire Council appreciate that uploading an AGENDA late on Friday 22nd December 2023, for a meeting on the 04th January 2024, makes it difficult for many to properly access, review and submit written representations – that being a period of time most persons would be on/away on annual leave. Indeed, many of Buckinghamshire Council services have been hard to access between Christmas and New Year, suggesting that such an Agenda may not be accessed until the 02nd January 2024, the first working day of 2024, and just two days prior to the scheduled meeting taking place.

Having accessed this Agenda on the 02nd January 2024 through the Buckinghamshire Council website, I have taken the following actions, and received the following responses/assistance:

Tuesday 2nd January 2024 (First working day of 2024):

1. I tried to access information on how to submit a written representation to Buckinghamshire Council for a Cabinet Meeting.
2. On searching for information on Google, I could find no link to any online resource that provided me with advice on how to submit a written representation, to Buckinghamshire Council, for a Cabinet Meeting. **Please see APPENDIX 1.** Note – none of these links took me to any useful information, with **APPENDIX 2**, being the only search related resource to my question, which was for a Select Committee. I am now of the understanding that these processes are not relevant to the scheduled meeting of the 04.01.2024 at 10am.
3. I then searched on Buckinghamshire Council's website for further information on how to submit a written representation. **APPENDIX 3** provides you with what a search yields, again, none of this information was of any use to me.
4. At 1355hrs, I wrote to _____, who was named as the contact for this Agenda Item. I copied in Cllr Steve Broadbent, Cllr Stuart Wilson, Wooburn & Bourne End Parish Council and The Transport Strategy Mailbox (Buckinghamshire Council).
5. I did not receive an acknowledgement of my email, or any response during the remainder of the working day 02/01/2024.

Wednesday 3rd January 2024 (Second working day of 2024):

1. At 0810hrs I resent the email to all the aforementioned contacts, kindly requesting a response.
2. Cllr Wilson kindly replied, and exchanged a number of emails with me during the course of the day.
3. At 1124hrs, I decided to send the email to the central Democracy Mailbox, as I had still not had a reply from anyone else. Whilst Cllr Wilson was helpful and supportive, I

needed a response from the person(s) who had put together the Agenda Item and thus had the appropriate specific knowledge to answer my questions and concerns.

4. At around 1330hrs, I decided to ring the Democracy number that I found on Buckinghamshire Council's website, but no one answered.
5. At around 1334hrs, I rang again and spoke with . informed me that had been assigned the email, but would not put me through to so I could discuss this matter with her directly. **Note – that at no point had anyone acknowledged receipt of this email.** I asked what was meant by the term “progress to adoption at cabinet” which he was unable to answer. He stated that I had until 1700hrs to submit my written representations, and that I was unlikely to get a response from before this time. I made it clear that it was difficult for me to write a written representation without the answers to my questions.
6. Whilst on the phone to , I requested information on how I should submit my written representation, e.g. what details I need to include, whether I needed to follow a particular format/style – to which he was unable to offer any suggestions other than that I needed to do it by 5pm today (03/01/2024).
7. At 15:08hrs, I received a response from who was able to answer my 'Democracy' related questions, but was unable to answer my specific questions to the AGENDA item.
8. After this I requested the name and contact details for the Monitoring Officer for Buckinghamshire Council. would not provide me with these details, and requested I contact , which I did at around 1530hrs (just 1.5 hours before the deadline for me to submit my written representation).
9. would not name this person, and sent me a link to further information. After further research I have located the name, , and her email address.
10. **At the time of submitting this written representation, no one from Buckinghamshire Council who I understand had been involved in the formation of Item 10 of the Agenda contacted me (e.g. I have received no reply from . I still do not know what the phrase: “progress to adoption at cabinet,” means and it appears that Democracy at Buckinghamshire Council do not know what this phrase means either.**

Therefore, I apologise if this written representation is not in the format, or of a length required, but in the absence of any relevant information from Buckinghamshire online, or over the phone, I have done the best I can with the limited time available. I would add that given the approximate 2 hour slot I had to produce this document, I will hold my hands up to saying there may be an inaccuracy or error in my writing, however, as far as I can tell, and to the best of my knowledge it is accurate.

Please see the following points overleaf:

Point 1 – Concerns over AGENDA ITEM 10 of the Cabinet Meeting (Buckinghamshire Council), of the 04.01.24, at 10am. As listed on:

<https://buckinghamshire.moderngov.co.uk/mgIssueHistoryHome.aspx?Id=38631>

Point 2 – LCWIP Map

Point 3 - Concerns over the Greenway Vision from Bourne End to High Wycombe (in particular the portion from Bourne End to Wooburn Green). Referred to as Item 4c of the LCWIP entitled “High Wycombe to Bourne End Link.

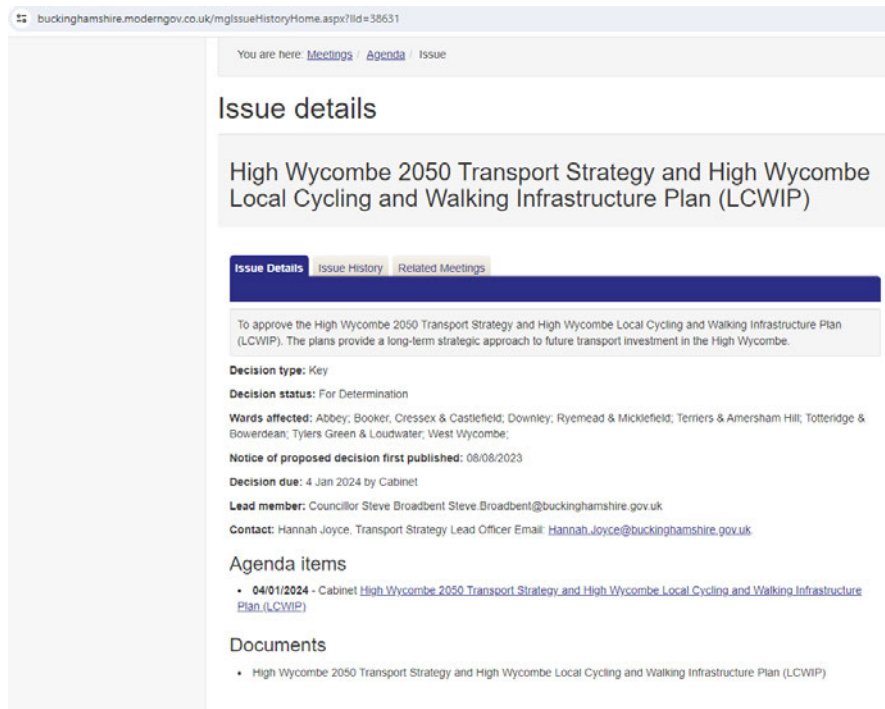
Point 4 – Wider Public Right of Way Improvements

POINT 1 - Agenda Item 10 Background Information:

As found at:

<https://buckinghamshire.moderngov.co.uk/mglIssueHistoryHome.aspx?Ild=38631>

Please see a screen shot of the AGENDA ITEM 10 listing on your website, this includes the wards affected by this agenda point (and presumably the wards affected by the High Wycombe 2050 Transport Strategy & High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP). As you can see the 'Wooburn and Bourne End' and 'Chepping Wycombe' areas are not included in this list.



From what I can see of reading the supporting documentation on your website, for the AGENDA ITEM 10, The LCWIP includes proposals which affect land in Wooburn Green, Bourne End & Flackwell Heath. Given the information available, and the lack of response from Buckinghamshire Council I have taken the information detailed in your AGENDA to mean that you are only discussing LCWIP proposals and policies in the exact ward areas you have listed, and not the areas of Wooburn Green, Bourne End and Flackwell Heath. Furthermore, I have taken this to mean that any "progress to adoption at cabinet" will not include any proposals in these areas of Wooburn Green, Bourne End and Flackwell Heath.

POINT 2 – High Wycombe LCWIP Map

As seen on Page 34, Figure 25, of APPENDIX B - the Document entitled: "Local Cycling & Walking Infrastructure Plan High Wycombe"

1. This map cuts out a significant portion of the Greenway to Bourne End, and cuts out significant areas of your proposals at Flackwell Heath. This misrepresents the scope of the LCWIP, and misleads the public as to what the LCWIP covers. Can you explain why this map is not a full and complete representation of all the proposals that the document then discusses?

POINT 3 – Item 4C of the LCWIP entitled: “High Wycombe to Bourne End Link”

As seen on Page 50 of APPENDIX B - the Document entitled: “Local Cycling & Walking Infrastructure Plan High Wycombe”] (In particular the section of route between Bourne End and Wooburn Green)

1. In 1989, 35 years ago, Buckinghamshire County Council highlighted the disused railway line between Cores End (Bourne End) and Wooburn Green for a road improvement scheme.
2. Since 1989, to date, Buckinghamshire Council (in various forms, and under various District Councils) have proposed further road schemes and more recently other PRow improvements to this route, on private land.
3. None of these proposals have ever come to fruition, and one would think, have cost the Local Authority and Tax Payers considerable funds and yielded very little public benefit.
4. The current route, in part, has permissive access to the public which is enjoyed at no cost to the public purse.
5. Buckinghamshire Council have effectively blighted this private land for nearly a generation restricting the way in which it can be utilised as part of wider business and farm operations.
6. Further to this, and as far as I can tell, despite considerable investment of resources and time from both Council Officials and the Landowners; Buckinghamshire Council still have very limited understanding of how this route can be effectively implemented.
7. Despite Item 4c, being listed as ‘Medium Term Priority’ there is no reference to suggested cost of this route, whereas many other ‘Medium Term Priority’ items have suggested costings.
8. Under the Local Cycling and Walking Infrastructure Plan: Technical Guidance for Local Authorities document (GOV UK), I would have envisaged that Buckinghamshire Council could have proposed a cost for the creation of this route.

Given the duration of time that has passed since the initial proposals between Bourne End and Wooburn Green of the 1980’s we have determined that Buckinghamshire Council (and Sustrans) are unable to deliver this section of the scheme. The scheme, despite its rebranding and renaming, remains in principle similar and thus should not be included in the High Wycombe 2050 Transport Strategy & High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP), and any other subsequent policy document.

POINT 4 – Item 4C of the LCWIP entitled: “High Wycombe to Bourne End Link”

As seen on Page 44, Item 2f, of APPENDIX B - the Document entitled: “Local Cycling & Walking Infrastructure Plan High Wycombe”]

1. There is insufficient detail and such a broad set of potential parameters that it is hard to understand what this item actually means.
2. The Transport Strategy Team have been unable to assist me with any further information.
3. The route from Flackwell Heath to Wooburn Green, we feel, due to the agricultural operations, arable farming activities and gradient of the land are simply not achievable.
4. Many locals refer to this hill as ‘Cardiac Hill’ (due to its steepness) and therefore, the suggestion this might be used for cycling or other wheeled transport, given the fact it crosses agricultural land (with the potential for grazing livestock, and cultivation), seems somewhat short sighted.

Final Statements:

- AGENDA ITEM 10 should be pulled from the meeting of the 04.01.2024, due to the errors and misleading information contained within.
- Buckinghamshire Council should undertake a review of my treatment between the dates of the 02.01.2024 and 04.01.2024 and consider whether they have acted under their Constitution and Policies.
- Buckinghamshire Council should fully consider how willing Landowners may be in engaging in discussion with them, when they are treated in such a manner as I have been treated in the creation of the LCWIP (and associated documents) thus far.
- There are many other points I would have hoped to cover in this written representation, but simply have not had the time to include.

APPENDIX 1:

About 4,000,000 results (0.33 seconds)

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Browse meetings - Central Buckinghamshire Area Planning


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This page lists the **meetings** for Central **Buckinghamshire Area Planning Committee** ...
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Scrutinising council policies and decisions (Select ...

Members of the public can ask questions at Select **Committee meetings** if notice has been given. Submit a question to be raised in **writing** or by email to ...

 Buckinghamshire Council
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Community Boards

represent the voice of local people; capture thoughts, ideas and suggestions; bring ... Action notes from these **meetings** are **published** online. Community Board ...

 Burnham Parish
<https://www.burnhamparish.gov.uk/council-meetings>

Screen Shot of the first 5 listings on Google for the search term: "Written Representation and Buckinghamshire Council Meetings"

APPENDIX 2: Select Committee Meetings

Speaking at select committee meetings

Members of the public can ask questions at Select Committee meetings if notice has been given.

Submit a question to be raised in writing or by email to democracy@buckinghamshire.gov.uk.


You'll need to submit a message no later than midday 3 working days before the day of the meeting. The time allowed for considering questions from the public should not exceed 10 minutes in total without the consent from the chairman.

APPENDIX 3: Search conducted on Buckinghamshire Council's website

buckinghamshire.gov.uk/search/?query=make+a+written+representation+to+a+cabinet+meeting

[Home](#)

Search

make a written representation to a cabinet meeting 

or [search organisations or activities on the directory](#)

1323 results for 'make a written representation to a cabinet meeting'

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Find out about the functions, risks and priorities of the Communities Cabinet Portfolio

Council and elections
[Planning and Regeneration Cabinet Portfolio](#)
Find out the priorities and risks identified by the Planning and Regeneration Cabinet Portfolio

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[Health and Wellbeing Cabinet Portfolio](#)
Find out about the priorities and risks faced by the Health and Wellbeing Cabinet Portfolio

Community and safety
[Buckinghamshire Domestic Violence and Abuse Strategy 2021 to 2024](#)
How we work with government, local authorities, partners and the public to develop and improve

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Report to Cabinet

Date:	4 January 2024
Title:	Buckinghamshire Skills and Employment Strategy
Cabinet Member:	Cllr Anita Cranmer, Cabinet Member for Education and Children's Services Cllr Joseph Baum, Deputy Cabinet Member for Skills
Contact officer:	Steve Bambrick, Corporate Director
Wards affected:	None specific
Recommendations:	To adopt the Skills and Employment Strategy 2024-29 as a key corporate document of Buckinghamshire Council.
Reason for recommendation:	Adoption of this Strategy will provide the strategic context to facilitate joined up discussions and design the County's approach to increasing productivity through skills and employment interventions.

1. Executive summary

- 1.1 This Skills and Employment Strategy introduces an ambitious agenda for raising the productivity of Buckinghamshire through place-based skills and employment priorities. It shows the role people, communities, employers, learning providers and investors can play in achieving the Buckinghamshire vision for growth.
- 1.2 We will continue to build on our reputation as a great place to live and work, with our clear skills and employment vision and ambitions helping to maximise on our local opportunities and minimise our challenges. The delivery of our skills and employment priorities will improve the quality of life, and help more people benefit from the opportunities our county has to offer.

2. Proposed approach

- 2.1 The Skills and Employment Strategy, delivered by the Skills Strategy Board, utilises key partnerships and intelligence to set out the county's approach to increasing productivity through skills and employment interventions.
- 2.2 The Buckinghamshire Skills and Employment Strategy brings together the latest analysis, stakeholder 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.
- 2.3 The Skills and Employment Strategy:
- Sets out our vision for place-based skills and employment priorities that will underpin delivery of our ambitions for Buckinghamshire.
 - Establishes our approach to economic growth through investment in skills and employment and focuses action.
 - Enables effective local partnership working, encouraging collaborative approaches to addressing local challenges and sharing best practice.
- 2.4 Our vision for skills and employment in Buckinghamshire is:
- Buckinghamshire: A place with a future-focused, agile and dynamic employment and skills system that assures the needs of employers, individuals and communities are met in order to contribute to the growth and productivity of the local economy.*
- 2.5 The Skills and Employment Strategy meets the priorities of the [Place Based Growth Boards Strategic Vision](#). Created in collaboration with partners and building on the work of the [Skills Strategy 2017-22](#) and [Local Skills Reports 2021 and 2022](#), as well as dovetailing with [Buckinghamshire's Local Skills Improvement Plan](#).
- 2.6 The Skills Strategy Board endorsed the Skills and Employment Strategy on the 8 November 2023. The Place Based Growth Board endorsed the Strategy on the 4 December 2023.
- 2.7 The Buckinghamshire Skills and Employment Strategy 2024-29 is available at appendix A and supported by the action plan of interventions at appendix C. Note, this draft has been designed in line with the [Buckinghamshire Regeneration Framework](#) style.
- 2.8 A high-level logic chain has been developed to specify the short- and long-term outcomes at the request of the Skills Strategy Board, available at appendix B. This logic chain has been devised for officer use to track the agreed high-level metrics and so that unintended consequences can be mitigated. It will not be published alongside the Strategy because the complexity of the logic chain cannot align with web-accessibility standards.

- 2.9 A dashboard is in the process of being created by the officer working group. This dashboard will track the key statistics and provide a helicopter view of progress against the aims of the Strategy.
- 2.10 The intention is to launch the Buckinghamshire Skills and Employment Strategy in January 2024 on site within the facilities for the Skills Bootcamps programme, also launching in January 2024.

3. Other options considered

- 3.1 No other options considered.

4. Legal and financial implications

- 4.1 The action plan details interventions which already have existing funding in place, some within the Council and some with external partners. The Council provides 18% of the total funding stake through Opportunity Bucks, Apprenticeship Levy funding and through core funding to partners. The remaining 82% of the total funding for interventions is provided through receipt from partners including the Department for Education, Education and Skills Funding Agency, Department for Work and Pensions, Adult Education Budget, and others, mainly on a year-by-year basis. The Council MTFP budget includes the UK Shared Prosperity Fund People and Skills and Skills Bootcamps elements.
- 4.2 As skills and employment programme priorities and projects emerge over the course of the Strategy, we will continue to explore funding opportunities working with partners both internal and external. Any resulting contracts will be subject to Legal and Finance approval in line with the council constitution.

4a Director of Legal & Democratic Services comment

- 4.3 The Director has read and approved the report.

4b Section 151 Officer comment

- 4.4 The delivery of the Action Plan is predominantly funded through and by Partner organisations, rather by the Council; those elements which are Council-funded using UKSPF Grant, and the staff coordinating the delivery of the strategy, are budgeted for within the MTFP.

5. Corporate implications

- 5.1 This Skills and Employment Strategy supports and aligns with Buckinghamshire Strategic Vision, Buckinghamshire Local Industrial Strategy, Opportunity Bucks, Education Strategy, SEND Inclusion Strategy, and the emerging Local Plan for

Buckinghamshire and Local Transport Plan 5, all of which are cross-referenced within the Strategy.

5.2 The Strategy has been developed by an officer working group including internal and external colleagues. Engagement with the Strategy has taken place through the Planning, Growth and Sustainability Management Team meeting, the Children's Services Senior Leadership Team meeting and the cross-directorate Workforce and Skills Board. Directorate management team briefings can be made available on request.

5.3 The Strategy also directly supports the Council's Corporate Plan priorities:

Increasing prosperity – The Skills and Employment Strategy will encourage sustainable economic growth, working with our partners to maximise opportunities and boost productivity. It proposed that investment in skills, innovation and connectivity, will continue to enable high quality jobs and keep Buckinghamshire one of the best places to do business.

Protecting the vulnerable – the Skills and Employment Strategy specifically sets out to support individuals to overcome barriers to learning and employment through the 'Improving Opportunities to Achieve' priority.

Strengthening our communities – the Skills and Employment Strategy supports interventions which will enable communities to access high-quality skills and learning opportunities, and access to employment opportunities.

- a) Property – no property implications have been identified as a result of this Strategy.
- b) HR – Human Resources have been party to the development of this Strategy and the proposed interventions, such as the inclusion of 'Horizons', Buckinghamshire Council Human Resources' job-matching service to individuals with additional barriers to employment.
- c) Climate change – the Skills and Employment Strategy suggests training and learning opportunities which will enable residents and workers to upskill in green technologies, supporting the net zero mission.
- d) Sustainability – the Skills and Employment Strategy suggests training and learning opportunities which will enable residents and workers to upskill in green technologies, supporting the net zero mission and encouraging sustainability.
- e) Equality – The Skills and Employment Strategy includes 'Improving Opportunities to Achieve' as a key priority to support inclusive and diverse learning and employment opportunities. Thus, this Strategy will not have any disproportionate impact upon people with protected characteristics. An

Equalities Impact Assessment has been prepared with no negative impacts identified. Further EQIA's will be prepared at the appropriate time for any resulting interventions listed within the Action Plan.

- f) Data – data used in this Strategy has been from publicly available sources and has been referenced throughout. If a data protection impact assessment is required, it will be prepared at the appropriate time.
- g) Value for money – this Strategy proposes that a key measure of success will be to increase the funding receipt from external sources for skills development in Buckinghamshire. It is suggested that £10million is the target for additional funding from external sources to be delivered on initiatives proposed within this Strategy.
- h) Health & Safety – no health and safety implications have been identified as a result of this Strategy.

6. Local councillors & community boards consultation & views

6.1 Cllr Joseph Baum (Deputy Cabinet Member for Skills) set up and chaired a Member Engagement Forum to steer the development of the Strategy. Members of the forum were Cllr Mimi Harker, Cllr Howard Mordue, Cllr Caroline Cornell, Cllr Shade Adoh, Cllr Carl Etholen, Cllr Arif Hussain and Cllr Michael Bracken.

6.2 Feedback from the Member Engagement Forum focused on:

- i. Whether the proposed priorities were correct, which was positively agreed.
- ii. Reviewing the metrics used to measure the success of the Strategy, which resulted in the inclusion of further metrics.
- iii. The importance of work experience and careers fairs as a route to engage young people in employment. This has resulted in interventions in the action plan.
- iv. That care leavers, women returners and skills programmes for older workers should be included as key target groups. As a result, key information has been included in the 'Improving Opportunities to Achieve' priority.
- v. To promote the Voluntary, Community and Social Enterprise (VCSE) sector, which has resulted in both the promotion of this sector as a route to gaining employability skills and as a sector to work in.

7. Communication, engagement & further consultation

7.1 Stakeholder engagement has been conducted through the following avenues:

- i. Buckinghamshire Employability Support Partnership
- ii. Buckinghamshire Careers Hub of school leaders
- iii. Voluntary and Community Sector Partners including Community Impact Bucks, Adviza, Fedcap, Jobs22 and SeeTec Pluss.
- iv. Youth Voice Bucks, with the request to present interventions for young people for direct consultation
- v. Employers have been consulted through two consultation events (Shape the Future: Skills Strategy Employer Consultation) and through presentation of the draft Strategy to the Bucks Business Group on 10 October 2023.

7.2 Feedback from the stakeholder engagement is summarised as follows:

- i. All responses to the consultation question 'do the proposed themes feel right?' were 'yes' or positive.
- ii. Work experience was cited as an issue by several sources, including all members of the Careers Leaders Hub. Work experience is detailed within the 'Facilitating collaboration' priority and features as an intervention in the action plan.
- iii. Employer consultation detailed concerns on the 'work readiness' of young people and how businesses require support to access interventions, such as apprenticeships. As a result, employers have been invited to develop a Buckinghamshire-specific approach to apprenticeship support, and 'work readiness' features within the action plan.
- iv. Employers also queried the return on investment for businesses when investing in training and skills. Information on retention, increases in productivity and innovation have been highlighted in the Strategy.
- v. Throughout the consultation process, several sources stated that transport was the key issue for employers and learning providers. One individual noted 'transport issues makes it difficult for people to access our apprenticeship vacancies', while another stated 'we have people who live in Aston Clinton who can't get to Aylesbury for an 8am shift on a Sunday'. While these concerns sit outside of the Skills

and Employment Strategy, these concerns have been raised with the Transport team for the relevant Strategy.

7.3 A communications plan to launch the Skills and Employment Strategy is in development with the Communications Team. The outline plan is to launch the Skills and Employment Strategy on site in the first Skills Bootcamp to be funded by the Council (through a contract with the Department for Education).

8. Next steps and review

8.1 The current proposed programme for adoption of this Strategy is as follows:

Next steps	Date
Official launch	12 January 2024

9. Background papers

9.1 The following Strategy documents are attached as appendices:

- i. Appendix A: Skills and Employment Strategy 2024-29
- ii. Appendix B: Logic chain (internal use only: not for publication)
- iii. Appendix C: Action Plan

10. Your questions and views (for key decisions)

10.1 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.

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SKILLS AND EMPLOYMENT STRATEGY 2024 - 2029



Page 43



Appendix

FOREWORD

As Chair of the Skills Strategy Board, I am delighted to present the Buckinghamshire Skills and Employment Strategy 2024-2029.

The partnership forged between the Buckinghamshire Skills Strategy Board and collaborators across Buckinghamshire provides the platform from which to pursue our shared vision, highlighting how our employers and communities will benefit from investing in skills and employment to create growth with rich conditions for enterprise.

This Strategy recognises the numerous strengths Buckinghamshire already has, from our high educational achievement and employment rates, through to our globally-recognised assets such as Pinewood Studios producing global blockbusters. The renowned Stoke Mandeville Hospital, the birthplace of the paralympic movement, put Buckinghamshire on the map, while our thriving voluntary, community and social enterprise sector and wealth of small and medium-sized enterprises form our dynamic labour market.

We also recognise the challenges faced by employers trying to grow but unable to find the right skills, and the barriers faced by residents and communities in accessing employment, training and skills. These are complex issues, and the responses must

be as unique as the individuals and business that are at the heart of our communities. This Strategy commits to working in genuine partnership to attract the right investments for education, employment and skills and begin to prioritise interventions to catalyse change.

Dovetailing with the Buckinghamshire Local Skills Improvement Plan, this Strategy proposes five cross-cutting priorities which will secure future talent pipelines for the county's growth sectors, enable individuals to access support through employability and upskilling programmes, including influencing curriculum changes, and continue to support the strong collaborative approach between employers and education and training providers.

There remains much to do, but Buckinghamshire is ready to work with partners at all levels to create an inclusive, dynamic economy which works for everyone.



Professor Nick Braisby
Vice-Chancellor and Chief Executive Officer,
Buckinghamshire New University
Chair of the Skills Strategy Board

This ambitious Skills and Employment Strategy has been the culmination of partnership working in practice. Steered by the Skills Strategy Board and created through collaboration across Buckinghamshire, each individual consultation and conversation has been driven by the commitment to make skills and employment better for everyone across the county: employers, educators, learners and communities alike.

Ensuring lifelong learning, accessible to everyone, is firmly at the heart of Buckinghamshire Council. In recent years skills and vocational learning has become an increasingly prominent priority for us and there is now a considerable amount of co-ordinated activity taking place. We are not complacent, we recognise the challenging times being experienced through the rises in the cost of living, the war in Ukraine and the generational effects that the Covid-19 pandemic brought to our communities. In recognition, the Skills Strategy Board will work to make sure that the paths available to our businesses, employers, residents and communities are full of opportunity.

I am delighted to endorse this Skills and Employment Strategy for Buckinghamshire.



Cllr Anita Cranmer

Cabinet Member for Education and
Children's Services

Member of the Skills Strategy Board

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PURPOSE OF THE SKILLS AND EMPLOYMENT STRATEGY

This Skills and Employment Strategy has been produced under the direction of the Skills Strategy Board. The Skills Strategy Board, reporting to the Place Based Growth Board, is a partnership group which brings together public and private sector partners to facilitate joined up discussions and design the county's approach to increasing productivity through skills and employment interventions.

The Skills and Employment Strategy:

- Sets out our vision for place-based skills and employment priorities that will underpin delivery of our ambitions for Buckinghamshire.
- Establishes our approach to economic growth through investment in skills and employment and focuses action.
- Enables effective local partnership working, encouraging collaborative approaches to addressing local challenges and sharing best practice.

The Skills and Employment Strategy has been created in collaboration with partners building on the work of the Skills Strategy 2017-22 and Local Skills Reports 2021 and 2022, as well as meeting the priorities of the Place Based Growth Boards Strategic Vision. The Strategy also dovetails with Buckinghamshire's Local Skills Improvement Plan (LSIP).



Buckinghamshire Skills and Employment Strategy

- Five-year plans that cover the period 2024 – 2029.
- Designed to cover the holistic skills and employment system including employability, technical, further and academic learning provision.
- Recommends a range of interventions which will be developed in a place-based approach. The logic chains detail where these dovetail with the LSIP.
- Developed by the partnership-based Skills Strategy Board including education providers, public and private sector partners.
- Sets the vision for place-based skills and employment priorities which provides a basis to develop strong cases for investment for local initiatives and supports the pursuit of external funding opportunities.

Buckinghamshire Local Skills Improvement Plan

- Three-year plans that cover the period 2023 – 2025.
- Key element of the Department for Education's (DfE) policy to place employers at the heart of the skills system.
- Developed by local designated Employer Representative Bodies (Buckinghamshire Business First for Buckinghamshire).
- Designed to ensure post-16 technical education and skills provision is more responsive and flexible in meeting local labour market skills needs.
- Recommends changes in provision and interventions such as apprenticeships and skills bootcamps in priority areas.
- Supported by Local Skills Improvement Fund and other mainstream funding.

More information on the Local Skills Improvement Plan is available in the glossary at appendix C.

VISION

Buckinghamshire: A place with a future-focused, agile and dynamic employment and skills system that assures the needs of employers, individuals and communities are met in order to contribute to the growth and productivity of the local economy.

MISSION

The county will collaborate to raise aspirations and encourage a culture of continuous, inclusive learning and development to enable our employers and residents to grow and adapt to change.



NATIONAL CONTEXT

The UK had one of the most robust G7 economies in the 1980s, 90s and early 2000s, but has experienced weak growth since the 2007/8 global financial crisis. Over the last decade businesses have been operating in an uncertain world, not least during the Covid-19 pandemic, and therefore have been more reluctant to invest than previously. Uncertainty regarding the implications of Brexit led to some businesses being reluctant to invest, whilst in more recent years, investment has been further hampered by rapidly rising costs.

Despite the UK's slow GDP and productivity growth, employment rates have remained relatively high and unemployment relatively low. The biggest impact to individuals therefore has been weak wage growth.

The Government's Skills for Jobs White Paper¹ refocused national policy to increase productivity, support growth industries, and give individuals opportunities to progress into work or further their careers through professional development. Employers were placed at the heart of Government strategy, bringing businesses together with education and learning providers to ensure that training is high-quality and delivers the skills that employers need, while ensuring that learning is future focused to any change that may result from the fourth industrial revolution.

Buckinghamshire has a vital role to play in delivering the growth in productivity and individuals through the Government's Skills for Jobs and Levelling Up agenda. We can build upon our history of being a productive, creative and entrepreneurial economy, and continue to be a net contributor to the UK exchequer, delivering £18.4 billion per year to national output.²

¹ Skills for Jobs: Lifelong Learning for Opportunity and Growth (publishing.service.gov.uk)

² [Buckinghamshire Regeneration Framework](#)



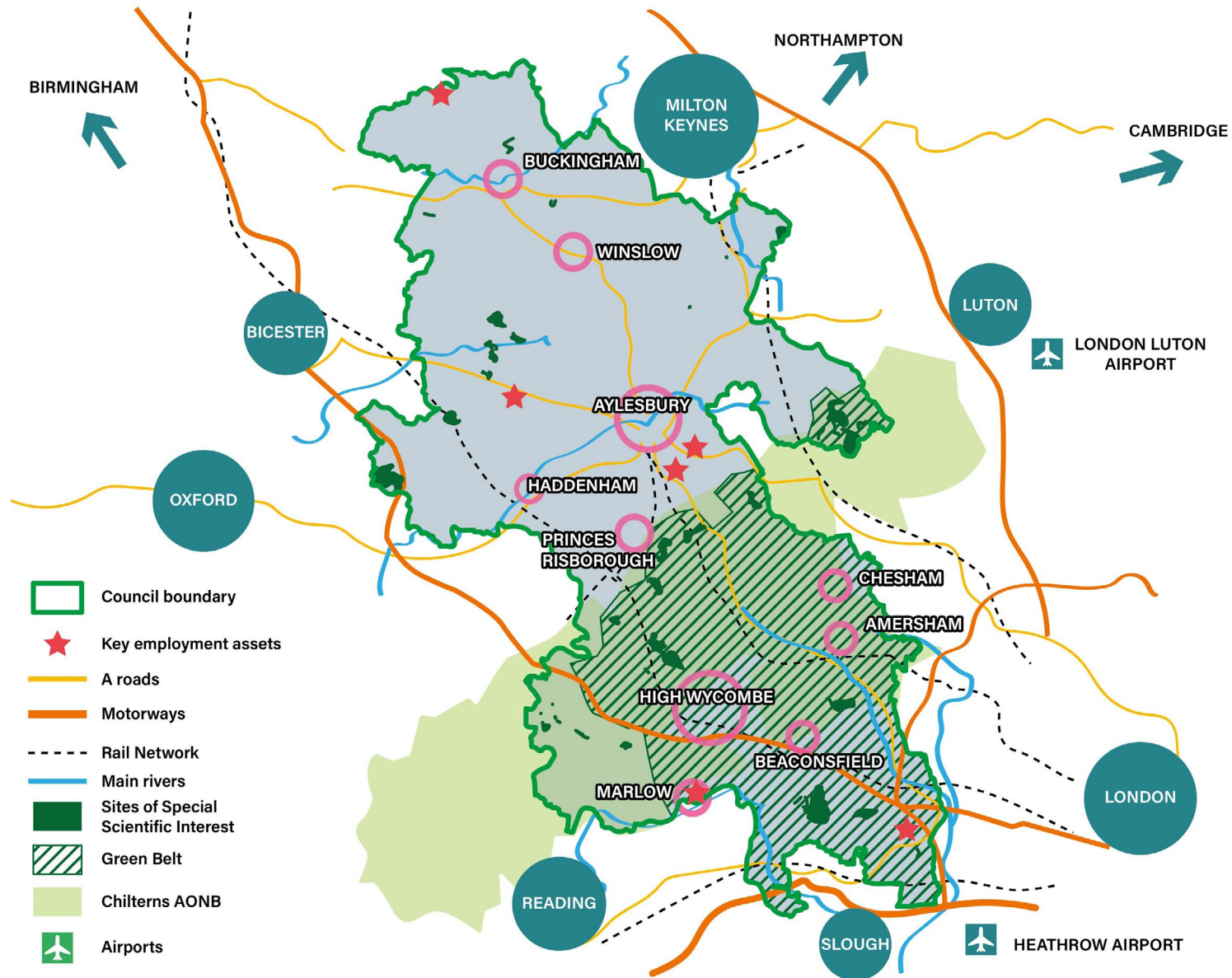
THE BUCKINGHAMSHIRE CONTEXT

Buckinghamshire is a richly diverse, enterprising, and attractive county located in the heart of a growing and innovative region. With a population of over half a million people, the county is one of the traditional Home Counties, bringing with it great connections into central London and ready access to international gateways at Heathrow and London Luton Airports. From quintessential rural villages and a backdrop of beautiful countryside to urban based living in our network of attractive and diverse towns, Buckinghamshire is a sought-after location for businesses and individuals alike.

Even though we are a thriving county and many of our communities enjoy some of the best outcomes in the UK, Buckinghamshire must respond to a range of issues which shape our places and key centres of growth. As we see our population continue to grow, we will also see challenges around job opportunities, skills and qualifications, and supporting business growth to meet the needs of our diverse demographics and communities.



BUCKINGHAMSHIRE TOWNS



THE LOCAL ECONOMY



31,210
businesses



553,100
residents³



£18,485M
in Gross Domestic Product



248,000
employee jobs



85%
work in the service
sector



Health and social work provides the most jobs (followed by administration and support, education, professional, scientific and technical, and retail)



51%
of residents hold a level
4 or higher qualification



8.3%
of individuals hold no
qualifications (age 18-64)



41%
work for a small to
medium-sized enterprise



2.6%
claimant count rate



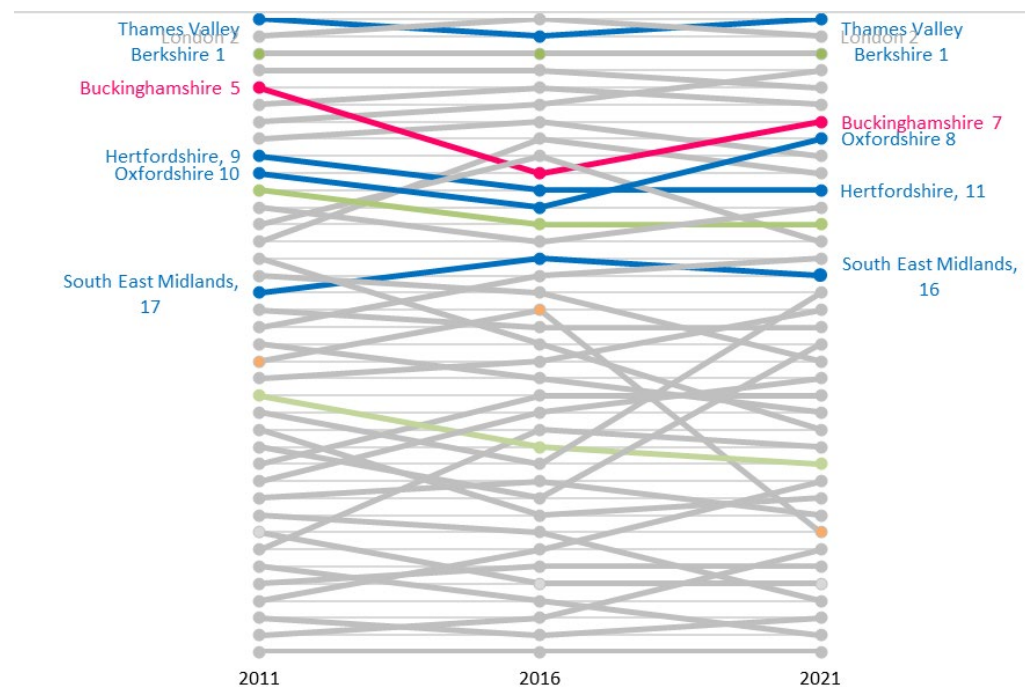
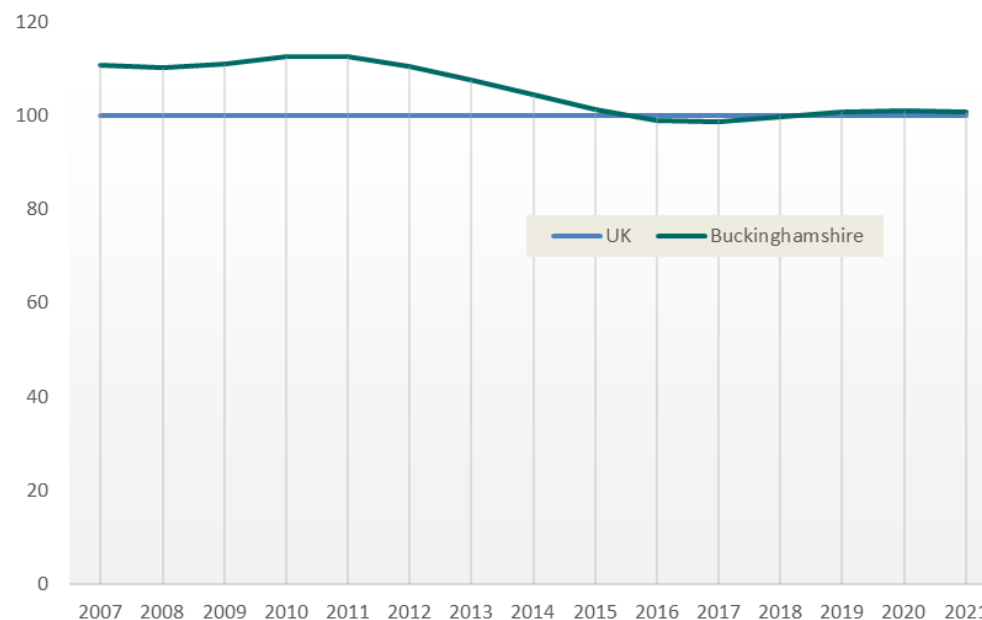
13,100
economically inactive
residents want a job

PRODUCTIVITY

From a relatively strong position between 2007 and 2011, Buckinghamshire's economy experienced slower than average productivity growth between 2011 and 2016, with productivity rates (GVA per hour worked) being more or less in line with the UK average ever since.

Underneath this headline there are two further factors to consider. In 2021, Buckinghamshire's productivity rates were deemed to be the 7th highest of all 38 Local Enterprise Partnership (LEP) areas, suggesting that Buckinghamshire's economy is performing better than most. In fact, only eight LEP areas have above UK-average rates of productivity. However, the inclusion of estimates of the value of home ownership in economic output data artificially inflates Buckinghamshire's productivity figures more than in many other areas.

At the height of the Covid-19 pandemic in 2020, as was the case nationally, Buckinghamshire's GDP suffered a sharp drop followed by a fairly swift rebound between 2020 and 2021.



Top right - Chart 1: Buckinghamshire's productivity compared with the UK average (UK=100) (source: ONS, 2023).

Bottom right - Figure 2: Productivity of Buckinghamshire in comparison to neighbouring LEPs (source: Buckinghamshire Local Enterprise Partnership).

LABOUR MARKET

As of August 2023, Buckinghamshire is estimated to have the highest employment rate of all 38 LEP areas, with nearly 82% of working age residents in work. Conversely, economic inactivity rates are the lowest of all 38 LEP areas, whilst unemployment rates are comparatively low. The median wages of Buckinghamshire residents (£38,605) are also much higher than the national average (£33,197)⁴, though not the highest in the South East.

Though the health of the Buckinghamshire labour market looks positive, there are some underlying challenges within the economy. Over the last few years, Buckinghamshire's unemployment and claimant count rates have been closer to the national average than they have been previously. There are areas of the county where there are concentrations of residents who are less likely to be employed or are more likely to be in insecure or low paid work. Buckinghamshire also has an increasing proportion of economically inactive working-age residents who are inactive due to ill health (12,100) and around a quarter of economically inactive residents would like paid work (13,100⁵).

Whilst average wages are comparatively high, it is estimated that wage inequality is greater within Buckinghamshire than the national average (i.e. there is a greater gap between the top and bottom earners). Buckinghamshire's gender pay gap is also wider than the national average as the full-time median salaries of women working in the Bucks economy are 78% of the full-time median salaries of men while the national average is 83%.⁶ 50 of the 98 Bucks companies required to report their gender pay gap

(i.e. Buckinghamshire's largest employers) have a gender pay gap of over 10%.⁷

Nationally the population is ageing. By 2040, nearly one in seven people is projected to be aged over 75. These trends, partially mitigated by migration rates, will have a major effect on the country. As the population ages, so will the workforce. The productivity and economic success will be increasingly linked to older workers. Enabling people to work for longer will become increasingly important for society and individuals. Learning throughout our lifetimes will help us to participate for longer in the labour market, build personal and mental resilience and bring health and wellbeing benefits. Lifelong learning brings benefits to individuals, employers and wider society that will be increasingly valuable in an ageing population.⁸ The ageing population presents particular challenges for some of Buckinghamshire's key sectors. Within construction and healthcare for example, the ageing workforce means that large sections of the workforce will become eligible for retirement in coming years, thus heightening the need to adapt to retain staff for as long as possible, along with increasing the pipeline of new, younger, recruits.⁹

⁴ ONS Annual Survey of Hours and Earnings - workplace analysis

⁵ ONS Annual Population Survey, 12 months to December 2022

⁶ ASHE 2022, ONS

⁷ Government Equalities Office, 2022-23

⁸ [Future of an Ageing Population](#)

⁹ [Buckinghamshire Local Skills Report](#)

SKILLS ACQUISITION

In general, Buckinghamshire's residents are more highly qualified than the national average. Young residents tend to perform very well at Level 2 (GCSE and equivalent) and Level 3 (A-level and equivalent) and school leavers are subsequently more likely to go to university. Overall, Buckinghamshire has the highest proportion of young people entering 'sustained positive destinations' after both Key Stage 4 and Key Stage 5 of all 38 LEP areas.

However, there is a gap in attainment between the destinations of pupils who attend a selective or non-selective school in Buckinghamshire. Preparing all Buckinghamshire's learners to reach their potential as adults is a priority of the complementary Education Strategy.

Whilst lower than the national average, nearly a fifth of working age residents have no or only low (below level 2) level qualifications. According to the 2021 Census, 26,930 (8.3%) Buckinghamshire residents aged 18-64 have no qualifications.

The cohort of individuals of all ages undertaking apprenticeships is relatively small and has been stable for several years. As has been the trend nationally, reforms to apprenticeships have led to greater take-up at higher levels and by older residents in recent years. The number of apprenticeship opportunities at Level 2, a route into employment for some school leavers, has shrunk over the last five years.



Buckinghamshire's higher education provision is dominated by three subject areas: business and management, education and teaching, and subjects allied to medicine. Graduates from the county's Higher Education Institutions are slightly more likely to enter employment on completion of their studies than the national average, as 63% of Buckinghamshire's graduates entered full-time employment and 12% entered part-time employment, versus 61% and 10% for graduates in England respectively.¹⁰

In 2019, a smaller proportion of Buckinghamshire employers were providing training to their staff (57%) than the national average (61%), even though 3.9% of Buckinghamshire's employees were deemed not 'fully proficient' in their role by their employer.¹¹ More recent resident-based data shows that the proportion of working-age Buckinghamshire residents undertaking job related training within the last 13 weeks (22%) is slightly higher than the national average (19%), although is lower than in neighbouring LEP areas.¹²

In summary, the Buckinghamshire labour market features key strengths but also complex challenges. This Skills and Employment Strategy is intended to provide direction and commitment to resolving the challenges and making the most of our strengths through investment in skills.

¹⁰ HESA, 2020/21 graduates, reported in 2023

¹¹ 2019 Employer Skills Survey

¹² Annual Population Survey, 12 months to December 2022, ONS



Strengths

- High employment rates.
- High median wages (although whilst this is positive for individuals it can be challenging for businesses in terms of higher labour costs and impact on profit).
- High levels of qualifications amongst residents.
- Higher than average Level 2 and 3 attainment by young people.
- Further and Higher Education Institutions with a strong history of employer engagement, and a focus on applied learning and employability.
- World-class talent in industries such as high-performance engineering, film and TV, space and MedTech.
- Significant job growth expected in a variety of sectors over the next few years, in particular in the film and TV, and construction sectors.
- High-performing schools.
- A strong collaborative culture (between education institutions, and between employers and educators).
- High levels of employer involvement in the local skills agenda.
- Clear long-term economic growth aspirations set out in the Buckinghamshire Local Industrial Strategy.
- A top-performing Careers Hub.
- A top-performing business Growth Hub.

Challenges

- Buckinghamshire's unemployment and claimant count rates are closer to the national average than they have been historically (previously the Buckinghamshire rates were much lower).
- 13,100 economically inactive working-age residents wish to work but require additional support to do so.
- An increasing proportion of economically inactive working-age residents are inactive due to ill health (4.1% of working-age residents in 2022 compared with 1.9% in 2018).
- Ensuring strong local talent pipelines for growing sectors (including life sciences, health and social care, film and TV, construction, high performance engineering, and space).
- Ensuring a strong talent pipeline of green skills (including digital and engineering skills) to enable the shift towards a net zero economy.
- High levels of out-commuting.
- Retaining and attracting talent (school leavers, graduates and high skilled residents).
- Low take-up of apprenticeships, and fewer apprenticeships at Level 2.
- Higher than average rates of 16–17-year-olds whose activity is 'not known.'
- A lack of engineering training provision within the county.
- Low levels of interest in careers in sectors such as construction, health and social care, hospitality, tourism,

leisure, agriculture and horticulture, resulting in employers struggling to fill vacancies.

- Pockets of inequality and poor social mobility.
- Recruitment difficulties causing problems for employers in many sectors and are hampering business growth. In some cases, this is linked to wider issues such as a lack of affordable housing and poor transport links.
- Employer concern that new entrants are not 'work ready'!
- Lower than average levels of training by county employers, which may be linked to the higher proportions of small and micro firms in Buckinghamshire with relatively small budgets and/or time for staff development.
- Ever-growing and evolving demand for digital skills, including utilising Artificial Intelligence and robotics.
- Ensuring opportunities in growth sectors are accessible to all.
- Mismatch between the demand for skills and labour within the local economy, and the skills held and jobs sought by local residents.

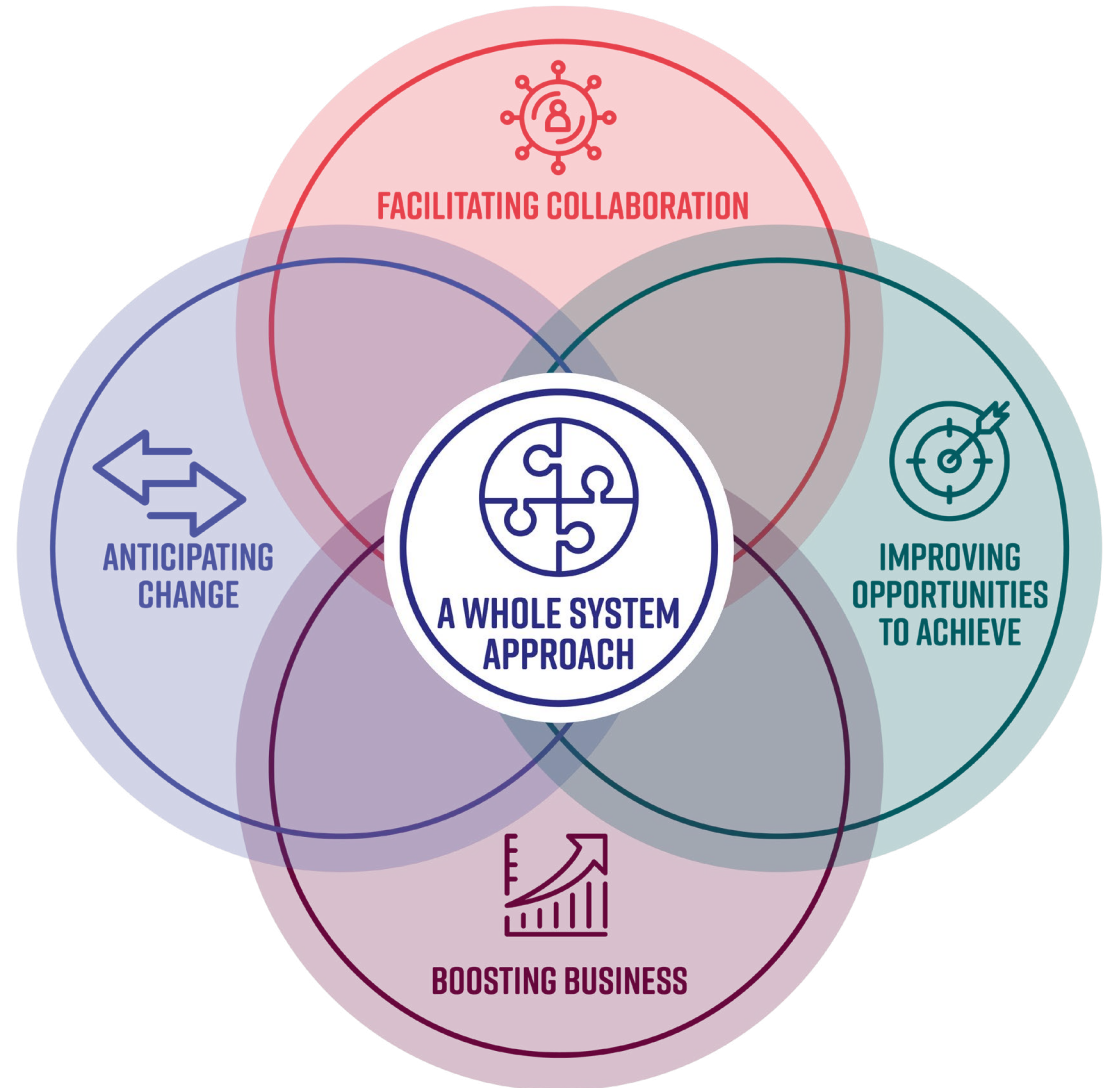


KEY PRIORITIES

The Skills and Employment Strategy 2024-29 has five cross-cutting key priorities. Each of these priorities is supported by metrics that will be used to measure how successful proposed interventions (described in the action plan) are in supporting Buckinghamshire to achieve the vision.

The five priorities are:

- A whole system approach
- Facilitating collaboration
- Improving opportunities to achieve
- Boosting business
- Anticipating change





A WHOLE SYSTEM APPROACH

A whole system approach. The macro level approach of how improving the skills and employment system will benefit everyone in Buckinghamshire, residents and business alike.

Buckinghamshire has a rich and diverse economy, enabled through collaboration between employers, educators, public services, communities and residents. The work of each party is intertwined, and collaboration can lead to a system which works for everyone – and is more than the sum of its parts. This means working across the partnership to provide a skilled workforce, while ensuring that skills and employment are adequately captured in the facilitative services, such as affordable housing and adequate public transport.

Buckinghamshire's approach to take a helicopter view of the whole system creates the opportunity to build on our strengths and work together to tackle our challenges.

¹³ UK Business Count, 2023, ONS (VAT/PAYE registered businesses)

¹⁴ Business Register and Employment Survey, 2022, ONS

¹⁵ Annual Population Survey, 12 months to December 2022, ONS

¹⁶ Ofsted, 2023



Strengths

- 31,200 businesses and employers, including world-class assets and recognised brands to a thriving community of small and medium-sized enterprises.¹³
- 248,000 employee jobs.¹⁴
- Lower-than-average unemployment rate of 3% (8,700) compared to the national average of 3.7%.¹⁵
- Economy worth £18.485m in Gross Domestic Product.
- Educators: two universities, one college group, one adult and community learning provider, several independent training providers and employer providers, and 47 selective and non-selective secondary, middle and upper schools.
- 87% of all schools and colleges rated good or above by Ofsted.¹⁶

Challenges

- Recovery in the form of productivity growth has been slow.
- Several central government skills reviews and changes in funding and delivery policies have created instability in the further education and skills sector.
- There is a mismatch of skills sought by local employers and the skills held and jobs sought by local residents, as 28% of job vacancies in 2019 were vacant as employers were unable to find candidates with the appropriate skills.¹⁷
- Attracting talent to Buckinghamshire is dampened by the comparatively high cost of living as Buckinghamshire's median house prices are 14.7 times higher¹⁸ than the median gross pay of Buckinghamshire residents.¹⁹
- Buckinghamshire is one of the least 'self-contained' economies in England, with high levels of commuting and skills drain when young people do not return following university.
- 13,100 of Buckinghamshire's economically inactive residents wish to work but require additional support to do so.²⁰
- 12,100 residents are economically inactive due to long-term ill health. This is a rise of 73% from 2020 to 2022.
- It is expected that a number of individuals who took early retirement during the Covid-19 pandemic may need to seek employment, as the rising cost of living continues to affect our residents and communities.
- The Chiltern area of Buckinghamshire has very poor social mobility prospects with low pay for disadvantaged individuals and a high pay gap.²¹

The Skills Strategy Board are determined to work in partnership to close these gaps; providing the in-demand skills employers require to boost business and enabling our residents and employees to access the continued professional development and learning to thrive in the changing labour market, and in life. To ensure we focus our resources on achieving the maximum impact, the immediate focus of the Skills and Employment Strategy is to streamline local delivery and accelerate re-skilling to meet local demand, especially through Skills Bootcamps, T Levels and apprenticeships. In the longer term, we will continue to explore how Buckinghamshire can act as a test-bed for new national initiatives and build the case for skills investment in the county to further our ability to roll out agile and tailored interventions at pace, when and where required.

¹⁷ 2019 Employer Skills Survey

¹⁸ ONS house price statistics for small areas in England and Wales: year ending Dec 2022 (published June 2023)

¹⁹ ONS earnings and employment from PAYE RTI, seasonally adjusted July 2023 (published August 2023)

²⁰ Annual Population Survey, 12 months to December 2022, ONS

²¹ The long shadow of deprivation (publishing.service.gov.uk)

This Skills and Employment Strategy commits to:

- Explore partnership working opportunities including seeking a devolution deal to deliver funding programmes aligned with local need.
- Partner with employers to develop a series of Buckinghamshire-specific career pathways and job matching across our key sectors and supported by training and qualification routes. These pathways will support individuals to understand the steps to take to further their career, and support a pipeline of talent for employers.
- Work in partnership to promote apprenticeship opportunities to maximise apprenticeship levy transfers from large employers to small and medium enterprises, with the aim of achieving a net-zero return of apprenticeship levy to HM Treasury.
- Explore introducing social value conditions on contracts and procurement processes to provide opportunities for local people, in line with forthcoming Government legislation.
- Seek to introduce specific skills and employment conditions in the Buckinghamshire Local Plan 2025 to work with developers to deliver apprenticeships and other work-based learning, work placements and provide measures to support local people into employment, such as transport.
- Promote cross-collaboration across Buckinghamshire Strategies including:
 - Education Strategy to ensure a joined-up skills and education system.
 - Housing Strategy to secure affordable housing to attract people to live and work in Bucks including keyworker housing.

- Regeneration Strategies providing new employment opportunities and education provision.
- Digital Strategies to maximise access for residents, communities and employers to high-speed, reliable internet capability to enable connectivity and access on-demand learning, upskilling and pathways to employment.
- Transport strategy to support growth by improving access to jobs and learning providers.

Success will be measured through:

- An increase in the employment rate.
- A decrease in the number of economically inactive people who would like a job.
- Increase in the median wage relative to the median house price.
- Increase in the number of businesses investing in Buckinghamshire, through companies moving into Buckinghamshire or investing in new facilities and skills.
- An increase in the county Gross Domestic Product.
- A marked improvement in social mobility using the criteria set by the social value commission.
- An increase in the number of existing businesses who are sustained and growing over the period of this strategy.
- An increase in the number of start-up businesses who are sustained and growing over the period of this strategy.

BUCKINGHAMSHIRE SKILLS HUB

The Buckinghamshire Skills Hub provides a one-stop facility to help employers and people in Buckinghamshire to thrive. Individuals of all ages can use this facility to develop the relevant qualifications and skills that are required to be successful in the workplace, while employers can promote the live vacancies and explore development opportunities to reach the next stage in their growth journey. Buckinghamshire Skills Hubs achieves this by promoting and utilising the links between business, the local community and education and training providers.

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Photos courtesy of Buckinghamshire Skills Hub



FACILITATING COLLABORATION

Facilitating collaboration means celebrating existing collaboration between employers, educators and communities, while encouraging further partnerships across Buckinghamshire.

Buckinghamshire's labour market already benefits from strong collaboration between employers and education providers, promoting opportunities and providing the in-demand skills to grow our economy. Our high-performing schools deliver higher than average attainment by young people, and a strong focus on employability and hands-on learning is delivered through Buckinghamshire's Further and Higher Education institutions.

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Photo courtesy of Buckinghamshire New University

Key strengths

- Top-scoring Careers Hub (6.8 on the Gatsby Benchmarks of Good Career Guidance, versus the national average of 5.5) which is an association Careers Leaders from our schools to share best practice, develop shared projects and resources to support students and build links with employers.
- Bucks Skills Hub provides career support, information and advice for individuals of all ages, as well as sector-specific career pathways and case studies. Live job vacancies and information on job and career fairs are published to provide routes into employment.
- Buckinghamshire's dynamic network of over 80 Enterprise Advisers, at least one per secondary school, from different industry sectors and professional backgrounds including Cisco, McAfee, IBM, Align, EKFB, Verizon, John Lewis and Metrobank, amongst others.
- Buckinghamshire's Local Skills Improvement Plan (LSIP) was developed using data provided by over 800 businesses and feedback from 435 businesses and 22 education and training providers.
- Strong commitment to continuous collaboration and improvement through LSIP Employer Sector Groups including the Creative Industries, Construction, Engineering, Digital Sector Groups, Bucks Health and Social Care Academy Forum and Bucks Education and Training Provider Forum to facilitate the employer-provider collaboration.
- In the 2021-2022 academic year, 2,710 apprentices were Buckinghamshire residents, and 45% of these apprenticeships were started by people over the age of 25.
- Bucks Health and Social Care Academy optimises workforce's partnership-working across systems to provide education, training and skills development ensuring the best possible delivery of care.

Despite the excellent collaboration already taking place, there are pockets of challenge throughout the county.

Schools experience unequal access to work experience within employers, whilst employers note that capacity and insurance issues in hosting young people prevent further work experience opportunities and industry placements. For example, one employer noted that they were prevented from hosting T Level industrial placements of 315 hours because it was not possible to insure the young person on their policy. The lack of exposure to work experience opportunities contributes to the employer-cited concern that school, college and university leavers are not work-ready.

Work readiness of new entrants to the labour market was reported by several employers as a skills gap in need of remedy. Work readiness, as summarised in [Buckinghamshire's Local Skills Improvement Plan](#), covers practical skills, digital literacy (for example use of Microsoft Office programmes), attitudes to working, communication and collaboration and leadership skills. This Skills and Employment Strategy endorses the approach of the Local Skills Improvement Plan to deliver a pilot initiative volunteering skills record, for the Health and Social Care Sector to address work readiness skills, which may be rolled out to other sectors if successful.

Job and career fairs provide inspiration to young people to explore different career pathways and opportunities and essential support for adults seeking employment or career changes into new sectors or industries. In 2023, there were over 60 job and career fairs, plus the 80+ events that are offered within Buckinghamshire schools. This high number risks saturating the market and overwhelming the intended participants, while there is little understanding on the efficacy of job and career fairs.

The majority of our young people choose academic pathways into university education post-school. While this is an excellent route, it is not the only pathway to employment and may not be the most suitable, or direct, for everyone. There is limited awareness and understanding of alternative education and employment options such as T Levels and apprenticeships, which provide the opportunity to learn vocationally-specific skills whilst gaining industry experience and even a wage through an apprenticeship.

There is one sector-specific Skills Bootcamp currently delivered in Buckinghamshire by Flannery Plant Hire in Plant Operatives. Beyond this high-performing bootcamp, residents and employees (aged over 19) may access the national offer, though the journey to sign up to a bootcamp is complex, often sold out and the learning is not tailored to Buckinghamshire's employer needs.

There is sporadic engagement from employers in workforce development programmes, and Buckinghamshire's employers are more likely to use non-public training providers such as regulatory bodies or suppliers (66%) for off-the job training rather than public

provision (15%) through the college, university or government provision.²² This is potentially because employers are not aware of opportunities such as Skills Bootcamps, Sector Based Work Academy Programmes (SWAPs) and National Careers Service workforce development, or further work is required to bring employers and training providers together to deliver in-demand, high quality training.

To tackle this, Buckinghamshire will:

- Develop the work experience offer, including promoting opportunities on the Bucks Skills Hub website, with filtering capabilities by the age of the participant and introduce a virtual work experience platform, developed by Buckinghamshire Council.
- Produce a Jobs and Careers Fair Plan, developed through and monitored by the Skills Strategy Board, to ensure that the job and career fair offer facilitates collaboration without duplication or overwhelming the intended participants. The plan will use data collected from jobs and career fairs in the county delivered by the Skills Strategy Board partnership; the Bucks Skills Show, the Confident Futures Skills Show, and the Buckinghamshire Jobs and Apprenticeships Fair.
- Cross-collaborate with the Education Strategy to promote career options and experiential learning throughout key stages 2 and 3 (pupils aged 11 and over).
- Develop a place-based approach to apprenticeships, using partnerships to:
 - raise the profile and awareness of vocational education pathways such as T Levels and Apprenticeships, including with

²² 2019 Employer Skills Survey

employers, learners and parents. Map the existing apprenticeship provision offer to support learners to access the right, high-quality course for their career aspirations.

- Commit to working with the LSIP sector employer groups to target sector skills shortages which can be delivered through apprenticeships in programmed cohorts.

- Support the work to be undertaken through the Bucks Training Provider Forum plus the LSIP sector groups where employers will meet with providers to deliver high-quality, employer led training opportunities.
- Develop a pilot initiative volunteering skills record, through the LSIP, for the Health and Social Care Sector to address work readiness skills, which may be rolled out to other sectors if successful.
- Work with the Department for Work and Pensions and employers to increase the Sector Based Work Academy offer and access to workforce development through the National Careers Service.
- Introduce Skills Bootcamps tailored to the needs of Buckinghamshire's employers as detailed in the Buckinghamshire Local Skills Improvement Plan.

Successful delivery of the Facilitating Collaboration theme will be measured upon:

- An increase in the availability of work experience including implementing a repository of opportunities on the Bucks Skills

Hub and tracking the number of users accessing the virtual work experience platform.

- Delivery of a Jobs and Careers Fair Plan, owned and monitored by the Skills Strategy Board.
- An increase in the number of students taking T Levels and employers hosting work experience for T Level students.
- A zero return of apprenticeship levy funding to HM Treasury.
- An increase in the number of apprenticeships taken aligned to sector skills shortages in the Local Skills Improvement Plan.
- An increase in the number of apprenticeships at all ages.
- An increase in the number of Sector Based Work Academy Programmes (SWAPs) and increase the number of individuals reaching sustained employment as a result of a SWAP.
- Introducing further Skills Bootcamps, aligned to sector need as described in the Local Skills Improvement Plan. The Skills Bootcamps programme will also track the following outcomes:
 - Number of individuals starting and completing a Bootcamp.
 - Job interviews provided.
 - Individuals achieving sustained employment.
 - Individuals starting an accelerated apprenticeship.
 - Individuals who achieve new contracts because of the learning achieved on the Skills Bootcamp.
 - Individuals who are promoted or assume new responsibilities as a result of the learning achieved on the Skills Bootcamp.

BUCKINGHAMSHIRE HEALTH AND SOCIAL CARE CADETS

The Health and Social Care Cadets programme offers work placements for students currently undertaking their Health and Social Care Level 3 diploma to inspire learners to discover career opportunities in the Health and Social Care sector which the individual may not have previously considered. Delivered in partnership through Buckinghamshire Council, Buckinghamshire College Group and Buckinghamshire Health and Social Care Academy, the programme gives students an opportunity to gain valuable hands-on experience providing exposure to a range of different areas and roles within the field of social care, while employers can secure future talent pipelines and influence the training to deliver the skills demanded in the sector.

The partnership welcomed 4 cadets in 2023 for a 5-week programme and their experience included placement days at White Leaf Support in High Wycombe, The Epilepsy Society, as well as within the Adult Health and Social Care Team at Buckinghamshire Council.

This is what the cadets had to say about their respective experiences:

- *We've been able to see all types of people in all different settings, so it's good when you're not too sure what you want to do in your career.*
- *It's helped me develop a lot of skills like communication - that I can use in the future.*

Photo courtesy of Buckinghamshire College Group





IMPROVING OPPORTUNITIES TO ACHIEVE

Improving opportunities to achieve supports those with additional barriers into learning and employment opportunities.

As one of the home counties, Buckinghamshire often faces the perception as an affluent area without the same need as other parts of the country. The reality is that, like elsewhere, Buckinghamshire has areas of affluence and other areas where health, work and education outcomes are poorer. Buckinghamshire is committed to working in partnership to remove disadvantage and promote opportunities which bring everyone closer to the workplace.



OPPORTUNITY BUCKS

Opportunity Bucks is the Council's flagship programme to improve opportunities for people in Buckinghamshire. Responsive to the government's Levelling Up White Paper published in February 2022 which sets out 12 national missions designed to spread opportunity across the whole UK and improve everyday life and life chances for people in underperforming places.

The Opportunity Bucks programme focuses resource across three areas where people are experiencing the most hardship in Aylesbury, Chesham and High Wycombe. Specifically, the Jobs, Careers and Skills Theme within Opportunity Bucks will support individuals in the 10 identified wards to access support to help them into employment or a better job. This is being achieved through:

- Employability programmes which provide intensive 1-1 and group sessions to upskill individuals to access employment. These programmes include mental health support.
- Adult literacy and digital skills programmes.
- Multiply, government-funded, free to access numeracy skills programmes to help with budgeting, children's homework or to unlock job opportunities.
- Horizons, a Buckinghamshire Council employment programme to help individuals overcome multiple barriers to employment with job matching support and ongoing personal development and career progression advice for employees and managers.

The Skills Strategy Board will support Opportunity Bucks to achieve the ambition to improve opportunities for individuals in the ten designated wards by collaborating, steering and promoting opportunities for joint working and targeted marketing to deliver programmes.



Multiply bus



Buckinghamshire Jobs and Apprenticeships Fair

While Opportunity Bucks provides focused effort into the areas of most complex need, there are individuals across the county who also experience barriers to learning and employment.

- 26,930 Buckinghamshire residents aged between 18 to 64 years old had no qualifications in 2021.²³
- 13,100 economically inactive individuals in Buckinghamshire want to work but require support to overcome barriers, such as long-term ill-health or caring responsibilities.²⁴
- A further 12,100 economically inactive individuals in Buckinghamshire are not seeking employment due to long term ill-health. There has been a 73% increase in the number of economically inactive individuals due to being long term sick over 2020-22.
- In June 2023, 8,860 people were claiming unemployment related benefits (85% were estimated to be unemployed and 15% working some hours or receiving low earnings).²⁵
- 2,230 Buckinghamshire residents claiming unemployment related benefits were aged over 50 years old in June 2023.²⁶
- 9.2% of working age Buckinghamshire residents are providing unpaid care.²⁷ Though this figure represents care of individuals at any age, we recognise that some individuals are prevented from seeking employment due to unavailability of childcare and social care.

- Buckinghamshire has welcomed approximately 2,000 refugees, predominantly from Ukraine and Afghanistan, who face multifaceted challenges when developing their skills to settle and seek employment.
- Buckinghamshire has a high proportion of 16-17 year olds whose employment, education or training status is 'not known' (7% versus 2.4% nationally).²⁸
- The data available suggests that 16-17 year olds who are Not in Education, Employment or Training (NEET) or 'not known' in Buckinghamshire are more likely to be within a vulnerable group than the national average (31% versus 26%).²⁹
- 19% of 16-17 year olds estimated to be NEET in Buckinghamshire have Special Education Needs of Disabilities (with an Education, Health and Care Plan) compared with 10% nationally.³⁰
- In 2023, Buckinghamshire Council's care leavers team is supporting 416 young people to access support to overcome barriers to education and employment. The care leavers team also work alongside the children in care team in preparing a further 101 individuals to move across to the care leavers service at 18.

There is a statutory requirement for Local Authorities to have a local offer for NEET and unknown young people, care leavers and refugees. The entitlements are explained in the glossary.

The challenge of supporting individuals with barriers to employment, education and training is multifaceted and the response must be as individual as the person being supported. By working in partnership with education providers, communities, employers and the voluntary

²³ Census 2021

²⁴ Annual Population Survey, January to December 2022

²⁵ DWP StatXplore

²⁶ DWP, NOMIS

²⁷ Census, 2021

^{28, 29, 30} DfE, 2023

and community sector, Buckinghamshire will secure a user-led, bespoke response to:

- Increase the skills levels of those who are 'low skilled' or yet to attain qualifications through UK Shared Prosperity Fund and Adult Education Budget.
- Provide support to move economically inactive people towards employment and learning opportunities through UK Shared Prosperity Fund programmes.
- Develop a toolkit for employers which provides adjustments and case studies that may be used to adjust jobs to individual need, enabling employers to access the widest recruitment pool possible.
- Improve the number of Disability Confident Employers in Buckinghamshire.
- Provide sufficient high-quality nursery and childcare provision available for parents and carers to access.
- Ensure high parental take up of early years government-funded places for eligible from 9 months 2, 3 and 4 year olds.
- Promote Skills Bootcamps and apprenticeships as a route to re-enter the labour market and change careers.
- Work in partnership with the Department for Work and Pensions to raise awareness of sectors with high growth potential which could support career aspirations for individuals who are claiming out of work benefits.
- Increase the number of Supported Internships.

- Explore a guaranteed apprenticeship placement for all care leavers, who wish to undertake an apprenticeship.
- Explore additional support for employing ex-offenders, such as weekly payment of salary to enable financial security.

The Skills Strategy Board will monitor the provision of programmes and interventions. Successful delivery of this theme will be determined by:

- Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills.
- Decreasing the unemployment rate.
- Decreasing the number of economically inactive individuals who want to work but require additional measures to obtain employment.
- Decreasing the number of young people who are NEET or whose activity is 'not known' (in collaboration with the Education Strategy and Planning for Adulthood Team within Buckinghamshire Council).
- Increasing the number of paid internships across employers for individuals.
- Providing more apprenticeships for individuals with additional barriers to employment.
- Providing more opportunities for paid and supported internships.
- Increase the number of individuals aged over 50 who enter employment through 'returnerships'!
- Increase the number of disability confident employers from 52 in August 2023.³¹

³¹ DWP



UK SHARED PROSPERITY FUND

We will work with employability support partners to actively target and support all economically inactive residents to move closer to the employment using the UK Shared Prosperity Fund (UKSPF), as well as collaborating with Jobcentre Plus and aligning with our Adult Education Budget provision. The following initiatives will be explored through the UK Shared Prosperity Fund:

- Provide intensive and wrap-around support to move economically inactive people closer towards mainstream provision and employment.
- Provide courses including life skills, career skills and basic skills (English, maths (via Multiply), digital and English for Speakers of Other Languages (ESOL).
- Provide tailored support to people in employment.
- Provide support to fund local skills needs.
- Interventions to increase levels of digital inclusion.

BUCKINGHAMSHIRE ADULT LEARNER AND FESTIVAL OF LEARNING AWARD WINNER: TYRESE



Tyrese found school extremely challenging and left without any GCSEs. Everything changed with her referral to First Steps to Learning course at Buckinghamshire Adult Learning, a course aimed at developing English, maths and digital skills for young parents.

"I was told at the Jobcentre that I would have a better chance at getting a job if I had maths and English qualifications. My kids really motivated me: I wanted to become the best version of myself for them and prove that even though I decided to settle down and have a family, I can still be successful.

Returning to learning has made a massive difference to my life. I suffer with depression and anxiety, but studying online with other people helped me relax and feel comfortable. The courses have made me realise I'm actually quite smart, so that has helped with my self-esteem. I find it much easier now to talk to people and socialise, and when I'm stuck on something I know I can ask for help.

Passing my Level 1 and 2 Functional Skills English and Maths has made my family very proud of me. I feel more confident about getting a job and know I'll be able to help the kids out with their homework when they're older. By achieving the qualifications I've worked hard for, I hope to show what amazing things mums can do whilst raising kids."

With a wide range of support from various networks and the services that were available, Tyrese was able to develop her skills and obtain the relevant qualifications that can help with entering the workforce.

(Source: Festival of Learning)



BOOSTING BUSINESS

Boosting Business, ensuring that Buckinghamshire is the best place to do business through effectively developing and utilising the skills of Buckinghamshire's people to improve productivity, profits and service levels.

Buckinghamshire's rich and vibrant economy is home to four world-class assets in priority growth sectors:

- Creative (Film and TV). Pinewood is an internationally renowned centre for film production, hosting Star Wars and James Bond productions, supported by Beaconsfield's National Film and Television School, the number one film school globally.
- High Performance Tech. A high-performance technology cluster has developed around the iconic F1 Circuit focusing on precision engineering with specialisations in additive manufacturing, aerodynamics and light-weight production methodologies.
- Space. Westcott Space Cluster is a centre of excellence in rocket propulsion research and development for SMEs and larger firms, as well as business incubation and innovation hubs.
- MedTech - Buckinghamshire has a heritage of working at the forefront of advances in health as the birthplace of the global Paralympic Movement and with the UK National Spinal Injuries Centre based in Stoke Mandeville.



These world class assets are supported by a wealth of supporting businesses and industries which make up the thriving Buckinghamshire economy:

- 31,200 businesses and employers.³²
- Buckinghamshire's economy is dominated by the service sector, which provides 85% of all local employee jobs.³³
- At a broad sectoral level, the health and social work sector provides the most jobs within the county (many of which are part-time).
- Predominance of small businesses as 41% of the workforce working for micro and small firms (employing fewer than 49 people), compared to 33% nationally.³⁴
- High levels of self-employment with 1 in every 6 people working in the Buckinghamshire economy is self-employed,³⁵ particularly within the county's creative and construction sectors.³⁶
- A small public sector (the second smallest of the 38 LEP areas).³⁷
- A large wholesale sector (particularly the wholesale of pharmaceutical goods, machinery and equipment, computers and software).³⁸
- A larger than average digital sector.³⁹
- One of the least 'self-contained' labour markets in England with high levels of commuting into and out of Buckinghamshire.

³² UK Business Count 2023, ONS (VAT/PAYE registered businesses)

³³ [Business Register and Employment Survey, 2022, ONS](#)

³⁴ [Inter Departmental Business Register, ONS](#)

³⁵ [Annual Population Survey \(12 months to June 2021\), ONS](#)

³⁶ [Annual Population Survey, ONS, Jul 2020-Jun 2021](#)

³⁷ [Business Register and Employment Survey, ONS, 2020](#)

³⁸ [Business Register and Employment Survey, ONS, 2020](#)

³⁹ [Ibid.](#)

⁴⁰ [Research Report: The contribution of the VCSE sector to health and social wellbeing in Buckinghamshire, Oxfordshire and Berkshire West](#)



Photo courtesy of the National Paralympic Heritage Trust

VOLUNTARY, COMMUNITY AND SOCIAL ENTERPRISE

Buckinghamshire's thriving voluntary, community and social enterprise (VCSE) sector in Buckinghamshire which is made up of 2,400 registered organisations with an estimated annual value of £670m. It employs 11,000 paid staff (4.6% of employment) and engages around 47,000 regular volunteers per year, or 8.5% of the population.⁴⁰ Our volunteers gain experience that enhances their life prospects, from meeting new people and tackling social isolation, through to gaining valuable work experience of a sector or role which may lead to a career. The Skills Strategy Board supports the work of the Aylesbury Community Board in creating a Volunteering Strategy with partner organisations which highlight the range of opportunities and pathways these may lead to.

However, Buckinghamshire's productivity growth has been comparatively slow since the 2007-8 financial crisis and business growth and profits have been hampered. In Spring 2023, 33% of Buckinghamshire businesses responding to Buckinghamshire Business First and Buckinghamshire LEP's Business Barometer survey⁴¹ cited staff recruitment and retention issues as their main challenge for the year ahead and many said that this is inhibiting business growth. Contributory factors to Buckinghamshire employers' recruitment difficulties include:

- A reduced pool of labour - more people than normal taking early retirement at the height of the Covid-19 pandemic; an increase in people with long-term health issues and the UK's exit from the European Union reducing easy access to overseas workers.
- A skills mismatch - in 2019 the Employer Skills Survey measured the Buckinghamshire skills shortage vacancy base at 28%, compared to the national average of 25%,⁴² which suggests a greater mismatch between the type of skills sought by local employers and the skills held and jobs sought by local residents than elsewhere in the country.⁴³
- As recognised in the Facilitating Collaboration theme, employers report that new employees (particularly schools leavers and graduates) are not 'work ready' and lack the personal and social skills for employment.⁴⁴
- Attracting and retaining talent was cited as a factor to recruitment difficulties in sector employer group meetings, given the high levels of commuting and proximity to London and neighbouring cities.

The Buckinghamshire Local Skills Improvement Plan highlights particular skills shortages and skills gaps within the construction professional services sub-sector. Occupations include civil engineers, structural engineers, town planners and surveyors. Skills gaps include supervisory and management skills, along with net zero awareness and management. Barriers cited include a lack of specific higher-level provision in the county for civil engineers, chartered surveyors and town planners.

Health and social care is also a sector where skills gaps are present amongst professional service occupations. As has been the case nationally, there has been immense pressure on healthcare professionals in recent years which has led to higher than normal rates of retirement. The high cost of housing in Buckinghamshire has also made the county a less attractive option for overseas healthcare workers than in other parts of the country. This has also coincided with an increased demand for services and therefore skilled staff.

In recent years, Buckinghamshire firms have found it particularly difficult to recruit into high-skilled roles. Evidence from the 2019 Employer Skills Survey shows that Buckinghamshire has the highest proportion of high-skill roles identified as hard-to-fill of all 38 LEP areas. To drive long-term local economic growth, it is vital that we continue to source funding to bring to fruition skills-related investments that help create the talent pipelines required for our strategic growth sectors: space, creative, high-performance technology and health (MedTech).

⁴¹ 110 businesses responded to the survey

^{42, 43} 2019 Employer Skills Survey

⁴⁴ Buckinghamshire Local Skills Improvement Plan

It should also be recognised that employer investment in training has declined over recent years and 43% of Buckinghamshire businesses have not provided training to employees, compared to the national average of 39%.⁴⁵ Further, employers also report that 3.9% of Buckinghamshire employees are not fully proficient in their role and 7% of Buckinghamshire employers are not providing training to upskill their employees because they cannot find training in the relevant subject area, for example engineering is not currently taught in Buckinghamshire.

Higher level technical, professional and management skills are intrinsically linked with economic growth, productivity improvement, competitiveness, and innovation. Through consultation, employers have also reported a challenge of promoting employees who are technically competent but lack leadership and management skills. Training and learning opportunities not only unlock the productivity and efficiency of the employee, but also lead to better retention of employees as 94 percent of employees say they would stay at a company longer if it invested in their career development.⁴⁶ Research suggests that this is because the employee feels valued when given opportunities to learn, and instances of social learning (shared learning experiences, for example in cohorts or mentoring) creates a sense of belonging, develops the employees problem solving and idea-sharing skills and provides opportunities to develop communication and leadership skills.⁴⁷ It is recognised that the high levels of small businesses, self-employment and freelancing, particularly in the creative and construction sectors, create issues in terms of accessing upskilling, as individuals often have to pay for the learning opportunity and lose days of paid labour to access the training.

⁴⁵ 2019 Employer Skills Survey

⁴⁶ Workplace Learning & Development Report 2018 (LinkedIn Learning)

⁴⁷ [5 ways L&D is crucial for talent retention](#) (British Council)

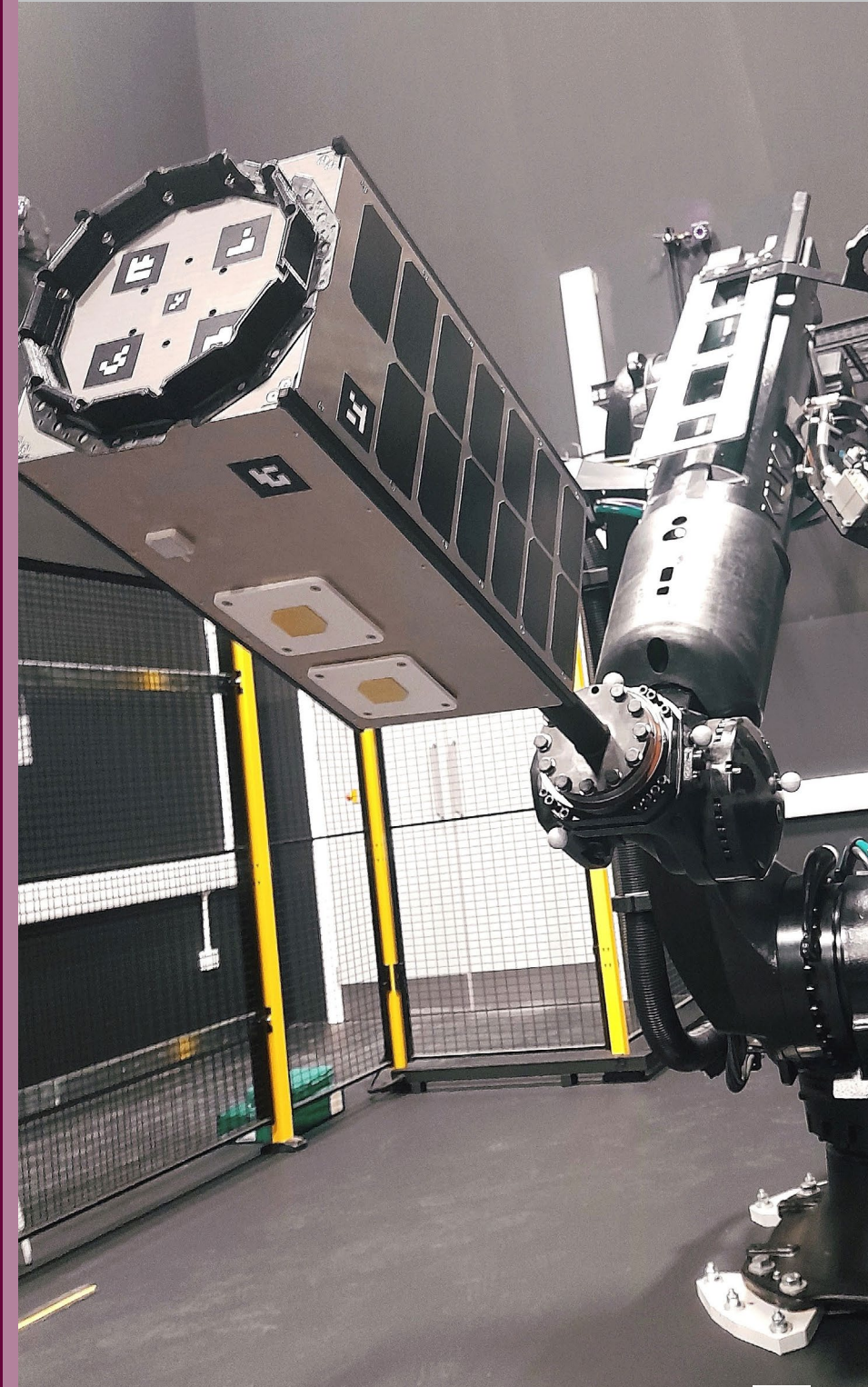


Photo courtesy of the Buckinghamshire LEP

Buckinghamshire's businesses and employers are key to defining and providing the jobs of tomorrow, and significant investment is required to boost our employers to flourish in the economy. Buckinghamshire will:

- Introduce new Skills Bootcamps in in-demand sectors, free at the point of access for the learner.
- Provide further Sector Based Work Academy Programmes (SWAPs) with employers.
- Introduce engineering provision at Buckinghamshire College Group through the Local Skills Improvement Fund, with clear pathways into higher education opportunities at Buckinghamshire New University.
- Develop a place-based approach to apprenticeships, using partnerships to:
 - Raise the profile and awareness businesses in Bucks to consider routes to upskilling which achieving business growth, through apprenticeships, T Levels and accredited and non-accredited continued professional development.
 - Map the existing apprenticeship provision offer to support employers to access the right, high-quality course for their workforce needs.
 - Commit to working with the LSIP sector employer groups to target sector skills shortages which can be delivered through apprenticeships in programmed cohorts.
 - Explore a programme of shared infrastructure for employers to access for supporting apprenticeships, such as shared performance management, rotational placements, apprenticeship levy transfers.
- Support employers to upskill and retain their existing workforce through short courses including sector-based Skills Bootcamps and apprenticeships, as well as leadership and management or mentoring courses.
- Develop Buckinghamshire-specific career pathways which map to high quality learning and development opportunities.
- Explore funding opportunities to strengthen the talent pipeline for Buckinghamshire's strategic growth sectors and key skills shortage occupations as identified in the LSIP.
- Develop a pilot initiative volunteering skills record, through the LSIP, for the Health and Social Care Sector to address work readiness skills, which may be rolled out to other sectors if successful.
- Promote volunteering as a pathway to employment, both in the Voluntary, Community and Social Enterprise sector and in the public and private sectors.
- Promote volunteering as an opportunity to gain soft skills for leadership and management.
- Facilitate the development of critical digital literacy, practical and interpersonal skills of new employees, as described in the work readiness model in the LSIP (figure 4.).
- Explore introducing social value conditions on contractors and creative productions taking place in Buckinghamshire to provide opportunities for local people, and a database of the available freelancers and facilities through Opportunity Bucks.
- Work with employers to compile a Buckinghamshire-specific Employment Toolkit which highlights existing measures and case

studies that employers may install to open their recruitment to the widest possible pool, such as adjusting shift times to allow for candidates to use public transport, or carving jobs to suit part-time workers.

For these measures to be successful, the Skills Strategy Board will work in collaboration with employers to scope and deliver high-quality training and initiatives which provide the in-demand skills required by the employer. Through investing in skills, Buckinghamshire businesses will be able to provide high quality services and goods, create profit, innovate and grow.

The Skills Strategy Board will measure the success of the Boosting Business theme by seeking to:

- Decrease the skills shortage vacancy base.
- Increase the demand for learning and training from employers, measured through the percentage of Buckinghamshire employers investing in training.
- Decrease the number of employers citing skills shortages as a barrier to hiring.
- Increase the number of apprenticeships, T level work placements and employee-participants in Skills Bootcamps.
- Commit to measuring the quality of training.
- Increase the number of individuals participating in leadership and management courses.

We also recognise that some vacancies are difficult to fill due to external factors, such as the high cost of housing and limited transport. The Skills Strategy Board will cross-collaborate with the relevant place-based strategy through the theme a whole system approach and measure increased GDP.



BUCKINGHAMSHIRE MIND

Buckinghamshire Mind is a mental health charity who bring volunteers onboard to help with providing vital mental health support across the county. The benefits are far reaching:

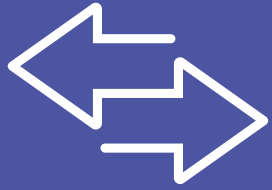
- Buckinghamshire Mind secures the resources to deliver the service, as well as potential talent pipelines for paid employment opportunities.
- Volunteers gain the in-demand skills required for employment, as well as the ability to test career opportunities before committing to studying and the opportunity to benefit their community.
- Individuals accessing the resource gain support at the point of need.
- Communities benefit as individuals are supported to overcome challenges.

Marian started to volunteer with Buckinghamshire Mind in 2022 as a trainee counsellor and, in Spring 2023, successfully applied for a job as a counsellor for Buckinghamshire Mind's Rough Sleeper Initiative programme. Volunteering enabled Marian to gain strong networks of volunteer counsellors and experienced professionals which provides a sounding board for Marian to discuss support and approaches for her clients.

Marian reflects that volunteering has been critical in getting that experiential exposure of supporting clients that can't be gained from studying alone. The experience provided opportunities to develop skills such as working in a team, communicating effectively and how to problem-solve together with someone to work with the issues at hand.

"I could not have gone into this job without the experience and support from volunteering."





ANTICIPATING CHANGE

Anticipating change will actively prepare for and respond to the evolving labour market because of the fourth industrial revolution, changing practises and economic shocks.

Buckinghamshire has been outpaced by other areas of the UK in terms of Gross Value Added per hour worked, while Gross Domestic Product and productivity growth have been slow. The fourth industrial revolution presents a solution to boost our economy and drive good growth for everyone in Buckinghamshire. For example, PricewaterhouseCoopers LLP estimates that the UKGDP will be 10.3% higher in 2030 as a result of harnessing artificial intelligence, just one of the disruptive technologies driving this industrial revolution. This is the equivalent of an additional £204.5 billion nationally and an additional spending power of £2,295 per household annually.⁴⁸



Photo courtesy of the University of Buckingham

⁴⁸ [The impact of artificial intelligence on the UK economy - PwC UK](#)

Driving innovation through connectivity, analytics and intelligence, human-machine interactions and advanced engineering will transform the economy as employers benefit from increased efficiency, higher productivity and profit. Meanwhile, employees benefit from increased wages associated with higher profits and, where harnessed responsibly, technological innovation can free employees from the dull, dirty or dangerous tasks and free up capacity for rewarding, safe jobs demanding human-centred problem solving and communication.⁴⁹

Technological change can also help to reach sustainable solutions to the challenge of reaching net zero as a tertiary outcome – whether this is through employers cutting out wastage in production or households understanding their existing heating consumption patterns through smart devices to shift away from peak hour use and to more efficient, cost effective and potentially renewable methods.⁵⁰

However, the effects of automation are not guaranteed to be equal:

- In the UK, it is estimated that up to 20% of jobs could be automated across all industry sectors by the late 2020s.⁵¹
- Women are more likely to be affected by automation (23%) than men (17%).
- 11% of jobs linked to higher education graduates are classified as roles at high risk of automation, compared to 23% of jobs roles completed by employees holding A levels, NVQs, higher apprenticeships or 24% risk of job automation employees educated to GCSE or lower.
- McKinsey warn that two-thirds of the UK workforce could lack basic digital skills by 2030, while more than 10 million people could be under-skilled in leadership, communication, and decision making.⁵²

⁴⁹ [The Fourth Industrial Revolution: what it means and how to respond | World Economic Forum](#)

⁵⁰ [A sustainable future | Nesta](#)

⁵¹ [Will robots really steal our jobs? \(pwc.co.uk\)](#)

⁵² [Facing the future: Britain's new industrial revolution | McKinsey](#)



The stark differences in the effects of automation risks creating further divergence in the employability and social mobility outcomes for our employees and communities.

Upskilling, retraining and exposing the future workforce to new opportunities will be key to ensuring that all residents, communities, employees and employers can benefit from the fourth industrial revolution. The Skills Strategy Board partnership is determined to harness the benefits of the fourth industrial revolution by:

- Working with employers and learning providers to ensure that reskilling opportunities are high-quality and provide the essential qualifications required to fulfil the role. This learning may be undertaken through Skills Bootcamps or Sector Based Work Academies, with the intention to introduce bite-sized accredited, non-accredited and employer-recognised badges to show upskilling and continued professional development.
- Promoting existing upskilling and work-based training solutions that our employers may not be aware of, for example through the National Careers Service.
- Inspiring future generations to pursue career pathways new and emerging occupations through the Bucks Skills Hub.
- Collaborating with partners to deliver on the Digital Strategies for Buckinghamshire, ensuring that all residents, communities and employers have access to high-speed, reliable internet capability to enable connectivity and access on-demand learning, upskilling and pathways to employment.

- Working with employers to recognise excellent employment practices and deliver a toolkit of case studies and implementable solutions which opens the recruitment pool to the widest possible selection by using the Institute for the Future of Work's Good Work Monitor as a framework and exploring the different access to employment, status and autonomy and access to learning opportunities as a starting point.

Buckinghamshire will measure success based upon:

- Decreased skills gaps within the existing workforce.
- Increase the in number of 'good jobs' using the Institute for the Future of Work's Good Work Monitor definitions, monitored against access, status and autonomy, pay and conditions.
- Increased number of enrolments and completions in courses which provide digital or green skills.
- Decreased percentage of employers who have not provided training.
- Increased demand for leadership, communication and decision-making training.

LUNAZ

Lunaz currently offers the UK market a more sustainable, functionally better, and less expensive alternative to buying new electric vehicles by restoring vehicles historically deemed to be at the end of their life due to mileage, age, or mechanical condition. At Lunaz, engineers remove combustion engines and fuel tanks and replace the powertrain with a Lunaz-designed battery and motor to run the vehicle, before fully refurbishing the vehicle to a high standard. As well as securing a new lease of life for luxury cars, Lunaz is unlocking the power of upcycling and removing heavy-diesel polluters from Buckinghamshire Council's fleet of refuse trucks.

Over the last 5 years, Lunaz has grown rapidly from the founding 5 members of staff to over 150, with ambitions to grow further. As a company built on innovation, Lunaz recognise that training and upskilling of staff is critical to the success and growth of the company, both to grow current employees and attract future talent.

Further, Lunaz recognise that training and development of staff leads to better retention and working practises. Lunaz recently invested to support the career aspirations of a Senior Technician to become Health and Safety Manager with a certified NEBOSH qualification. Recognising this employee's practical knowledge of the business as a technician made him the perfect candidate to support, lead and communicate better working practices to colleagues. This in turn helped to retain the knowledge which may have otherwise been lost.

It's also demonstrating to other colleagues and employees if you're good at what you're doing, we want to reward you and develop you within the business. But we've also acknowledged that there is a level of training that goes with it.



Photo courtesy of Lunaz



WORKING TOGETHER TO ACHIEVE CHANGE

The action plan details the specific actions, descriptions and measures that the Skills Strategy Board will oversee in delivering against our Vision:

VISION:

Buckinghamshire: A place with a future-focused, agile and dynamic employment and skills system that assures the needs of employers, individuals and communities are met in order to contribute to the growth and productivity of the local economy.

The action plan will be reviewed and updated on a regular basis. New interventions may be added at any time.

The action plan is available on [Buckinghamshire Council's website](#).



APPENDIX A: SKILLS STRATEGY BOARD

The overall purpose of the Skills Strategy Board is to support place-based economic growth through the development of a more effective post-16 technical education, skills and employability ecosystem to meet current and future workforce needs.

The Skills Strategy Board will set the vision and strategic direction to ensure that everyone in Buckinghamshire, irrespective of their working age, is effectively supported to access and play a full and active role in their local employment market. The Skills Strategy Board will design and deliver the strategic vision with support from and through local partnerships to understand and address key local challenges.

- Chair: Nick Braisby (Buckinghamshire New University)
- Executive Lead: Liz North (Buckinghamshire Council)
- Martina Porter (All Spring Media)
- Beth Baker (University of Buckingham)
- Jenny Craig (Buckinghamshire College Group)
- Simon Jones (Cottesloe School)
- Tracy Hartley (John Hampden Grammar School)
- Juliet Anderson (Buckinghamshire Health and Social Care Academy)
- Anita Cranmer (Cabinet Member for Education and Children's Services)
- Joseph Baum (Deputy Cabinet Member for Skills)
- Philippa Batting (Buckinghamshire Business First)
- Sarah Murphy-Brookman (Buckinghamshire Council)

APPENDIX B: PLACE BASED GROWTH BOARD STRUCTURE



APPENDIX C: GLOSSARY

Skills

The Innovation Skills Framework Summary definition of skills is 'the socially determined personal capacities that can add value (to a process, organisation, or endeavour) and can be enhanced or developed through learning and development.'⁵³ This Skills and Employment Strategy will cover all individuals over 16 years of age and all levels of learning entry level (basic skill formation, for example English for Speakers of Other Languages) through to post-graduate and higher technical qualifications. Learning will be encouraged throughout including formal, informal and transferrable opportunities for individuals to develop throughout their lifetime.

Apprenticeships

Apprenticeships are paid employment opportunities which incorporates on-the-job experience bolstered with classroom-based learning. Apprenticeships are offered in a range of sectors and occupations, from level 2 (equivalent to GCSEs) to more advanced apprenticeships that go up to degree level. Anyone over the age of 16 can undertake an apprenticeship.

T Levels

2-year courses which are broadly equivalent in size to 3 A Levels. T Level courses have been developed in collaboration with employers and education providers at national level so that the content meets the needs of industry and prepares students for entry into skilled employment, an apprenticeship or related technical study through further or higher education.⁵⁴ Like an Apprenticeship, T Levels include on-the job experience through an industry placement of at least 315 hours (the equivalent of 45 days).

Sector Based Work Academy Programmes (SWAPs)

SWAPs help unemployed people aged 19+ who are not on other Jobcentre Programmes fill local job opportunities. SWAPs include some short up-front skills training, plus insight into jobs with a sponsoring employer who guarantees participants a job interview. SWAPs can link to any job area (including apprenticeships) with skills shortages. They give people with barriers to work a better chance of getting a job, and help employers select better candidates that they will be able to retain for longer. Jobcentre Plus and its' delivery partners carry out all of the eligibility checks for candidates wanting to access a SWAP. Buckinghamshire residents have accessed 96 SWAPs in the 2022 calendar year.

⁵³ [Innovation Skills Framework \(innovationcaucus.co.uk\)](https://www.innovationcaucus.co.uk)

⁵⁴ [Introduction of T Levels - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

Skills Bootcamps

Short courses which offer 60 to 100 guided learning hours over a maximum of 16 weeks in sector-specific subjects to fill local or national skills gaps, as detailed in the Buckinghamshire Local Skills Improvement Plan. Skills Bootcamps deliver learning at levels 3-5 (medium to higher level technical skills), with some level 2 in Construction. Adults over the age of 19, residing in England and meeting certain residency requirements can access a Skills Bootcamp, which has a guaranteed job outcome such as an interview, sustained employment or access to an accelerated apprenticeship. There is one sector-specific Skills Bootcamp currently delivered in Buckinghamshire by Flannery Plant Hire in construction. Residents and employees may access the national offer, though the journey to sign up to a bootcamp is complex, the learning is not tailored to Buckinghamshire's employer needs and the Bootcamps are often sold out.

Buckinghamshire Local Skills Improvement Plan (LSIP)

Buckinghamshire Local Skills Improvement Plan (LSIP), delivered by Employer Representative Body Buckinghamshire Business First. LSIPs provide an agreed set of actionable priorities that employers, education providers and stakeholders in a local area can get behind to drive change⁵⁵ within vocational education. Developing the LSIP included data provided by over 800 businesses and feedback from 435 businesses and 22 education and training providers. The Skills Strategy Board endorses the LSIP findings. The Buckinghamshire Local Skills Improvement Plan (LSIP), delivered by Employer Representative Body Buckinghamshire Business First conducted extensive research to determine the priority sectors for skills investment in line with growth projections. The LSIP identified the following sectors as high growth potential:

- Engineering
- Construction
- Film and TV
- Digital
- Health and Social Care

The Skills Strategy Board endorses the Buckinghamshire LSIP.

⁵⁵ Local skills improvement plans (LSIPs) and strategic development funding (SDF) - GOV.UK (www.gov.uk)

Local Skills Improvement Fund

A programme of mainly capital funding from central Government which is designed to enable further education providers across a geographic area to respond collectively to the priorities in the local skills improvement plans (LSIPs).

Guided learning hours (GLH)

Guided learning hours, or GLH, is the time spent by a learner being taught or instructed under the direct supervision of a lecturer, supervisor, or tutor. This can either be online or face-to-face and can include class time, tutorials, live online sessions, and structured online learning.⁵⁶

Horizons

Buckinghamshire Council's employment programme to help individuals overcome multiple barriers to employment with job matching support and ongoing personal development and career progression advice for employees and managers.

Refugee support

Buckinghamshire has a statutory responsibility to provide support to unaccompanied asylum seeking children (UASC) who may present locally or arrive through the National Transfer Scheme that allocates UASC to local authorities. This support includes provision of placements in good or outstanding schools wherever possible, and assistance to attend further and higher education establishments. Options for employment are discussed regularly as part of the individual's pathway plans and opportunities are provided including mentoring, apprenticeships and guaranteed interview schemes.

In addition to this, the Council has welcomed approximately 2,000 refugees, predominantly from Ukraine and Afghanistan, who face multifaceted challenges when developing their skills to settle and seek employment. Some high-skilled individuals from Ukraine face the issue that their qualifications and employment history are not recognised, and we will work with partners Pensions to provide a qualification matching service, as well as a skills audit against previous employment. The main factor inhibiting employment opportunities for all refugees who are seeking work is proficient English language skills, to which we are currently looking at how we provide greater support through more community based lessons as well as helping women to access lessons around childcare demands.

Not in Education, Employment or Training (NEET) (including Special Educational Needs and Disabilities)

Buckinghamshire has a high proportion of 16-17 year olds whose employment, education or training status is 'not known' (7% versus 2.4% nationally) ([DfE, 2023](#)). The data available suggests that 16-17 year olds who are Not in Education, Employment or Training

⁵⁶ [Regulatory information | CIPD](#)

(NEET) in Buckinghamshire are more likely to be within a vulnerable group than the national average (source: DfE) (31% versus 26%). (DfE, 2023). 19% of 16-17 year olds estimated to be NEET in Buckinghamshire have Special Education Needs of Disabilities (with an Education, Health and Care Plan) compared with 10% nationally (DfE, 2023).

Buckinghamshire Council has a statutory duty to track and record destinations for all young people in Buckinghamshire aged 16-18 years (school years 12 and 13) whilst recognising that the primary responsibility for this lies within schools and settings. The Education Strategy has targets the support to those who are NEET through the partnership-led NEET solutions panel to support the statutory work and improve the support offered to young people in Buckinghamshire to access sustainable progress into Employment, Education and Training opportunities. Additional support will be provided for NEET individuals with special educational needs and disabilities (SEND) through the SEND Inclusion Strategy, including developing a SEND employment forum and providing an upskilling careers conference to support school Special Educational Needs Coordinators (SENCO) and Careers Leads to develop high quality Education, Health and Care Plans (EHCPs) which can be used in to support individual placements, careers and educational outcomes. This ensures expertise and partner resource is fully utilised, to more flexibly respond to the needs of anyone who is NEET. The Skills Strategy Board will continue to collaborate with partners to increase the opportunities for individuals through work experience and will support the development of an outcomes toolkit to help individuals and provide greater diversity for education opportunities and placements for post-16 SEND individuals.

Care leavers

A care leaver is a young person between the ages of 18-25 who had been in the care of the local authority for at least 13 weeks since the age of 14, including some time after their 16th birthday. The local authority has corporate parenting responsibilities for these young people.⁵⁷

Buckinghamshire Council's Leaving Care Team currently supports 416 young people and works alongside the Children in Care Team in preparing a further 101 individuals to move across to the service at 18. In 2023, 64% of Buckinghamshire's care leavers were in education, employment, training. In response to this the team hosted an event in October 2023 designed to support young people into careers and training. The leaving care service are also working with the HR and recruitment teams to identify vacant positions within Buckinghamshire Council and are actively supporting young people to apply. The Horizons service has been set up within Buckinghamshire Council to provide additional support prior to, during, and after recruitment which helps to maximise the

⁵⁷The Children (Leaving Care) Act 2000

employability and retention of our local care leavers. In addition to this links have been made with external organisations including John Lewis partnership who are offering ringfenced roles for care leavers.

Buckinghamshire Council have a statutory duty to support care leavers, devising individualised Pathway Plans and supporting young people to navigate adulthood and independence whilst overcoming barriers such as poor mental health, confidence issues and gaps in education.

Supported Internships

Supported Internships prepare young people with a learning disability or autism for competitive employment. This partnership between Stony Dean School and Bucks Adult Learning provides a bespoke springboard from education into the world of work for each intern and is designed to develop transferable skills, knowledge and attitudes in preparation for paid employment. Through specialist training and direct work placements, interns develop employability skills, self-confidence, job specific skills whilst working alongside employees in a real employment setting. 13 supported internships were provided in 2022-23, and we will work with the National Development Team for Inclusion (NDTI) and partners to increase the programme for future years.

UK Shared Prosperity Fund (UKSPF)

The UK Shared Prosperity Fund (UKSPF) supports the Government Levelling-Up agenda. It also indirectly replaces the European Structural and Investment Fund of 2014-2020. The UKSPF has three 'priorities' that flow from the over-arching Levelling-Up 'missions'. The stated overall aim is 'close the gap between top-performing and other areas'. The three priorities are: Community and Place, Supporting Local Business, and People and Skills.

The People and Skills investment priority relates to:

- Mission 9. By 2030, pride in place, such as people's satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing.
- Mission 1. By 2030, pay, employment and productivity will have risen in every area of the UK, with each containing a globally competitive city, with the gap between the top performing and other areas closing.
- Mission 6. By 2030, the number of people successfully completing high-quality skills training will have significantly increased in every area of the UK. In England, this will lead to 200,000 more people successfully completing high-quality skills training annually, driven by 80,000 more people completing courses in the lowest skilled areas.

- Mission 7. By 2030, the gap in Healthy Life Expectancy (HLE) between local areas where it is highest and lowest will have narrowed, and by 2035 HLE will rise by five years.
- Mission 8. By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.⁵⁸

Returnerships

Government-funded courses for adults over the age of 50 to help gain sector- and job-specific skills to get a job or progress in the workplace, including confidence and work readiness skills.

Enterprise Advisers

Enterprise Advisers are professionals from any industry, including HR, who volunteer to work directly with a school or college to develop a strong careers programme and help create opportunities for young people.⁵⁹

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National and Buckinghamshire Context: The Buckinghamshire Economy and Labour Market: An Overview (Buckinghamshire LEP, 2023).

⁵⁸ [UK Shared Prosperity Fund: prospectus - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

⁵⁹ [CIPD Trust - Become an Enterprise adviser | CIPD](#)

Logic chains and progress monitoring

The following high-level logic chain has been developed to provide an overview of how the outcomes from the proposed interventions will deliver short-term outcomes and long-term impact which aligns to the vision of the Skills and Employment Strategy.

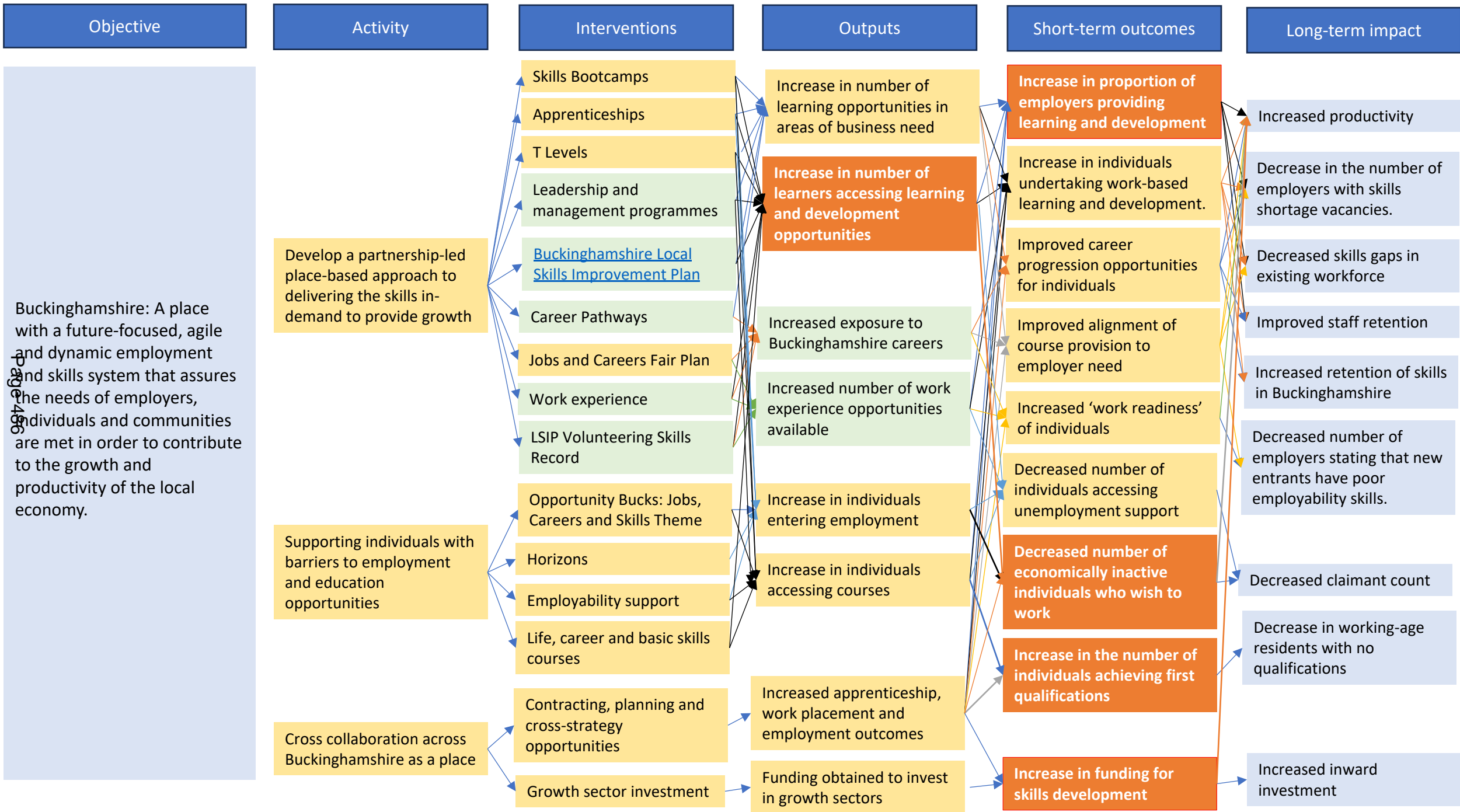
A logic chain or model is simply a diagram that shows how a proposed intervention is supposed to work, providing information on inputs and outcomes. Logic chains also support officers to recognise and mitigate any unintended consequences which could arise in delivering interventions.

Key

Suggested key outcome metric for regular monitoring by the Skills Strategy board

Activity attributable the LSIP which dovetails with the Skills and Employment Strategy

Initiatives directed from the Skills and Employment Strategy





SKILLS AND EMPLOYMENT STRATEGY 2024 - 2029

ACTION PLAN



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Appendix

Ref	Action and description	Metrics	Target date	Lead organisation <i>(supported by)</i>	Priorities
1	<p>Skills Bootcamps</p> <p>Introduce further Skills Bootcamps - up to 16 week intensive sector-based learning programmes with a guaranteed job outcome</p> <p>Develop a bootcamp pathway at levels 1 and 2 to support individuals into Skills Bootcamps</p>	<p>Increase in number of individuals taking a Skills Bootcamp</p> <p>Increase the demand for learning and training from employers</p> <p>Decrease skills gaps within the existing workforce</p> <p>Increase employment rate</p> <p>Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills</p>	Start January 2024	<p>Buckinghamshire Council</p> <p><i>(Buckinghamshire College Group)</i></p>	<p>Boosting Business</p> <p>Anticipating Change</p> <p>Increasing Opportunities to Achieve</p> <p>Facilitating Collaboration</p>

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
2	<p>Apprenticeships</p> <p>Develop a partnership-led place-based approach to apprenticeships, exploring:</p> <ul style="list-style-type: none"> • apprenticeship levy transfers, • showcasing pathways and • introducing cohorts • increase marketing for learners and businesses to highlight apprenticeships as a route to upskilling and employment for all ages and up to Degree level • introducing a guaranteed apprenticeship scheme for care leavers 	<p>Increase the number of apprenticeship starts</p> <p>Increase the number of apprenticeship completions</p> <p>Increase number of employers offering apprenticeships</p> <p>Increase employment rate</p> <p>Increase in the number of in-work hours spent in training</p> <p>Decrease skills gaps within the existing workforce</p> <p>Increase number of enrolments and completions in courses which provide digital or green skills</p> <p>Decrease percentage of employers who have not provided training</p>	March 2024	<p>Buckinghamshire Business First</p> <p><i>(Buckinghamshire Adult Learning, Buckinghamshire College Group, Buckinghamshire Council, Buckinghamshire National Health Service Trust, Buckinghamshire New University, June Medical)</i></p>	<p>Facilitating collaboration</p> <p>Boosting Business</p> <p>Anticipating Change</p>

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
3	<p>Jobs and Careers Fairs</p> <p>Produce a Jobs and Careers Fair Plan using data from existing events to ensure that the job and career fair offer facilitates collaboration without duplication or overwhelming the intended participants.</p>	<p>Individuals have increased awareness of career options</p> <p>Employers raise profile of their organisation and sector</p> <p>Decrease in employers with hard-to-fill vacancies</p>	March 2024	<p>Buckinghamshire Council</p> <p>(Bucks Skills Hub)</p>	Facilitating collaboration

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
4	<p>Supporting the Economically Inactive</p> <p>Develop a holistic place-based approach to supporting the economically inactive, utilising the UK Shared Prosperity Fund to move economically inactive individuals towards employment and education.</p>	<p>Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills.</p> <p>Increase the employment rate</p>	<p>Ongoing</p> <p>New funding from January 2024</p>	Buckinghamshire Council	Improving opportunities to achieve

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
5	<p>Supporting individuals receiving unemployment benefits</p> <p>Develop a holistic place-based approach to supporting unemployed and underemployed individuals towards employment outcomes. Interventions include:</p> <ul style="list-style-type: none"> • Sector Based Work Academy Programmes (SWAPs) • Skills Bootcamps • Returnerships 	<p>Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills.</p> <p>Increase the employment rate</p> <p>An increase in the number of Sector Based Work Academy Programmes (SWAPs).</p> <p>An increase in the number of individuals reaching sustained employment as a result of a SWAP</p> <p>Increase in number of individuals taking a Skills Bootcamp</p>	<p>Ongoing</p> <p>Skills Bootcamps from January 2024</p>	<p>Department for Work and Pensions</p> <p>(Buckinghamshire Council)</p>	<p>Improving opportunities to achieve</p>

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
6	<p>Supporting individuals with additional barriers to employment and education opportunities</p> <p>Develop a holistic place-based approach to supporting individuals with additional barriers to employment and education opportunities through:</p> <ul style="list-style-type: none"> • Skills Bootcamps • Apprenticeships • Outreach programmes • Supported Internships • Increased work experience opportunities • Encouraging employers to become Disability Confident 	<p>Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills.</p> <p>Increase the employment rate</p> <p>Decrease the number of young people who are Not in Education, Employment or Training (NEET) with Special Educational Needs and Disabilities (SEND)</p> <p>Increased number of Supported Internships</p> <p>Increased number of Disability Confident Employers</p>	Ongoing	<p>Buckinghamshire Council</p> <p><i>(Buckinghamshire Business First, Department for Work and Pensions, businesses and employers, education and training providers, employability support providers)</i></p> <p><i>(NDTI and Stony Dean School for Supported Internships)</i></p>	Improving opportunities to achieve

Ref	Action and description	Metrics	Target date	Lead organisation <i>(supported by)</i>	Priorities
7	<p>Work experience Develop a partnership-led place-based approach to work experience, exploring:</p> <ul style="list-style-type: none"> • Developing a repository of work experience opportunities on Bucks Skills Hub • Work with employers to encourage work experience opportunities • Introduce a virtual work experience platform, developed by Buckinghamshire Council • Expand and consolidate the Network and hubs to maintain coverage across Bucks secondary schools 	<p>Increase the work experience offer</p> <p>Increase the employment rate</p> <p>Increase number of apprenticeship starts</p> <p>The number of users accessing the virtual work experience platform</p> <p>Working with Bucks Careers Leaders and SEND Careers Leaders to increase the availability of work experience</p>	Ongoing	<p>Bucks Skills Hub</p> <p><i>(Buckinghamshire Council, businesses and employers, education and training providers, employability support providers)</i></p>	Facilitating collaboration

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
8	<p>Local Skills Improvement Plan's Volunteering Skills Record</p> <p>Develop a pilot initiative volunteering skills record, through the LSIP, for the Health and Social Care Sector to address work readiness skills, which may be rolled out to other sectors if successful</p>	<p>Increase the number of volunteers in Buckinghamshire</p> <p>Decrease skills gaps reported by employers</p>	Ongoing	<p>Buckinghamshire Business First</p> <p><i>(Buckinghamshire Health and Social Care Academy and Buckinghamshire College Group)</i></p>	Boosting business
Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
9	<p>T Levels</p> <p>Increase awareness of T Levels to students considering their options, and to businesses to highlight industry placements as a route to new talent.</p>	<p>An increase in the number of students taking T Levels</p> <p>An increase in the availability of industry placements for T Level students</p>	Ongoing	<p>Bucks Skills Hub and Careers Leaders Hub</p> <p><i>(Buckinghamshire College Group and other education and training providers)</i></p>	<p>Facilitating collaboration</p> <p>Boosting business</p>

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
8	<p>Career pathways</p> <p>Develop a series of Buckinghamshire-specific career pathways across our key sectors to support individuals to understand the steps to take to further their career, enable young people to access academic and vocational pathways and deliver a pipeline of talent for employers.</p>	<p>Decreased skills gaps within the existing workforce</p> <p>Increase GVA in Buckinghamshire's economy</p> <p>Increase the employment rate</p>	Start January 2024	<p>Buckinghamshire Business First</p> <p><i>(Buckinghamshire Council, Buckinghamshire College Group, Buckinghamshire New University)</i></p>	<p>Facilitating collaboration</p> <p>Boosting business</p> <p>A whole system approach</p>
Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
9	<p>Growth sector investment</p> <p>Explore funding opportunities to strengthen the talent pipeline for Buckinghamshire's Strategic Growth Sectors and key skills shortage occupations by working with the Enterprise and Investment Board.</p>	<p>Decreased skills gaps within the existing workforce</p> <p>Increase GVA in Buckinghamshire's economy</p> <p>Increase the employment rate</p>	Start January 2024	<p>Skills Strategy Officer Working Group</p> <p><i>(Buckinghamshire Council, Buckinghamshire Business First, Buckinghamshire College Group)</i></p>	<p>Facilitating collaboration</p> <p>Boosting business</p> <p>A whole system approach</p>

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
10	<p>Leadership Management programmes</p> <p>Identify programmes to support Leadership and Management – including Peer Networking programmes and new national initiatives</p>	<p>Decreased skills gaps within the existing workforce</p> <p>Increase the demand for learning and training from employers</p> <p>Increase the number of individuals participating in leadership and management courses</p>	On-going	<p>Buckinghamshire Business First</p> <p><i>(Education and Training Providers)</i></p>	Boosting business

Ref	Action and description	Metrics	Target date	Lead organisation <i>(supported by)</i>	Priorities
11	<p>Opportunity Bucks: Jobs, Careers and Skills theme</p> <p>Targeted support for individuals in the 10 disadvantaged wards to access support into employment or a better job through:</p> <ul style="list-style-type: none"> • Employability support programmes • Supported skills and learning opportunities • Employment programmes 	<p>Increase the employment rate</p> <p>Reduce the number of people of people who are unemployed or economically inactive but would like a job</p> <p>Decreasing the number of individuals with 'no qualifications' or yet to obtain basic skills.</p>	Ongoing	<p>Opportunity Bucks Board</p> <p><i>(Bucks College Group, Buckinghamshire Council, Employability Support Providers, Education and Training Providers)</i></p>	Improving opportunities to achieve

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
13	Horizons Employment programme to help individuals overcome multiple barriers to employment with job matching support and ongoing personal development and career progression advice for employees and managers	Increase employment rate Reduce the number of people of people who are unemployed or economically inactive but would like a job Increase in the number of in-work hours spent in training	Start September 2023	Buckinghamshire Council <i>(Partner agencies – DWP, Adviza)</i>	A whole system approach Increasing Opportunities to Achieve Boosting Business
Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
14	Local Skills Improvement Plan and Fund Track and work in partnership to support successful interventions to be delivered as proposed in the Local Skills Improvement Plan, including the development of new facilities through the Local Skills Improvement Fund.	Decrease skills gaps reported by employers Increase the demand for learning and training from employers Increase the number of course starts in LSIP priority areas	TBC	Buckinghamshire Business First (Plan) Buckinghamshire College Group (Fund)	Boosting business

Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
17	<p>Promoting opportunities through contracting and planning opportunities</p> <p>Explore introducing skills and employment opportunities through:</p> <ul style="list-style-type: none"> • social value conditions on contracts and procurement in line with forthcoming Government legislation • introduce specific conditions for apprenticeships, work placements and measures to support local people into employment in the Buckinghamshire Local Plan 	<p>Increase the number of apprenticeship starts</p> <p>Increase the number of apprenticeship completions</p> <p>Increase the number of T Levels work placements</p> <p>Increase employment rate</p>	Starting November 2023	Buckinghamshire Council	A whole system approach

Ref	Action and description	Metrics	Target date	Lead organisation <i>(supported by)</i>	Priorities
18	<p>Cross-collaborate across Buckinghamshire as a Place</p> <p>Housing Strategy To secure affordable housing to attract people to live and work in Bucks including keyworker housing</p> <p>Regeneration Strategies To provide new employment opportunities and education provision</p> <p>Digital Strategies for Buckinghamshire, ensuring that all residents, communities and employers have access to high-speed, reliable internet capability to enable connectivity and access on-demand learning, upskilling and pathways to employment</p> <p>Transport Strategy which will enable learners and</p>	<p>Increase the employment rate</p> <p>Increase the number of hours spent upskilling</p>	Ongoing	Buckinghamshire Council	A whole system approach

	<p>employees access employment and upskilling.</p> <p>Education Strategy and SEND Inclusion Strategy</p> <p>Track the support provided to NEET individuals and individuals whose activity is 'not known' and NEET and 'not known' activity individuals with SEND through the partnership-led NEET solutions panel of delivery supports young people to access appropriate provision to support positive and sustainable progress</p>	<p>Decrease the number of young people who are Not in Education, Employment or Training (NEET) with Special Educational Needs and Disabilities (SEND)</p>			
Ref	Action and description	Metrics	Target date	Lead organisation (supported by)	Priorities
19	<p>Volunteering strategy</p> <p>A strategy to highlight the range of opportunities in the Voluntary, Community and Social Enterprise (VCSE) sector, including pathways to employment in the sector and how volunteering can lead to employment.</p>	<p>Increase the number of volunteers in Buckinghamshire</p> <p>Increase the pathways to employment in the VCSE sector</p> <p>Increase GVA in Buckinghamshire's economy</p> <p>Increase the employment rate</p>	Starts October 2023	Aylesbury Community Board (link: Exec Lead)	<p>Boosting business</p> <p>A whole system approach</p> <p>Facilitating collaboration</p>

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Report to Cabinet

Date:	12 December 2023
Title:	Devolution of three Community Centres in Aylesbury
Report Author:	David Aimson- Devolution Programme Manager
Cabinet Member(s):	Cllr Arif Hussain, Cabinet Member for Communities
Contact officer:	Richard Barker- Corporate Director Communities
Ward(s) affected:	Aylesbury North-West, Aylesbury West, Aylesbury South-West, Aylesbury South-East, Aylesbury East, Aylesbury North
Recommendations:	<p>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>To agree the Revenue Budget Changes to remove the Special expenses budget of £41,372 within Communities portfolio, and to agree a new Revenue Saving of £20,000 per year in the Accessible Housing & Resources portfolio.</p>
Reason for recommendation:	Progressing the devolution of the proposed assets will support the Council's wider commitment to local delivery and the ongoing engagement with Town and Parish Councils.

1. Executive summary

1.1 In line with the Council's Service Devolution and Asset Transfer Policy, it is proposed to progress with an offer of terms to transfer the leases of 3 Council owned community centres to Aylesbury Town Council from 1st April 2024. The proposed devolution includes the following community centres:

- Quarrendon & Meadowcroft

- Haydon Hill
- Aylesbury Multicultural Centre

2. Devolution Proposal

Budgets

- 2.1 The special expenses budgets, funded through a separate precept are Quarrendon & Meadowcroft (£27,850 expenditure per annum) and Haydon Hill (£13,522 expenditure per annum). The Council's General Fund budget for The Multicultural Centre is £20,000 per annum.

Devolution Proposal

- 2.2 As noted, it is proposed to devolve 3 community centres (Quarrendon & Meadowcroft, Haydon Hill and Aylesbury Multicultural) to Aylesbury Town Council from April 2024.
- 2.3 If approved, Aylesbury Town Council will be offered 25-year full repairing and insuring (FRI) leases and become the 'head landlords' of the centres. Buckinghamshire Council will therefore retain overall ownership of the assets.
- 2.4 Buckinghamshire Council would retain authority as a 'superior landlord' meaning any impactful decision Aylesbury Town Council (ATC) may wish to make regarding development of sites will have to first be approved by Buckinghamshire Council.
- 2.5 Under the proposal the 3 existing Community Associations who currently occupy and utilise the centres will be offered internal repairing insuring (IRI) lease renewals of 10 years which will ensure their continued use and access to the facilities.
- 2.6 To ensure clarity between parties Aylesbury Town Council (ATC) have developed a management agreement which provides overview of how they intend to run the centres and work with the existing tenants to provide the best services to the communities. Buckingham council have requested to authorise this in advance.
- 2.7 The community centres have adjoining car parks and it is proposed to include these assets as part of the devolution offer. None of the car parks are currently 'pay and display' and there is a requirement for Aylesbury Town Council (ATC) to maintain free to access use for users of the centres.
- 2.8 It would make operational sense for one organisation to look after the site in its entirety, so as part of the devolution it would be expected for Aylesbury Town Council (ATC) to complete the grounds maintenance duties on any car park transferred; currently undertaken by Buckinghamshire Council's Street Scene team, though minimal.

2.9 **Quarrendon & Meadowcroft Community Centre.** The bowlers field playing field is not included within the head lease to Aylesbury Town Council (ATC) and will remain under the management of the councils green spaces team.

- i. The proposed offer is a 25-year full repairing lease to Aylesbury Town Council (ATC)

2.10 **Haydon Hill.**

- i. *The proposed offer is a 25 year FRI – Full repairing & insuring lease to Aylesbury Town Council (ATC)*

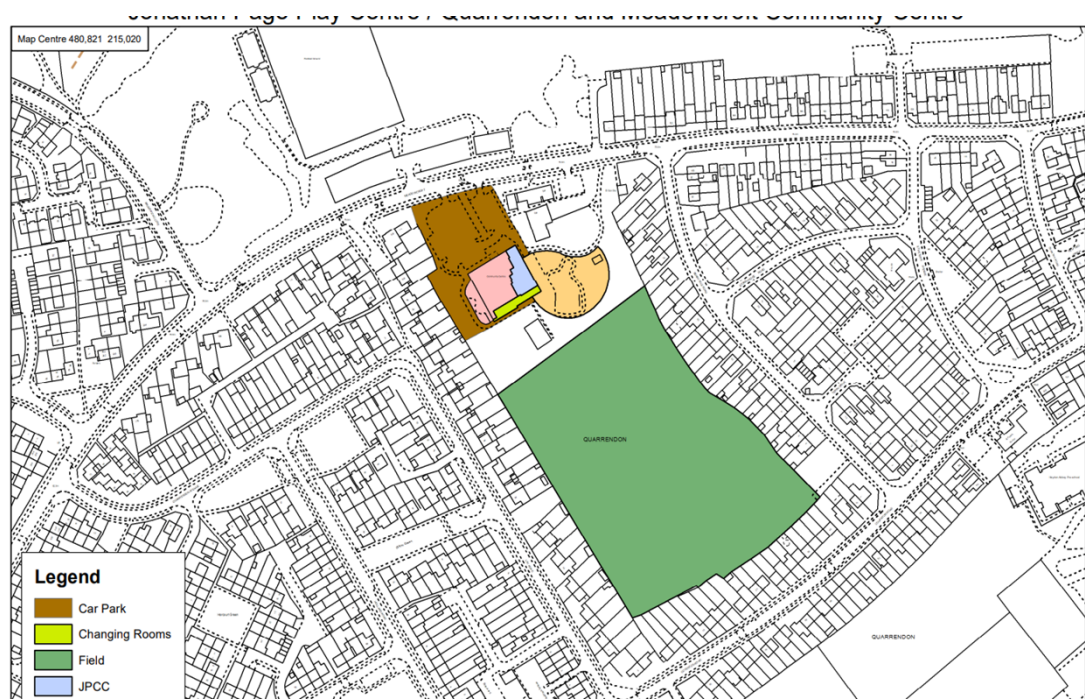
2.11 **Aylesbury Multicultural.** AMCC currently have internal and some external responsibilities under their existing lease, which expires in January 2024.

- i. The proposed offer is a 25 year FRI – Full Repairing & Insuring lease to ATC
 - a. **Bowlers Field.**
 - b. We also propose to include bowlers field as part of the offer on a short term (2 years) lease basis. Bowlers Field Complex comprises the main building, which has 3 tenants, Jonathan Page Play Centre, Quarrendon & Meadowcroft Community Centre, and Bowlers Field Changing Rooms.
 - c. There is a shared car park to the front of the building, and a green space at the back of the property known as Bowlers Field.

The recommendation to transfer this piece of land has arisen given the proximity to the Q&M Centre and the following points:

- a) The field is not currently being used by any sports clubs.
- b) The grounds require some investment and currently suffers from flooding during periods of heavy rainfall.
- c) The changing rooms form part of the community centre and it makes obvious sense to manage both facilities in a coordinated way.

Bowlers Field Map with demised areas



Bowlers Field Picture



3. Other Options Considered

There are a few options to consider which are detailed below.

- Continue with the current proposal and Devolve the three centres under the offers detailed in this document.
- Amended package that contains the addition of bowlers playing field. A green space in which we manage in close proximity to Quarrendon & Meadowcroft Community Centre that ATC have expressed an interest in.
- Do not proceed with the proposed devolution and continue to maintain management of sites within Buckinghamshire Council.

4. Legal and financial implications

4.1 Revenue Budgets: The Property running costs of the 3 community centres are included in the Council's budget and the current financial arrangements are summarised below:

- Aylesbury Multicultural Centre – £20,000 annual revenue budget which is part of Property Service's base Revenue budget funded through the Council's General Fund, of which £10,000 is a grant to the tenant and £10,000 is for general maintenance.
- Quarrendon & Meadowcroft (Q&M) and Haydon Hill – £41,372 funded through the Aylesbury Special Expenses arrangement. This means that Buckinghamshire Council raises a ringfenced precept from Aylesbury residents, via Council tax, to run the centres. £13,522 per year for Haydon Hill, of which £9,762 is a grant to the tenant (Haydon Hill Community Association); £27,850 for Q&M, of which £18,269 is a grant to a tenant (Q&M Community Centre Association). The remainder is for maintenance.

4.2 The responsibility for Community Centre running costs will transfer to Aylesbury Town Council (ATC) via the proposed leases, and Aylesbury Town Council will cover the running costs for these centres through the income secured via their own precept arrangement. The Council had only committed to grant funding tenants until 31 March 2024; any subsequent funding decisions will transfer to ATC. The subsequent funding arrangements for the annual ongoing costs will therefore be:

- For Quarrendon & Meadowcroft & Haydon Hill (special expenses funded) - the Council would no longer raise the funding via the special expenses precept, and the special expenses precept would decrease. Aylesbury Town Council (ATC) would instead need raise the funds for any running costs through their own precept.
- For Aylesbury Multicultural Centre - the Council will make an ongoing revenue saving of £20,000 by removing the budget via the MTFP. ATC are required to raise the funds via their precept instead.

4.3 Revenue MTFP Implications: Because of the way Special Expenses funding works through the MTFP, the only Revenue saving for the Council will be on Aylesbury Multicultural Centre (£20k), as this is not part of the Special Expenses arrangement. The table below summarises the above budget changes and the MTFP changes, by political portfolio:

Service Area	Portfolio	Budget Line	Revenue Budget Change	Explanation
Property & Assets	Communities (Special Expenses)	Quarrendon & Meadowcroft	-£27,850	Remove Q&M Special Expenses budget
		Haydon Hill	-£13,522	Remove Haydon Hill Special Expenses budget
	Accessible Housing & Resources	Aylesbury Multicultural Centre	-£20,000	Remove AMC budget - Revenue Saving
Corporate	Council Tax	Special Expenses Council Tax Income	£41,372	Offsetting Corporate Q&M and Haydon Hill special expenses adjustment
NET total			-£20,000	MTFP Revenue Saving

4.4 Asset on the balance sheet: The length and nature of the proposed leases will mean that the assets remains on the Council's balance sheet, as long term value and long term liability will still rest with the Council following the end of the 25 year lease period.

4.5 Capital. There is no impact of the Capital budget of the proposed leases:

- The Council has a Capital Budget of £177k for Community Centre maintenance, included in the published capital programme and funded corporately.
- Condition surveys have been undertaken for the centres which have recommended a number of maintenance requirements (over and above annual wear and tear which is covered in the annual running costs budgets). It has been agreed that schedule of conditions will be carried out before the leases are granted and ATC will return the properties in no worse condition at the end of the lease. However, it will be ATC and the tenant's responsibility to keep the properties in a state of good repair throughout the term of the lease.
- The £177k capital budget will therefore be retained by the Council to fund the maintenance on the remaining 6 centres or re-prioritised for other projects as part of the Council's budget setting arrangements.

- 4.6 Reserves. The Council is currently holding £290,845 in an Aylesbury Special Expenses reserve, which is used to manage financial risks on the special expenses-funded activities and for all assets within special expenses. This year, for example, it is being used to fund a shortfall in market income. The Council is not obligated to provide any of this reserve to Aylesbury Town Council (ATC) towards maintenance works or running costs of the centres and will therefore retain this reserve in full.
- 4.7 Local authorities are given powers under the Local Government Act 1972 to dispose of land in any manner they wish, including sale of their freehold Land. The main constraint is that the disposal must be for the best consideration reasonably obtainable pursuant to section 123(1) of the Local Government Act 1972.
- 4.8 It is recognised that there may be circumstances where an authority considers it appropriate to dispose of land at an undervalue. Section 128(1) of the 1972 Act confers on the Secretary of State power to grant a general Consent for the purposes of land disposals in certain circumstances. The terms of the consent mean that specific consent is not required for the disposal of any interest in land which the authority considers will help to secure the promotion or improvement of the economic, social or environmental well-being of its area. Authorities can also rely on the well-being criteria when considering disposals at less than best consideration.
- 4.9 Additionally, the difference between the unrestricted value of the land to be disposed of and the consideration of the disposal does not exceed £2,000,000.
- 4.10 The valuations provided by Carter Jonas confirming the open market values for the agreed use fall within these requirements.

5a Director of Legal & Democratic Services comment

- 5a.1 The Director has read and noted the contents of the report.

5b Section 151 Officer comment

- 5b.1 The financial impact of the proposal on the MTFP will be a revenue saving of £20,000 and a budget virement of £41,372 to reduce the Special expenses budget. The Revenue Saving has been included as part of the MTFP projections as a saving opportunity from 24-25 onwards.
- 5b.2 The lease arrangements will transfer the capital finance risk on repairs and maintenance to the Town Council, for the period of the lease (25 years).

6. Corporate implications

- 6.1 The proposal from a property perspective is designed to protect the best interest of our lessee's and the community impact.

- 6.2 These three community centres transfers do not have any TUPE implications as there are no council staff employed at the properties. The Community Centre Manager has led liaising role with the managers of all 8 centres within Aylesbury.
- 6.3 An equality impact assessment has been undertaken for this project. This is a live document that will be amended as necessary throughout the application process ahead of final sign off at Cabinet.
- 6.4 A Data Protection Impact Assessment (DPIA) is not required, however, the information Aylesbury Town Council (ATC) will likely require as a part of their due diligence could be deemed as commercially sensitive. To allow progress, high level financial information that is non-specific to regular hirers can be shared until after the offer acceptance and during the transfer process and once they become the new landlord.

7. Local councillors & community boards consultation & views

- 7.1 The initial proposal has been shaped through the Member Task & Finish Group to help steer the direction of this devolution workstream. Aylesbury Town Council (ATC) do have an appetite for this to move forward and a wider appetite to include green spaces outside of the current scope.
- 7.2 Officers have met in person with the current tenants to ensure they are happy with the approach and have drafted something that protects current tenants ensures the best for the community whilst benefiting all parties involved.

8. Communication, engagement & further consultation

- 8.1 The 3 centres in this phase are currently tenanted and run the centres day-to-day. They have been communicated with to be made aware that their centres are in scope for devolution and have assurances from both parties that there is no intention to disrupt their roles. Aylesbury Town Council (ATC) would work with the tenants to support the centres. The tenants will also be protected as part of our lease offer and management agreement.

9. Next steps and review

- 9.1 If approved by Cabinet, it will be sent to Aylesbury Town Council to consider at their regular Full Council meeting in January 2024.
- 9.2 If the initial offer is declined by Aylesbury Town Council this would need to reviewed internally and an updated will be provided.

10. Background papers

- 10.1 None.

11. Your questions and views (for key decisions)

- 11.1 If you have any questions about the matters contained in this report, please get in touch with the author of this report: david.aimson@buckinghamshire.gov.uk or democracy@buckinghamshire.gov.uk

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Report to Cabinet

Date:	4th January 2024
Title:	Adult Social Care Update
Cabinet Member(s):	Councillor Angela Macpherson, Deputy Leader and Cabinet Member Health and Wellbeing
Contact officer:	Craig McArdle
Ward(s) affected:	All wards
Recommendations:	Cabinet is asked to note the latest developments in relation to adult social care both locally and nationally
Reason for decision:	N/A

1. Executive Summary

1.1. This update sets out recent developments in adult social care, both locally and nationally, and plans for the next period. It includes updates on developments since May including the Next Steps to put People at the Heart of Care government White Paper and the findings of the Hewitt Review into Integrated Care Systems.

2. The National Picture

Growing demand on adult social care

- 1.2. Demand for adult social care continues to grow across the country due to rising life expectancy and the changing needs and preferences of service users.
- 1.3. According to NHS Digital, there were almost 2 million requests to councils for adult social care from nearly 1.4 million new service users in 2021-22. This amounts to 5,420 requests per day in England, up by 170 requests per day on the previous year. 58% of these requests came from older people and this is expected to rise by 26.1% in 50 years' time. And this demand is not just for adult social care but its related services - a recent national workforce survey by the Royal College of Occupational Therapists reported increased demand for OT services

within the past 12 months, with service user complexity increasing due to delayed interventions and lack of capacity elsewhere within the system.

- 1.4. Of the £27 billion spent on ASC in England in 2021/22 (up £5 billion from 2014/15) around half is on working-age adults, with the other half on people aged 65 years or over. For older people most spending (65 per cent) is for those who need physical support, while for working-age adults the majority (68 per cent) is for those with learning disabilities.
- 1.5. This demand is compounded by challenges in the social care workforce and pressures on many adult care service providers:
 - Around 1.52 million people worked in the adult social care sector in England in 2022/23, more than in the NHS. Around a quarter of the private sector workforce is on zero-hours contracts, including 54% of home care workers. Care worker pay is among the lowest in the economy in general and is falling behind other sectors such as retail. The March 2023 Care England survey reported that 92% of care providers cited workforce as the key pressure in their organisation.
 - Whilst councils are responsible for assessing people's needs and funding their care, most social care services are delivered by the independent sector, a mix of for-profit companies and charities. The rising costs of providing care (staffing, cost of living etc) is putting pressure on the financial viability of providers and the affordability of care for service users. In March, Care England reported that one third of adult social care providers had considered exiting the market in the previous 12 months.

Care Quality Commission State of Care Report

- 1.6. In October, the Care Quality Commission (CQC) published its latest '[State of Care](#)' report. The report highlighted the challenges faced by the health and care sector and the impact that these are having on people who need support.
- 1.7. The report noted that access to services is an enduring issue with insufficient capacity in adult social care continuing to contribute to delays in discharging people from hospital. Staffing and financial pressures are impacting the quality of people's care, and increasing demand and pressures are affecting staff mental health and wellbeing.

Skills for Care Report

- 1.8. Skills for Care, specialists in adult social care workforce, published its [annual analysis](#) of the adult social care workforce in October. The number of people working in adult social care is estimated at 1.52m, more than the 1.43m in the NHS, with nearly 1.8m posts in the sector. The size of the workforce has remained stable over the past three years but the estimated contribution to the economy has increased by 8.5% from 2021/22, to £55.7bn.

- 1.9. With care workers being added to the Shortage Occupation List and the Health and Care worker visa route, between March 2022 and March 2023 an estimated 70,000 people started roles in the sector through international recruitment.
- 1.10. However, staff turnover remains high at 28.3% during 2022/23 and the sector is particularly challenged in retaining younger staff. With population projections expecting an increase in the number of over 65s from 10.5m to 13.8m between 2020 and 2035, the analysis projects the need for a further 440,000 new posts by 2035.

National policy

- 1.1. Following publication of the Government's [Next Steps to put People at the Heart of Care](#) white paper on adult social care earlier this year, in September the Council submitted a response to the Call for Evidence for the [Older Person's Housing Taskforce](#). The 12-month taskforce is expected to produce interim findings after 6 months.
- 1.2. The Department of Health and Social Care's Call for Evidence to inform a new career pathway for adult social care concluded in May and more information is due to be published by the end of 2023.
- 1.3. No further announcements have been made regarding the delay to implementation of the social care reforms which, in November 2022, were postponed to October 2025.
- 1.4. The Hewitt Review, established in 2022 to review integrated care systems (ICS), published its [report](#) and recommendations to the government in April 2023. The [Government's response](#) confirmed support for integrated care systems and that national targets would be streamlined with the number of national priorities reduced. The Government also agreed to a focus on prevention and confirmed that the Major Conditions Strategy would direct the prevention agenda for ICSs. In addition, a national review is considering expanding the scope of health services that can be covered by pooled budgets.
- 1.5. In November, the Department of Health and Social Care announced the launch of the Accelerating Reform Fund (ARF). The fund will provide £42.6m in grant funding between 2023 and 2025 to support innovation in adult social care. To secure funding, local authorities will need to form consortia with other councils in their integrated care system (ICS) geography. Applications need to relate to projects which will deliver the Government's [priorities for innovation and scaling](#). These 12 priorities relate to choice and control, quality and tailored care, and fairness & accessibility. Buckinghamshire Council is working with Oxfordshire and the Berkshire West authorities to agree projects, one of which is required to focus on unpaid carers.

1.6. An increase in the national living wage (NLW) from £10.42 to £11.44 per hour was announced in the 2023 Autumn Statement. It will also be applied to staff aged 21 and 22. Whilst the pay rise will be welcome for care staff concern has been raised about the impact on providers and the ability of council and NHS commissioners to fund providers sufficiently. The impact of this in Buckinghamshire has been assessed as placing an additional £2m pressure on the adult social care budget.

Care Quality Commission Assurance

1.11. The Health and Care Act 2022 introduced CQC assurance of how councils are discharging their statutory adult social care duties. Councils were last subject to CQC assurance of adult social care in 2010. Buckinghamshire County Council was inspected in 2008 with an outcome of 'good'.

1.12. The CQC has published [interim guidance](#) which sets out its approach to local authority assurance. In August, the government published guidance on the [intervention approach](#) to be applied when a local authority's performance is unsatisfactory. The guidance is broadly similar to interventions in Children's Services, except there is no legislative provision for setting up independent trusts to take over council responsibilities. The approach will be reviewed in April 2024 and local authorities have been invited to contribute to the review.

1.13. The CQC undertook five pilot assessments in summer/autumn 2023. Of the five, four authorities – Birmingham, Lincolnshire, North Lincolnshire and Suffolk – received a 'good' rating. Nottingham Council was rated as 'requires improvement'. Learning from the pilots has been shared and the Council is taking these areas into consideration as it plans for the future inspection in Buckinghamshire:

- the importance of understanding waiting lists
- the experience of carers
- direct payments
- reflecting the needs of all sections of the community
- understanding what providers say about the authority, and
- understanding staff vacancies, including trends.

1.14. Although originally planned for 2023, the CQC is yet to publish the programme of formal assessments. However, the Council is prioritising ongoing preparations to ensure readiness for the future CQC assessment in Buckinghamshire.

1.15. The CQC has a parallel responsibility for assurance of Integrated Care Systems (ICS). It published its [interim guidance for ICS assurance in](#) June 2023. Like local authority assurance, the approach is currently being piloted.

3. Buckinghamshire Health and Social Care Integration

- 1.16. In addition to the statutory integration arrangements that were described in the last 6-month update to Cabinet, local public health and care sector organisations have established the Buckinghamshire Executive Partnership (BEP). The partnership brings together senior executives from the Council, NHS providers and the Integrated Care Board to focus on key priorities and ensure strategic alignment, best use of resources and operational oversight of integrated care across the Buckinghamshire health and care system.
- 1.17. A key element of this work is overseeing delivery of the Buckinghamshire Health and Care Integration programme. The programme's focus is to support speedy discharge when a person is fit to leave hospital and to provide rehabilitation and therapy support to enable people to regain as much of their former independence as possible reduce the likelihood of readmission. There are three core work streams:
- A new model of community-based beds for people who for people who cannot be discharged straight home: Five temporary discharge bed sites have been established in care homes across Buckinghamshire, known as 'Care Home Hubs', together with a new intermediate care centre (Chartridge ward) in Amersham Hospital for people who need intensive rehabilitation.
 - Transfer of Care Hub (ToCH) and Integrated Discharge Team: Social workers and hospital staff are working with individuals and their families on discharge planning, from the point of hospital admission. The new approach provides strong oversight of length of stay and will enable delays to be escalated and dealt with quickly.
 - Trusted Assessors: This is being piloted across the Fremantle Trust Care Homes, the largest care provider in Buckinghamshire. Trusted assessors work with residents admitted to hospital from Fremantle care homes and manage the information flow between the patient, the care home and the ward, to ensure people move through the system quickly and effectively. If the pilot proves effective, the approach will be rolled-out to other care homes.
- 1.18. The impact of these changes are that by winter 2023/24:
- There will be greater capacity in care homes across Buckinghamshire. 140 care home beds have been released through this approach, creating much needed capacity in care homes for residents requiring long-term care.
 - No-one will be waiting in hospital to start their assessment for their long-term care needs (compared to approximately 40 people waiting on any given day in winter last year).
 - Individuals and their families are engaged in planning for their discharge – the new integrated discharge team will ensure the person's views are captured and fed into the decision-making process for their onward care.
 - There will be stronger integrated decision-making at twice-daily meetings of the transfer of care hub, meaning that people have the right plan for onward care after discharge

- People with complex needs placed in the care home hubs while their assessments are finalised will be there on average 28 days (compared to over 100 days last winter)
- Fewer people will be readmitted to hospital within one month of returning home (10% compared to 15% last year)

1.19. The Better Care Fund pooled budget between the NHS and the Council provides additional opportunities to utilise joint resources for the benefit of local residents. In 2023/24 the fund totals £47,253,000 and is being used to supporting delivering of the integration programme described above and a range of services such as Home from Hospital, dementia support and support to carers through Carers Bucks.

1.20. Primary Care Networks (PCNs) form an important part of the NHS infrastructure at the local level. PCNs are groups of GPs working together with a range of local providers to offer more personalised and co-ordinated health and care to their populations. Adult social care continues to develop close working with the 13 Primary Care Networks which encompass the 47 GP practices in Buckinghamshire. An identified Head of Service leads on engagement with PCNs, considering opportunities to strengthen connections for better outcomes for clients. For example, the social care locality teams are developing links with social prescribers in GP surgeries which can potentially unlock support where an individual does not meet the social care threshold but would benefit from some time-limited low-level support.

4. The Buckinghamshire Care Market

Services

1.21. Buckinghamshire has a diverse care home market. In October 2023, there were 128 care homes in Buckinghamshire, 44 of which provide nursing care. 27% of care homes have less than 10 beds, 52% have 10-60 beds and 21% over 60 beds, and the Council currently commissions beds from 118 care homes. There are also 128 registered locations for community-based support such as supported living, home care and extra care housing.

1.22. Compared with many areas, the care market in Buckinghamshire includes a greater number of smaller and independent providers with less provision delivered by larger national chains. Of the five largest national care home providers, only three operate in Buckinghamshire and have low numbers of local authority clients. This means that many of our providers have a strong local connection but limited organisational infrastructure.

1.23. A key issue for Buckinghamshire quality of provision. The table below show that for both care homes and community care locations, Buckinghamshire providers benchmark lower than both the England and Southeast ADASS averages.

Table 1: Proportion of Care Homes and Community Care Locations Rated Good or Outstanding (October 2023)

Care Homes, Good or Outstanding	%
England	79
Southeast average (ADASS Region)	78
Buckinghamshire	64
Community Care, Good or Outstanding	%
England	63
Southeast average (ADASS Region)	61
Buckinghamshire	46

- 1.24. To tackle this issue, the Council has developed an effective approach to managing the quality of providers in the care market. This includes a working with partners to gather intelligence about providers and proactively engaging with CQC in these discussions, as this organisation is responsible for the registration of providers. As part of the support provided to the market, the Council also provides a training programme for private and voluntary sector partners. Uptake is good and all courses are running at full capacity.
- 1.25. Where there are concerns about a service, the Council may suspend the provider, meaning that no further referrals are made from the authority. Where a suspension is in place, the Council provides tailored input to support improvement. Between August 2022 and August 2023, 30 Buckinghamshire care providers received a suspension. Within that same time period, 17 of these providers showed sufficient improvement for the suspension to be lifted, with the majority of others making good progress with support from the Council. The Council received positive feedback from a number of providers and from the Care Quality Commission.

Workforce

- 1.26. In 2022/23, providers in Buckinghamshire considered recruitment to be in a state of crisis. High vacancies and recruitment challenges made it harder for the Council to source care and competition in a scarce market meant many providers were finding it hard to attract staff.
- 1.27. During 2023/24, providers remain focussed on improving recruitment and retention, including making use of the Government’s addition of ‘care workers’ to the immigration’s ‘shortage occupation’ list where necessary to supplement the local recruitment market. National data ([Skills for Care, July 2023](#)) indicates some improvement in the overall recruitment and retention position across the sector and highlights the role that overseas recruitment has played in bolstering capacity, particularly in home care.

1.28. As with the wider care market, the recruitment and retention of adult social care workers remains a challenge for Buckinghamshire Council. However, a continued and strong focus on implementing a range of initiatives is providing results, with voluntary turnover reducing from 16.4% at the end of 2022/23 to 13.3% in June 2023. This compares well with the Council's corporate target of 12-16%. The 'grow-our-own' approach to support career development for staff is also slowly reducing reliance on more costly agency workers and six new staff members have been recruited following the launch of the 'Return to Social Work' programme in June 2023.

Development of housing and accommodation to meet Buckinghamshire's needs

- 1.29. The Council has undertaken a market analysis for accommodation-based adult social care provision over the next 20 years, which is being used to develop longer term approaches to developing the market. A workshop with local care providers looked at responding to the changes in demand, which include:
- A likely reduction in the need for standard residential care, but a growing need for care beds for dementia, nursing and managing increasing complexity.
 - An expected increase in the need for supported accommodation for people with learning disability and/or autism and accommodation for people with poor mental health. Ideally this increased demand could be addressed by making better use of mainstream housing where appropriate.
 - An expected increase in demand for home care. With a local and national drive to enable people to live in their own homes for longer, having a stable home care market will be a vital element of Buckinghamshire's health and care provision.
- 1.30. One area being explored is the potential of expanding the currently small Shared Lives scheme in Buckinghamshire. Similar to foster care for children and young people, Shared Lives is an approach by which, rather than being supported in an institution, people with care needs are supported in a homely environment by a carer and their family. This approach has been shown not just to improve the lives of those with care needs, but also those of the hosts.
- 1.31. A cross-council Specialist Accommodation Group has been established to bring housing, planning and property specialists together with children's and adult social care services, to co-ordinate internal strategies and opportunities to expand accommodation-based services in line with need.

5. Buckinghamshire Council Adult Social Care Service

- 1.32. The Council's [Better Lives Strategy](#) is the framework for the transformation and delivery of adult social care services in Buckinghamshire. Aiming to reduce the number of people needing long-term services by enabling more people to live independently at home, this approach is a vital element in helping improve long-term outcomes for residents.

1.33. It is increasingly important that people are able to find the right advice at the right time and many residents use the Care Advice Bucks (CAB) webpages on the Council's website. Between June and August 2023, 5,486 visits were made to the pages, of which just over 3,350 were from new visitors, a 58% increase in visits. However, feedback is regularly monitored and, with interested residents, the Council is reviewing and revising the pages to ensure the content continues to be accessible and relevant to residents' questions.

Demand for adult social care in Buckinghamshire

1.34. Continuing to mirror the national trend, and despite the success of the Better Lives approach, demand for adult social care services in Buckinghamshire is increasing. Between April 2021 and October 2023 the number of long-term clients in residential and nursing care increased from 1,380 to 1,505. Over the same period, the number of people helped through home care, direct payments, day opportunities and clients in supported living accommodation rose from 3,530 to 3,992.

1.35. Approximately 3,400 contacts are received by adult social care each month, totalling 40,000 contacts each year. This is a significant increase since 2020/21 when the council received an average of 2,090 contacts per quarter. Of the contacts in 2023/24 from people not receiving services from adult social care:

- 65% were supported with information and advice (tier 1 of the Better Lives Strategy)
- 28% received universal or reablement services (tier 2 of the Better Lives Strategy)
- 7% entered long term support (tier 3 of the Better Lives Strategy)

1.36. This increasing demand on long-term services translates directly into pressure on the Council's budget. The top drivers of this are:

- Increases due to demographic growth and an ageing population
- Increases in the number of people who have been funding their own care but who have depleted their funds, and
- Increase in the cost of new packages of care due to inflationary pressures on care providers.

Safeguarding

1.37. A significant area of demand into adult social care relates to the number of safeguarding referrals. During 2022/2023 Adult Social Care received 12,124 safeguarding concerns (an increase of 702 from 2021/2022). In 2023/24, the referrals represent a 9% increase on 2022/23 and accounted for 38% of all contacts in August.

1.38. Benchmarking indicates that the Council receives almost double the number of safeguarding concerns compared with the average for Southeast councils. As only approximately 15% of

these referrals progress to a formal safeguarding enquiry, priority work is taking place to reduce the number of inappropriate referrals from partner agencies. This includes looking at what happens in other authorities in the local area and reviewing our approach at the adult social care 'front door'. The work will ensure the Council's delivers timely responses to those most at risk.

- 1.39. Despite the high level of safeguarding referrals, the systems and processes put in place during 2022 have improved the timeliness of responses, with 75% of safeguarding eligibility decisions made within 48 hours in 2023/24. The Council's performance in relation to reducing or removing risks for individuals is comparable with other local authorities.

Co-production

- 1.40. Working with service users, a co-production framework has been introduced within adult social care. The approach was developed through direct engagement with service users and residents as well as learning from complaints and compliments and other sources of feedback. Service users are currently helping to re-shape the care assessment and review process and 'co-production champions' in teams will be used to embed co-production across services.

Autism Strategy

- 1.41. Following the launch of the new national autism strategy, the Council has been working with partners, including Talkback UK, to develop an all-age autism strategy for Buckinghamshire.
- 1.42. Talkback UK, an autism and learning disability charity, held surveys and a series of workshops for people with autism and their carers and family members to inform the strategy. The Council also ran an open consultation, receiving over 350 responses. All of the feedback has been used to shape the strategy and its associated action plan. Detailed information on the feedback is [here](#).
- 1.43. The new strategy will have 5 priorities which will be delivered through a multi-agency group and action plan:
- improving awareness and understanding of autism
 - tackling health and care inequalities
 - developing a needs-based approach – so that autistic children and young people get the best start in life
 - developing better support for employment and meaningful activities
 - ensuring more autistic adults maintain their independence.

Adult Social Care Improvement programme

- 1.44. The adult social care improvement programme is key to delivering the outcomes of the Better Lives Strategy. The programme is currently delivering five major projects:

- Community prevention: improving the provision of community-based prevention services to delay or prevent needs escalating, and reduce the number of people contacting the Council where no statutory care support is required
- Enablement and reablement: reducing the number of avoidable hospital admissions and providing effective short-term interventions to help people regain their independence
- Community opportunities: maximising the use of the Council's day centre buildings and improving the offer of community opportunities for adults with learning disabilities
- Better homes: increasing housing available in the county to meet the needs of adult social care clients and reduce demand triggered as a result of unsuitable housing
- Transport: reduce the need for Council-commissioned transport where better value alternatives exist for the client and the Council.

1.45. In addition, a set of continuous improvement projects are under way, monitored as part of the improvement programme. These include CQC assurance preparation, support for carers, hospital discharge, transitions between children's and adult social care, and direct payments.

1.46. A number of projects in the improvement programme provide opportunities to deliver savings, which will be built into the future savings programme for adult social care.

6. Compliments and Complaints

1.47. Between April and November 2023, adult social care received 151 compliments about its services. This compares with 42 statutory complaints and a further 41 concerns which were resolved informally. The complaints primarily related to delays, challenges to decisions made and funding. The average response time for responding to complaints is 21 days, below the 28 day standard for the organisation.

1.48. The senior management team regularly monitors compliments and complaints to ensure that all improvements needed are embedded within services.

7. Financial Performance

1.49. At the end of quarter 2 of the current financial year, adult social care was projecting a year end overspend of £3.3m on a £185.0m budget. This represents a 1.8% overspend. This position includes the delivery of savings and portfolio actions plans of £7m.

1.50. This adverse variance mainly relates to growth in care packages carried forward from 22/23 which was above the budget agreed by Council. This was due to a combination of factors including the impact of closure of discharge-to-assess (D2A) beds at the end of 2022/23, which was difficult to quantify at the time, winter pressures, and the number of self-funders who approach the Council as funds run out.

1.51. During recent years, pressure on the NHS has resulted in people being moved from hospital into residential care settings on a temporary basis to release much-needed hospital beds.

Where people are able to access therapy during this time, they are supported to regain their independence. Unfortunately, many people were unable to access the right support at the right time, due to lack of available therapy & reablement support, and became deconditioned to the point that returning home was no longer an option. The long-term costs of these placements has put additional pressure on the adult social care budget.

1.52. Self-funders with depleted funds have risen from 6% in 22-23 to 9% in 23-24 in residential care settings and from 4% in 22-23 to 10% in 23-24 in nursing care settings. Provision has been made in the Council’s medium term financial plan to address these baseline pressures.

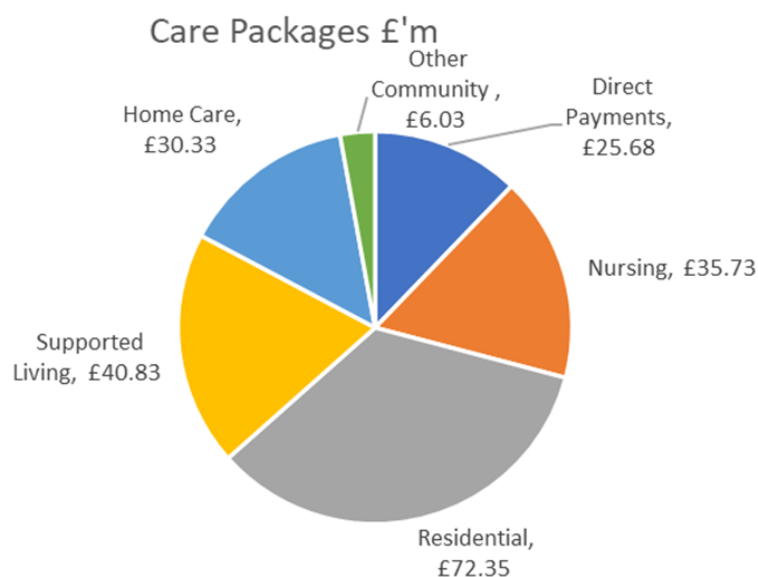
1.53. Demand for services since April continues to outstrip the budget for growth. The adverse variance has reduced since quarter 1 due to eligible grant expenditure, and the increased delivery of savings and the portfolio action plan.

1.54. Detailed mitigations include:

- Weekly monitoring of spend, which is currently in line with the revised growth forecast.
- Bi-weekly tracking of management actions by the senior management team within adult social care. So far actions have overdelivered existing savings by £1.3m as well as the portfolio action plan of £1.1m
- Revising the Scheme of Delegation. Thresholds for authorisation have been lowered to provide greater management oversight of packages of care.

1.55. Although progress is being made, there are still significant risks associated with the adult social care budget, including further increases in demand, provider failure and inflationary pressures.

1.56. The vast majority of the adult social care budget is spent on the cost of social care for residents as illustrated in the chart below:



8. Other Options Considered

8.1. N/A

9. Legal and Financial Implications

9.1. There are no legal and financial implications as this report is for information only. The Director has read and approved the report.

10. Corporate Implications

1.1. Adult social care services are a statutory service and also support the Council's delivery of its corporate plan priority of 'Protecting the Vulnerable.' The update provided has identified implications for the Council.

11. Local Councillors & Community Boards Consultation & Views

1.2. This report does not require consultation with local councillors or Community Boards.

12. Communication, Engagement & Further Consultation

1.3. No specific communication or engagement is required in relation to this report.

13. Next steps and review

13.1. N/A

14. Background papers

14.1. N/A

15. 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 to democracy@buckinghamshire.gov.uk.

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Report to Cabinet

Date:	Thursday 4 January 2024
Title:	Children's Services Update
Cabinet Member:	Cllr Anita Cranmer, Cabinet Member for Education and Children's Services
Author and/or contact officer:	John Macilwraith, Corporate Director Children's Services
Ward (s) affected:	All
Recommendations:	For Cabinet to note the national and local developments across the Children's Services Directorate.
Reason for recommendation:	<i>Paper is for information only</i>

1. Executive Summary

1.1 This report provides:

- an update on the national and local developments across the Children's Services Directorate in Buckinghamshire. The document covers the key policy changes relating to safeguarding, school attendance, and the social work workforce.
- a summary of the progress of the Children's Services Transformation programme, which aims to streamline the service delivery across Early Help and Social Care, reduce handoffs and prioritise the development of supportive and enabling relationships between families and professionals.
- an overview of the increasing demand and financial pressures on the services for children with SEND, unaccompanied asylum seeking children and placements for children in care, as well as the actions the service is taking to mitigate the pressures.

- feedback received from Ofsted and the DfE on the performance and improvement of the services and the areas that require further attention and support.

2. National Context

2.1 The following section gives an overview of the key national policy developments relating to Children’s Services.

Working Together to Safeguard Children 2023

2.2 Working Together to Safeguard Children is the statutory guidance that sets out how organisations and individuals should work together to safeguard and promote the welfare of children.

2.3 The draft guidance for the [Working Together to Safeguard Children 2023 \(WTTSC\)](#) consultation was released in the middle of 2023, paving the way for substantial changes in child protection and safeguarding practices in England. The final document is expected to be released in early to mid-2024.

2.4 The revisions to the statutory guidance are based on the first phase of the government’s policy paper, [Stable Homes, Built on Love](#), published in February 2023. In this paper, the government sets out its vision for reforming children’s social care.

2.5 The WTTSC 2023 consultation has expanded the title of the proposed guidance to ‘Working Together to Safeguard Children: A Guide to Multi-Agency Working to Help, Safeguard, Protect, and Promote the Welfare of Children’. This new title tries to include the consultation’s broader scope and highlights the importance of multi-agency collaboration in child protection. In addition, the introduction of an annual review is also noteworthy. These annual reviews will ensure the guidance remains flexible, adapting to emerging safeguarding challenges as they come along such as online bullying, knife crime and other forms of safeguarding concerns.

2.6 The consultation focuses on enhancing five major areas:

- i. A **shared endeavour** proposes a rename of the guidance and introduces expectations for effective
- ii. **Multi-Agency Safeguarding Arrangements** clarifies roles and responsibilities, introduces partnership chair and deepens accountability and transparency.
- iii. **Help and support for children and their families** includes stronger expectations on Early Help and family networks, clarifies permissions on working with children under Section 17 of the Children Act 1989 and emphasises support for disabled children.

- iv. **Decisive multi-agency child protection** introduces new national multi-agency child protection standards for practitioners and approaches to harm 4 outside the home.
 - v. **Learning from Serious Incidents** involving children who were in local authority care.
- 2.7 The new version of the guidance will present both opportunities and challenges for the agencies and professionals who have a role in safeguarding children, and will require a collective and concerted effort to ensure that the changes are implemented and embedded in a smooth and successful manner.

Working Together to Improve School Attendance

- 2.8 The government's [working together to improve school attendance](#) document is a policy paper that outlines the vision, principles, and actions for enhancing the collaboration and coordination among different agencies and stakeholders to reduce school absenteeism and improve educational outcomes. The document aims to provide a clear and consistent framework for all parties involved in supporting children and young people to attend school regularly and achieve their full potential. Children with poor school attendance are at significant risk of underachieving, being victims of harm, exploitation or radicalisation and becoming not in education, employment, or training (NEET) later in life.
- 2.9 The significant school attendance changes include:
- i. **Clarity of expectations:** Schools, trusts and local authorities will all have clearly defined statutory roles for the first time, set out in a clear table of responsibilities.
 - ii. **Earlier intervention:** Schools will have legal responsibilities to proactively improve attendance for the first time (beyond existing requirements to record accurately) underpinned by timelier sharing of attendance data.
 - iii. **Support first:** All pupils and parents no matter where they live in the country will have clear expectations from their school, be informed about their child's attendance and have access to early intervention and support first before any legal action if it becomes problematic.
 - iv. **Targeted whole family support:** Local authority attendance teams will work in tandem with early help to provide a whole-family response with a single assessment, plan, and lead practitioner.
 - v. **Independent schools:** Data will be collected for the first time, and will receive the same support from local authorities.

- 2.10 Local authorities are now expected to rigorously track local attendance data and devise a strategic approach that:
- recognises the importance of attendance and understand how attendance improvement is everyone's business.
 - makes attendance a key focus of all frontline council services.
 - uses attendance data from all schools in the area to identify the pupil cohorts, schools, and neighbourhoods/towns on which to focus efforts.
 - uses this analysis to set a clear vision for improving attendance across the geographical area, underpinned by tangible short and longer term aims and priorities for improving attendance for particular cohorts of pupils identified.
 - all appropriate frontline operational staff in attendance, associated teams and local partners (including health and police) must understand their role in delivering this strategy and working together.
 - evaluate and review this strategy regularly.
- 2.11 In addition, all local authorities must have a School Attendance Support Team which works with all schools in its area, including independent schools. The School Attendance Support Team must provide every school with a named point of contact, hold a termly Targeting Support Meeting with every school to identify pupils that need to support and work jointly with all local partners to offer multi-agency support to pupils who need it. As well as work with all schools to take forward legal action where voluntary support does not work.
- 2.12 Buckinghamshire Council's school attendance function is delivered through the County Attendance Team, part of the Education Entitlement Team. The team is a small countywide service established to meet the minimum duties required of local authorities under the previous school attendance framework.
- 2.13 Prior to the release of 'Working together to improve school attendance' the school attendance team in Buckinghamshire was one the smallest when comparing establishment FTE per 10,000 pupils across other local authorities in the south-east, resulting in a challenging starting position when responding to the new burdens. As these new burdens have been introduced without additional funding from central government, the service's ability to fulfil the local authority's statutory duty will be hindered due to the capacity of the current team.

Child and Family Social Worker Workforce Consultation Response 2023

- 2.14 In October 2023, the government published its response to the consultation on the introduction of a set of national rules on the engagement of agency social work resource in local authority children's social care.
- 2.15 The consultation was launched following the publication of the Independent Review of Children's Social Care in May 2022, which highlighted the workforce challenges and pressures facing the children's social care sector. The review recommended that the government should introduce national rules to regulate the use and cost of agency social workers, who play a vital role in allowing the sector to manage fluctuations in demand, fill in for staff temporarily absent, and manage crises. However, an overreliance on agency social work resource in local authority children's social care contributes to workforce instability, puts pressure on local authority budgets, and can have a negative impact on consistent relationships with children and families.
- 2.16 Overall, there were relatively high levels of support for the general principle of implementing the national rules and, as a result, the government intends to proceed with the introduction of the national rules with some minor changes. A summary of the revised national rules is set out below.
- 2.17 Local authorities should:
- i. work within their region to agree and implement agency social worker price caps that each local authority within the region should comply with.
 - ii. ensure all contractual arrangements to supply social work resource (including those described as project teams) comply with the following requirements:
 - clear identification of all constituent workers;
 - disaggregation of the worker cost component and any other service provided; and
 - governance arrangements that allow the local authority to maintain complete oversight and control of social work practice delivered via the arrangement.
 - iii. align the notice period for each agency social work assignment with the local authority's contractual notice period for substantive staff in the same or an equivalent job role.
 - iv. not engage agency social workers for a minimum period of three months after they have left a substantive role within the same region.

- v. only engage agency social workers with a minimum of three years post-qualifying experience in direct employment in a UK local authority.
 - vi. provide a detailed practice-based reference for all agency social workers on assignment, and require detailed practice-based references for agency social workers before offering an assignment.
 - vii. provide the Department for Education with quarterly survey data on the use and cost of agency social workers (including where supplied via project teams or other packaged models).
- 2.18 The government will consult on draft statutory guidance to underpin the national rules in spring 2024. Subject to this consultation, the government expects local authorities to comply with that statutory guidance in autumn 2024.
- 2.19 In the longer term, the government will review the efficacy of the national rules and carry out a further consultation prior to the introduction of any further restrictions to the use of project teams or replacement of regionally determined price caps with new centrally determined price caps.
- 2.20 The Association for Director of Children’s Services (ADCS) and many local authorities, including Buckinghamshire have long raised the need for coordinated, national action to help manage the agency market so that it works for children and young people and ensures local authorities are able to employ a stable and sustainable workforce. Overall, there are positive outcomes in the government’s response that will help better manage the agency market and reduce churn. ADCS will continue to represent local authorities and engage with government on the development of statutory guidance that will underpin the national rules.

Placements for Looked after Children

- 2.21 Local authorities have a statutory duty to provide sufficient high-quality placements for their looked after children. Towards the end of the Covid pandemic in Autumn 2021 it has become increasingly difficult to find placements, particularly for children aged 12 plus with complex needs.
- 2.22 The scale of these challenges has now prompted local authorities, including Buckinghamshire, to consider new and radical approaches to achieving placement sufficiency. Councils face significant financial pressures in children’s services as a result of rising numbers of children needing increasingly expensive care.
- 2.23 In Buckinghamshire, we are effective at preventing children from needing to be placed in care, demonstrated by our low rate of children looked after per

10,000 population. There are currently 41 children in care per 10,000 in Bucks, compared to an average of 70 per 10,000 across England. This gap has widened over the last 5 years where our rate of CLA has remained consistent while the rest of country has seen an increase (64 to 70 per 10,000).

- 2.24 Despite maintaining a stable proportion of children in care, the Council's spend on placements has increased significantly over the last 3 years from £27.3m to a forecast £38.4m this year. This reflects growing demand for residential placements due to a loss of foster carers and unit cost increases of 25-30% across all external placement types during this period.
- 2.25 In Buckinghamshire, we currently have 3 in-house registered children's homes comprising 14 beds. By September 2024, 3 additional homes will have opened providing a further 10 beds.
- 2.26 The Council also manages 11 unregistered provisions (rental properties) in Buckinghamshire which house 11 children, cared for by agency staff. These homes care for children who would otherwise have been placed in external unregulated placements out of county with higher levels of risk. Bringing our unregistered placements in-house has been successful in terms of improving outcomes for the children, enabling us to manage risk and assure a good standard of care. Approximately 70% of this cohort of children have very complex needs, including ASD and or ADHD as well as high-risk behaviours including self-harm, harm to others, links to criminal gangs and drug-use.
- 2.27 Whilst the most expensive placements are likely to be unregistered, it is clear that registered provision (registered children's homes) are also increasing their rates each time we enter the marketplace. Currently, the top 25 placements cost the Council £434,964.18 per week. This equates to £22.6m per year. For context, the total placements budget for the 508 children in care and 280 care leavers is £35.8 million per year.
- 2.28 The position in relation to the availability and cost of children's placements is not stationary. The pace of change is high and each time we go into the market currently, providers charge even more. The norm is that for each available bed in the system there can be anywhere between 60 and 200 individual children being put forward for that bed. Providers undoubtedly take advantage of this and are aware of local authority's statutory duties, as reported by the [Local Government Association](#) in October 2023.
- 2.29 One of the only options to change the marketplace is for local authorities across the country to invest in their own provision, as this Council intends to do. As a result, we continue to progress the proposal to expand our inhouse provision as part of the 2024/25 MTFP process. Whilst there are a number of risks to the running our own inhouse provision linked to staffing, occupancy

levels, availability and location of suitable properties as well as maintaining quality across a large inhouse residential service; if nothing changes within the market and we continue to make unregistered arrangements at this level, this represents a greater and more significant financial risk to the Council.

3. Local Context

3.1 The following section gives an overview of the key developments in Buckinghamshire Children’s Services.

Demand levels

3.2 Demand levels across Children’s Services continue to remain higher than pre-pandemic levels; however, despite an increase in contacts during the last 6 months, the number of children and families that are open to children’s social care has reduced compared to the previous 6 months. The number of children supported by our Family Support Service continues to rise as does the number of children with an Education, Health and Care Plan.

	1 Nov 2021 – 31 Oct 2022	1 Nov 2022 – 31 Oct 2023
Contacts	24871	27003
Referrals	14808	7420
Number of assessments from referral completed	6596	4982
Section 47 enquires	3182	2628
Initial Child Protection Conferences	828	626
Children subject to a child in need plan	1112*	983*
Children subject to a child protection plan	616*	463*
Looked after Children	510*	501*
Children open to the Family Support Service (Council Early Help Team)	847*	1207*
Children with an Education, Health and Care Plan	5788*	6459*

*as at 31 October

Children's Services Transformation

- 3.3 Within a national context, in January 2021 the Government commissioned an Independent Review of Children's Social Care which was published in May 2022. The independent review noted that the current way of working by managing risks, responding to episodic need, and having high thresholds to access help, may be restricting the purpose of social care to 'rescuing' children, and keeping services from meeting the needs of families.
- 3.4 Critically, the review proposed a new approach to family help to improve children's lives through supporting the family unit and strengthening relationships achieved through the streamlining of early intervention and widening the scope for targeted early help to support families requiring lower-level statutory intervention (Section 17 work under the Children's Act 1989).
- 3.5 The current structure of our service allows for too many hand-off points and lends itself to process driven case management which does not appropriately support children and young people and is limited in terms of achieving positive outcomes. Inspection activity and feedback from children, young people and families is critical of unnecessary hand off points, creating drift and delay for families and resulting in families having to share their story with multiple practitioners. Ofsted noted during their December 2021 inspection of Children's Social Care that 'many children, particularly those receiving services from the assessment and help and protection teams, have too many changes of social worker. This means that the help they receive is fragmented and episodic rather than carefully planned and underpinned by continuous strong professional relationships.'
- 3.6 Across the Early Help landscape, Government has also introduced the Family Hubs and Start for Life Programme to strengthen multi-agency Family Hubs in line with the levelling up agenda. Family hubs are a place-based way of joining up locally in the planning and delivery of family services bringing services together to improve access, improve the connections between families, professionals, services, and providers, and put relationships at the heart of family support. The Department for Education has set out a minimum expectation of services not in receipt of additional funding to ensure a core offer is made available to all families.
- 3.7 Without a move to a more streamlined model across both Early Help and Social Care, which empowers early intervention and prioritises the development of supportive and enabling relationships between families and professionals, the service will struggle to progress beyond the 'requires improvement to be good' Ofsted judgement.

- 3.8 The proposed changes to the service will be implemented in April 2024 and involve the reorganisation of relevant staff into Locality Family Support Teams and into a Family Hub model. The model for the Locality Support teams has been configured and shaped by intelligence about the presenting needs and vulnerabilities within local communities across Buckinghamshire, demand for services, throughput and caseloads, and the financial viability and sustainability of the proposals. This initial change will support the strengthening of relationships between professionals (local authority, partner agencies and the VCS) at a lower geographical footprint, focused on the needs of children and young people in that given area and responding pragmatically to varying need without process led, artificial hand offs between services.
- 3.9 A further phase will involve the wider review of Children’s Services deemed to be out of scope for this consultation as well as engagement with Council services and external partners, including the VCS, to develop multi-agency alignment to structure in line with need and the levelling up agenda. Development of the multi-agency aspect of the model will commence following the internal service redesign to allow the time, space and preparedness required for new locality structures to embed and new ways of working to develop. It will also enable the development of a longer-term view of multi-agency locality working, including the contribution of partners, focusing on the impact on children and families and how practitioners from across the entirety of a children’s services system can contribute to the refinement and detail of the model. It is anticipated that a fully embedded integrated model of practice will be achievable in 3 to 5 years.
- 3.10 Alongside the implementation of Locality Based Family Support Teams will be a Family Hub structure, utilising our existing family centres, to bolster the success of the Early Help Partnership. This will ensure that families that do not require statutory or higher tier intervention are supported effectively within communities and that preventative activity is tailored and targeted, through local partnerships, to ensure it reaches families at the earliest point. The Family Hub structure will be closely aligned to the work of the Locality Teams, as this will often provide the mechanisms to support the transfer of families between universal and targeted services.
- 3.11 In addition, changes are proposed in relation to the Multi Agency Safeguarding Hub to ensure children, young people and families benefit from a truly integrated front door arrangement which can manage requests for support in relation to both Early Help and Social Care services. This arrangement ensures minimal delay for families and ensures families receive consistent advice in relation to threshold and accessing the most appropriate support at the point

of their initial contact with services. It also reduces unnecessary 'hand-off' points for families and professionals seeking advice.

- 3.12 Many Local Authorities have already moved to create multi-disciplinary locality-based services as this is considered to be best practice within the field of Children's Services with several good and outstanding Ofsted rated Local Authorities having already adopted versions of this model. Success of the model relies on bolstering the contribution of partner agencies and critically leveraging the expertise and resources available within the voluntary and community sector, looping the right services into the team around a child at the right time. The move away from process-led referral pathways has been endorsed by the Government who is currently piloting this new approach with a select number of local authorities.

UASC

- 3.13 As reported during the last 6 month update, Buckinghamshire Council continues, along with all other local authorities, to take Unaccompanied Asylum Seeking Children (UASC) when they are referred via the National Transfer Scheme (NTS). The Council is required to continue to receive referrals until it reaches 0.10% of the child (0-18) population (128 individuals for Buckinghamshire). At the time of writing, the Service supports 77 UASC, an increase from 26 in September 2021.
- 3.14 These decisions by central government are having a significant impact directly and indirectly on the Council's budgets. The direct impacts are on placement costs and on subsistence payments. Indirectly, the impact on placement availability for all children has and continues to decrease supply, hence why this Council as well as all other local authorities in the country are having to use unregulated provision. In additions, significant delays in processing asylum claims by the Home Office for unaccompanied asylum care leavers is also increasing the length of time that the local authority has to continue providing accommodation and support to young people as the young people are unable to work or claim benefits.

School Inspections

- 3.15 In 2022/23, Ofsted resumed the inspection process after disruption caused by COVID. The new OFSTED framework had moved away from data-heavy inspections and now includes a judgment based on quality of education. This includes the 3 I's; Intent (how the curriculum is designed and sequenced), Implementation (how that curriculum is taught) and Impact (the achievement of pupils).

- 3.16 The new framework, updated July 2023, continues the strong focus around safeguarding. The Inspection Handbook has also been updated to include information on the culture of safeguarding and guidance on indicators of ineffective safeguarding.
- 3.17 During the academic year 2022/23, 33 Buckinghamshire schools underwent graded inspections. The judgements were as follows:
- 4 outstanding
 - 18 good
 - 11 requires improvement
 - 0 inadequate
- 3.18 The key themes that impacted upon inspection outcomes in 2022/23 included:
- Consistency of teaching and planning
 - Support for most vulnerable including those who are persistently absent and SEND
 - Ambition and challenge for all learners
 - Safeguarding: particularly record keeping and follow up of actions
 - Governance monitoring processes insufficiently challenging
- 3.19 Whilst educational outcomes in Buckinghamshire continue to be strong, with the majority of young people across our county leaving school with very good results; this is not always the case for pupils from disadvantaged or vulnerable backgrounds. Disadvantaged pupils continue to achieve less well than their non-disadvantaged peers.
- 3.20 One of the key objectives of the Education and Skills priority area within the Opportunity Bucks programme is to reduce the attainment gap for disadvantaged pupils residing within the ten wards. The Buckinghamshire Challenge is a programme to support all schools in Buckinghamshire to raise the attainment of disadvantaged pupils through undertaking research, analysis and the establishment of key Buckinghamshire principles for schools to effectively address this issue. The Buckinghamshire Challenge is now targeted at schools with a high number of Opportunity Bucks pupils with a focus on strengthening essential literacy skills and improving literacy attainment outcomes for disadvantaged pupils at all age phases in Opportunity Bucks schools. Strong literacy skills are essential to enable pupils to access all areas of the curriculum and are therefore the foundation of all future learning.
- 3.21 The Buckinghamshire Challenge Literacy Project will encourage collaboration between schools to identify excellent literacy practices which can be shared,

whilst also identifying key areas for development. A bespoke improvement programme will be developed to meet the identified needs and training provided for all staff across the targeted schools. The learning from this project will then be shared with all schools across the county. Two additional projects are being undertaken to enable Opportunity Bucks pupils to engage with future careers opportunities within the county:

- i. The Opportunity Bucks Schools' Short Film Competition is a collaboration with Pinewood Studios to highlight the importance of film and TV as an employment sector and is designed to spark pupils' curiosity for a future career in the industry. All schools with a high proportion of pupils residing in the Opportunity Bucks wards have been invited to submit a 3-minute short film on the topic 'School Life', the planning, production and editing of which will be supported by Pinewood Studios and partners. A celebration event, attended by a delegation from each school and where submitted films will be screened and winners announced, will be held at Pinewood Studios in May 2024.
- ii. The App Accelerator Project is being delivered by Buckinghamshire-based Microsoft Partner, The Cloudy Foundation, and is designed to support and challenge young people in years 9-13 with an interest in a career in business and IT. The students are working collaboratively to design a Microsoft PowerApp to develop a project management reporting system for the Chesham Community Board. Support for the students is provided by The Cloudy Foundation, together with local businesses and educational mentors, to help student design, create and deliver the project. Students will gain valuable work experience, increased digital skills and the development of a network to support their future careers.

3.22 As a service, we note the inquest ruling following the very sad circumstances around the inspection of Caversham Primary School in Reading and the subsequent death of Ruth Perry, the school's head teacher. Locally, we recognise the pressure that our school leaders are placed under for a variety of reasons, including Ofsted inspections and we work to ensure they are supported in their wellbeing. Actions for this currently include:

- An offer from our educational psychology service for termly clinical supervision of head teachers.
- Weekly informal 'huddles' online for head teachers to hear updates and connect as part of a community.

- A comprehensive two-year induction programme for new head teachers, with some specific sessions for secondary headteachers.
- An offer of an experienced mentor for the first year of headship.
- Focussed support from the school improvement team before, during and after an inspection.
- A series of professional development activities including an annual two-day conference – providing opportunities for networking and building a strong community of head teachers.
- Termly briefings led by the Director of Children’s Services.
- Six ‘liaison group’ meetings a year for head teachers to work together in localities.
- Access to the employee assistance programme.
- Termly “Friday Forums”. A networking, information and effective practice sharing opportunity for headteachers.

Local Area SEND Update

3.23 For more detailed information, please refer to the Area SEND Update paper presented to Cabinet on 4 January 2024. For ease, please see a summary of that paper below.

3.24 Whilst progress has been made in a number of areas following the March 2022 local area inspection, the following challenges are hindering the pace at which improvements are being made:

- i. **Waits for access to diagnoses and therapy support are still too long** and despite an ICB investment of £4.6m in April 2023 to support additional specialist and clinical capacity, recruitment to positions has proven to be extremely challenging. Therefore, whilst there has been some progress since the last inspection, the impact of the investment on waiting times has been limited.
- ii. **The number of EHCPs maintained by Buckinghamshire is also increasing.** As of 1 November 2023, there were 6450 EHCPs maintained by Buckinghamshire as compared to 4054 in January 2019. It is therefore likely that the number of EHCPs maintained will move over 7000 in 2024. The increase in the number of EHCPs maintained creates further pressures across the SEND system. These include, but are not limited to:
 - Shortages in the SEND workforce, including teachers, teaching assistants, therapists and our own SEND team.

- Increased pressures on the waiting lists for diagnoses and therapies.
 - Increased pressures in securing a sufficiency of specialist school places.
 - Increased pressure in securing sufficient pathways to adulthood for young people with SEND - education, employment and supported accommodation.
- iii. **Shortage of Educational Psychologists (EP)** which has led to a decline in our performance against the statutory 20 week EHCP needs assessment measure as EP advice and info must be sought as part of any assessment. In 2022, Buckinghamshire received 1365 requests for assessment, an increase of 101% compared to 2016. The increasing trend in requests is continuing into 2023, we are currently projecting a further 20% increase since 2022 and a 74% increase in requests for assessment since 2020. The size of the Council's Educational Psychology team has not increased since 2019. Nationally and locally, it has proven increasingly difficult to recruit and retain Educational Psychologists. At the time of writing there are 5 vacancies in our team of 16. Poor performance against the 20 week statutory measure risks reputational damage through LGO complaints or judicial reviews. We are already seeing increasing complaints and pre-action letters in relation to EHCN assessment delays. The impact on any future inspection outcome is also likely to be negative. A [DfE Research report](#) published in June 2023 found that 88% of local authorities reported that they were currently experiencing difficulties recruiting Educational Psychologists.
- iv. **There are very significant financial pressures on the High Needs Block.** The High Needs Block (HNB) within the Designated Schools Grant (DSG) funds the cost of educational provision for children with SEND together with education related therapies such as Speech and Language support and some of the central costs of the SEND team. This budget is coming under increasing pressure as the numbers of children with SEND and the intensity of needs increases. We anticipate a £3m overspend by March 2024. Buckinghamshire is not alone in facing challenges in meeting the needs of children with SEND from within its HNB budget. Sixty-Four authorities are currently part of the DfE Safety Valve programme for areas with the highest HNB deficits. A further fifty-five authorities with significant pressure, including Buckinghamshire, have been invited to take part in the [Delivering Better Value in SEND Programme](#). The diagnostic work module of this programme has identified that, whilst our current HNB overspend is comparatively small in relation to that of many other

local authorities, it will grow exponentially without significant mitigation.

- 3.25 A recent development within the service is the introduction of an SEN Support line to make it easier to make contact with the SEND teams. This line is open to all schools and professionals to access advice and support for any child or young person with SEND when they need support. The call line has also helped to reduce the stress and anxiety that many families face when dealing with SEN issues, and to improve the communication and collaboration between families and professionals. The call will be answered by a Specialist Teacher, an EHC Co-ordinator (EHCCo), a SEND Inclusion Advisor or an Educational Psychologist.
- 3.26 In January 2023, Ofsted and the CQC implemented a new area send inspection framework. Under the old framework, areas such as ours with a Written Statement of Action (WSOA) would have received a re-inspection focused only on the progress made in the WSoA priority areas. Under the new framework, the local area will instead be subject to a full inspection within the first 3 years of the new inspection cycle i.e. by January 2026. One of the key differences between the new inspection framework and the previous one is the introduction of graded judgements. As of 1 December 2023, Ofsted had published 15 Area SEND inspection reports under the new framework. Five areas had received the top grade and four the lowest with the remaining six areas receiving a Grade 2.
- 3.27 There are some themes in the recommendations for priority action and improvement that are common to both areas with a Grade 1 judgement and those with a Grade 3 judgement. These include setting measurable targets to reducing long waiting times for neurodevelopmental assessments, joint local area evaluation of the impact of actions and improving oversight of alternative provision. These have all been taken account of in the work we are doing in Buckinghamshire.
- 3.28 The local authority and the ICB need to prepare for the next inspection and ensure that improvement and change activity is aligned to the new inspection framework and that our governance structures enable a clear focus on driving improvement.

Ofsted Annual Engagement Meeting

- 3.29 Under the Inspecting Local Authority Children's Services (ILACS) inspection framework, Ofsted arrange an annual conversation with every local authority for both children's social care and SEND services. In Buckinghamshire, the annual conversations were held on 30 June 2023 and 23 October 2023 respectively.

- 3.30 In preparation for both sessions, the service shared the latest self-assessment and performance data. Ofsted use the annual conversation as an opportunity to scrutinise performance, service development and progress on any actions set at the last inspection. This assists Ofsted in determining the timing and scope of any subsequent inspection activity.
- 3.31 Feedback received from Ofsted at the end of the annual conversation was positive and the service’s self-assessment was accepted in full.

DfE visit

- 3.32 On 10 October 2023, John Edwards, Director General and Dame Kate Dethridge, Regional Director, and other DfE colleagues visited Buckinghamshire. During their visit, DfE colleagues met with Senior Leaders from the service and the Lead member as well as attended a number of themed sessions that included:
- Buckinghamshire Overview and Children’s Services Transformation
 - Placement Sufficiency – overview of the current position, the associated pressures and our plans to increase the availability of local placements and services for Buckinghamshire’s looked after children.
 - Social Worker Recruitment & Retention – the challenges we face and our local response.
 - Buckinghamshire SEND Services working within a national SEND System.
 - Site visit to the Kingsbrook School and their SEMH unit.
 - Focus group with Headteachers on narrowing the gap and improving educational outcomes for children and young people in Buckinghamshire.
- 3.33 Please see the feedback from DfE following the visit below:
“I am writing to thank you for hosting our visit. We really enjoyed our day and the opportunity to see the many improvements you have made, are currently working on and the impact of these. It was lovely to meet your Senior Leadership Team and hear about the wonderful things they’re focussing on to improve outcomes for children and young people in Buckinghamshire. Their passion and positivity was delightful to see. Please do pass on our thanks to all the team who took time out of their busy schedules to talk to us, it was great to hear from your social workers and the challenges they face but equally how enthusiastic they are about what they do. It was wonderful to finish the day at such an impressive new school building and to spend time hearing from local Headteachers. Thank you again for arranging such an insightful day and making us feel so welcome, please do pass on our thanks to everyone involved.”

3.34 As part of the visit, DfE officials were asked to consider how they could support the service with:

- Implementation of Social Care reforms – the role of family support teams and the child protection lead professional in child in need work.
- Learning from elsewhere to improve educational outcomes for the children and young people living in areas of deprivation.
- Recruitment and retention of Social Workers and Educational Psychologists.
- Encouraging high quality teaching and inclusion in academy schools.

4. Other options considered

4.1 N/A – report for information only

5. Legal and financial implications

5.1 There are no specific legal or financial implications as a result of agreeing to the recommendations the paper. However, there are significant financial pressures associated with a number of areas detailed within the report, particularly pertinent to placements for children looked after, the mandated transfer scheme for Unaccompanied Asylum Seeking Children and children with SEND.

5a. Director of Legal & Democratic Services comment

5.2 Paper for information only.

5b. Section 151 Officer comment

5.3 Paper for information only.

6. Corporate implications

6.1 Similar to above, there are no specific corporate implications as a result of agreeing to the recommendations the paper; however, changes made as part of the Transformation Plan no doubt require additional support from corporate support services such as HR and Finance.

7. Local councillors & community boards consultation & views

7.1 N/A

8. Communication, engagement & further consultation

8.1 N/A

9. Next steps and review

9.1 The next update will be provided to Cabinet in Summer 2024.

10. Background papers

10.1 N/A

11. Your questions and views (for key decisions)

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

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Report to Cabinet

Date:	4 January 2024
Title:	Buckinghamshire Area Special Educational Needs and Disabilities Update
Cabinet Member(s):	Anita Cranmer, Cabinet Member, Education and Children's Services
Contact officer:	Cate Duffy - Interim Service Director Education and Inclusion, Children's Services
Ward(s) affected:	All wards
Recommendations:	For Cabinet to note the update from the Area SEND Partnership
Reason for recommendation:	Paper is for information only.

1. Executive summary

1.1 This report provides:

- a progress update on the Special Educational Needs and Disabilities (SEND) Improvement Programme since inspection.
- a brief overview of the new SEND Inspection Framework and outcomes to date.
- an overview of current challenges across the system and the evolving strategic plans to try to mitigate the challenges.

2. Background

- 2.1 The local authority and the Integrated Care Board (ICB) are jointly responsible for services provided to children and young people with SEND in Buckinghamshire and are subject to inspection by Ofsted and the Care Quality Commission (CQC). Buckinghamshire, Oxfordshire and Berkshire West (BOB) is our partner ICB.

- 2.2 Ofsted and the CQC inspected the services provided for children and young people with SEND in Buckinghamshire between 7 March and 11 March 2022. The inspection outcome report can be found [here](#).
- 2.3 Following the local area inspection, the Local Authority and the Integrated Care Board (formerly the Clinical Commissioning Group [CCG]) were jointly responsible for submitting an action plan to Ofsted, detailing how 3 areas of significant weakness would be addressed. The plan, submitted on 8 August 2022 was approved by Ofsted on 25 August 2022.
- 2.4 The 3 areas of weakness identified related to:
- The lack of a cohesive area strategy to identify and meet the needs of those children and young people requiring speech and language, communication and occupational therapy.
 - Waiting times for assessments on the autism and attention deficit and hyperactivity disorder diagnosis pathways and the system-owned plans in place to address this.
 - Waiting times to see a community paediatrician.
- 2.5 The local area has also sought to deliver against a wider improvement programme to ensure the experience of children and families improves across all areas of SEND.

Progress to date

- 2.6 Key achievements since inspection have included:
- I. **Streamlined and increased neurodevelopmental support.** This has included moving to a single provider model for 5- 19 age group; increased digital assessment availability for children with less complex Autism presentations; and the delivery of online neurodevelopmental workshop sessions led by clinicians and professionals, targeted at school settings and GP surgeries. A coproduced [All Age Autism Strategy](#) has been publicly consulted on and feedback is currently being analysed. Support whilst waiting for a diagnostic assessment has also been enhanced, through provision of a workshop training offer and access to associated resources.
 - II. **Reduced backlogs and increased support within community paediatrics.** This has included completely eradicating the backlog of medication reviews following the appointment of prescribing pharmacists thereby alleviating pressures on community paediatricians; validating waiting lists to ensure children are on the right pathway and their needs are understood; an increase in the commissioned support available for those awaiting health assessment and diagnosis through third sector partners; and the provision of an online support and guidance offer.

- III. **A refreshed approach to the provision of therapy.** This is encapsulated in the development of a [Local Area Strategy \(2023-26\): Early Identification and Intervention to Better Support Children and Young People’s Therapy Needs](#), which promotes the required whole system transformation in relation to early support for these needs. The recommissioned Therapies Service will further support delivery of this when the new contract goes live in 2024.
- IV. **Increased support for the SEND workforce.** This has included strengthening induction and training leading to an improvement in the quality of new Education, Health and Care Plans (EHCPs) audited, from 11% graded good or above in May 2021 to 78% in August 2023.
- V. **New offers of support for key groups.** This has included the development of a new pathway, toolkit and support for children experiencing [Emotionally Based School Non Attendance](#) (EBSNA); a new support offer for young people with SEND who are Not in Employment, Education or Training (NEET) or who are at risk of NEET; an expanded post 16 offer, including an increase in the number of Supported Internships available (from 12 in September 2022 to 40 in January 2024) and an expanded [Holiday Activities and Food \(HAF\) programme](#) for children and young people with SEND in the school holidays (1001 specialist SEND places in the summer holidays 2023 including overnight stays).

New Area SEND Inspection Framework

- 2.7 In January 2023 Ofsted and the CQC implemented a new area send inspection framework. Under the old framework, areas such as ours with a Written Statement of Action (WSOA) would have received a re-inspection focused only on the progress made in the WSoA priority areas. Under the new framework, the local area will instead be subject to a full inspection within the first 3 years of the new inspection cycle i.e., by January 2026.
- 2.8 There are ten evaluation criteria under the new framework which indicate a greater focus on the lived experience of children and the impact of actions taken than the previous framework. The 10 evaluation criteria can be found in the Appendix.
- 2.9 One of the key differences between the new inspection framework and the previous one is the introduction of graded judgements. A summary of the graded judgements and the area inspection outcomes to date is also included in the Appendix.
- 2.10 Ofsted and CQC have also introduced Annual Engagement Meetings (AEM) with local areas as part of the new inspection framework. The area must submit a short self-assessment in advance of the meeting. The Buckinghamshire AEM was held on 24 October 2023. A feedback letter was received on 24 November although these are not for publication.

- 2.11 As of 8 December 2023, Ofsted had published 17 Area SEND inspection reports under the new framework. Seven areas had received the top grade and four the lowest with the remaining six areas receiving a Grade 2.
- 2.12 There are some themes in the recommendations for priority action and improvement that are common to both areas with a Grade 1 judgement and those with a Grade 3 judgement. These include setting measurable targets to reducing long waiting times for neurodevelopmental assessments and other therapies, improving the timeliness of EHC Plans, joint local area evaluation of the impact of actions and improving oversight of alternative provision. These have all been taken account of in the work we are doing in Buckinghamshire.

Current challenges across the SEND system

- 2.13 **Waits for access to diagnoses and therapy support are still too long.**
- 2.14 The ICB made an investment of £4.6m in April 2023 to support additional specialist and clinical capacity. Recruitment against this investment has commenced but proven to be extremely challenging across some roles. Therefore, whilst there has been some progress since the last inspection, the impact of the investment on waiting times has been limited.
- 2.15 September 2023 figures identify a 24 week wait for Speech and Language therapy advice to inform new Education, Health and Care Plans (EHCP) and a 52 week wait for Occupational Therapy advice (against a 6-week statutory timeframe). This means that children's EHCPs are issued without all the relevant advice. While this is in line with the SEND Code of Practice, it does mean that the child's needs are not fully represented within the Plan initially and there is a delay in providing the appropriate therapy support. To rectify this, EHCPs are reopened and updated once the advice is available.
- 2.16 **A sharp rise in requests for EHCP assessment, together with a shortage of Educational Psychologists. This has led to a decline in our performance against the statutory 20-week EHCP needs assessment measure.**
- 2.17 There is a statutory 20-week deadline from request for assessment to issuing a final plan. Educational Psychologist (EP) advice and info **must** be sought as part of any assessment.
- 2.18 In 2022, Buckinghamshire received 1365 requests for assessment, an increase of 101% compared to 2016. The increase in requests is not something that is just being seen in Buckinghamshire, with requests for EHC needs assessment increasing by 98% across the Southeast and 107% across England in the same period.

- 2.19 The increasing trend in requests is continuing into 2023, we are currently projecting a further 20% increase since 2022 and a 74% increase in requests for assessment since 2020. The size of the Council’s Educational Psychology team has not increased since 2019.
- 2.20 Nationally and locally, it has proven increasingly difficult to recruit and retain Educational Psychologists. At the time of writing there are 5 vacancies in our team of 16.
- 2.21 The combination of the increase in workload and vacancy rate means the EP team is overwhelmed and that we have a significant delay in progressing the statutory assessment process. As a result, the proportion of assessments completed in 20 weeks has fallen from 67% at the time of the last inspection to 49.4% (year to date figure). This figure is likely to be lower by year end, when the national dataset is collected, and to decline further in 2024 unless we can secure a significant increase to Educational Psychologist capacity.
- 2.22 Poor performance against the 20-week statutory measure risks reputational damage through LGO complaints or judicial reviews. We are already seeing increasing complaints and pre-action letters in relation to EHCN assessment delays. The impact on any future inspection outcome is also likely to be negative.
- 2.23 Aside from the immediate challenge of falling performance against the 20-week measure, the Educational Psychology team’s capacity to conduct the early intervention work that is the key to supporting children and schools before the need for an EHCP assessment has reduced.
- 2.24 A [DfE Research report](#) published in June 2023 found that 88% of local authorities reported that they were currently experiencing difficulties recruiting Educational Psychologists. The report states that *“Increased demand for EHCPs was perceived by (local authorities) and EPs as creating capacity issues in the system. They suggested that a vicious cycle existed, in which EPs lacked capacity to engage in early intervention and advisory work, because statutory assessment took up so much of their time. As a result, the issues experienced by children and young people escalated and could no longer be resolved by early intervention work, leading to them seeking an EHCP.”* This is exactly the challenge faced in Buckinghamshire.
- 2.25 **The number of EHCPs maintained by Buckinghamshire is also increasing.**
- 2.26 Published data from January each year shows a 76% increase in EHCPs maintained by Buckinghamshire between 2016 and 2023 (England = 102%, Southeast = 113%). This will have increased further by January 2024. As of 8 December 2023, there were 6586 EHCPs maintained by Buckinghamshire as compared to 4054 in January 2019, with a further 432 in the process of assessment. It is therefore likely that the number of EHCPs maintained will move over 7000 in 2024.

- 2.27 The increase in the number of EHCPs maintained creates further pressures across the SEND system. These include, but are not limited to:
- Shortages in the SEND workforce, including teachers, teaching assistants, therapists, and our own SEND team.
 - Increased pressures on the waiting lists for diagnoses and therapies.
 - Increased pressures in securing a sufficiency of specialist school places.
 - Increased pressure in securing sufficient pathways to adulthood for young people with SEND - education, employment, and supported accommodation.
- 2.28 **There are very significant financial pressures on the High Needs Block.**
- 2.29 The High Needs Block (HNB) within the Designated Schools Grant (DSG) funds the cost of educational provision for children with SEND together with education related therapies such as Speech and Language support and some of the central costs of the SEND team. This budget is coming under increasing pressure as the numbers of children with SEND and the complexity of needs increases. We anticipate a £3m overspend by March 2024 and an exponential growth in the deficit in the coming years.
- 2.30 Buckinghamshire is not alone in facing challenges in meeting the needs of children with SEND from within its HNB budget. Sixty-Four authorities are currently part of the DfE Safety Valve programme for areas with the highest HNB deficits. A further fifty-five authorities with significant pressure, including Buckinghamshire, have been invited to take part in the [Delivering Better Value in SEND Programme \(dbvinsend.com\)](https://dbvinsend.com).

Current actions and future plans to address the challenges.

- 2.31 **Diagnoses and Therapy wait times:** It is anticipated that the additional £4.6m ICB investment agreed in April 2023 will reduce waiting times for those health services identified in the WSoA. However, as outlined above, current trajectories suggest that this will take some time and require recruitment to specialist posts. It is critical therefore that families are supported while awaiting assessment and diagnosis, and new children entering the system have their needs met through an early intervention approach where this is appropriate, to reduce the demands on specialist services. Non-recurrent underspend funding available until March 2024 will be used to support some one-off initiatives and pilot projects over the coming months, with a view to informing system change longer term.
- 2.32 **Shortage of Educational Psychologists:** Funding from vacancies has been utilised to secure Educational Psychologist capacity through agencies and we are making use of private EP reports, where appropriate. We have offered higher rates of agency pay so that Buckinghamshire can compete in the agency EP market. Agency EPs are

contracted as needed solely to complete App D assessments, rather than as full-time interims. The additional EP capacity has helped to reduce the number of unallocated App Ds from 357 in September to 237 as of 16th November. At the same time, we are running a campaign to recruit to the vacancies in the EP establishment and stressing to applicants that we are committed to enabling EPs to focus on early intervention as we know this will make Buckinghamshire more attractive to EPs. The recent campaign has secured three newly qualified EPs to start in September 2024 and we are hopeful of securing a further two in coming weeks. However, we may still be reliant on additional agency capacity in order if we are to consistently meet the 20-week timescale.

- 2.33 Rising requests for Assessment and numbers of EHCPs maintained by the Council:** Pressure on mainstream school budgets is one of the key drivers of increasing requests for assessment. Schools receive “notional” SEN funding within their budget to support children with additional needs without the need for a plan, but they are reporting that it is increasingly hard to do so. We have therefore increased the use of High Needs Funding to schools and the length of time this is available for to 2 years. High Needs Funding provides additional resources to support children without the need for a plan. This should slow down the requests for assessment and ensure that support is provided to those children who are waiting more than 20 weeks for their plan to be finalised.
- 2.34 204 additional specialist school places have been provided this year with further places planned for 2024. The Council was unsuccessful in its bid for a special free school but received positive feedback on the quality of the bid. We will therefore resubmit at the next opportunity.
- 2.35 As outlined above, the DBV programme is currently underway in Buckinghamshire. This programme aims to support local areas to address the three key challenges facing the SEND system. They define these as “poor outcomes for children and young people with SEND and in Alternative Provision; low parental and provider confidence; and financial unsustainability.” Buckinghamshire are currently in phase one of the programme. We have received dedicated technical support and funding to help identify opportunities for improvement with our partners.
- 2.36 Early intervention and support, ensuring we support children and families based on need and not diagnoses, is emerging as a key area of work from the DBV programme. The DBV programme has also identified the need to ensure that mainstream schools are better equipped to support children with SEND.
- 2.37 The Council will have the opportunity to bid for up to £1m for one year to support activity to enable the change required to strengthen early intervention and ease the pressures across the system. These are likely to align to key workstreams within our new SEND strategy.

Governance and strategy

- 2.38 The local authority and the ICB need to prepare for the next inspection and ensure that improvement and change activity is aligned to the new inspection framework and that our governance structures enable a clear focus on driving improvement and monitoring impact.
- 2.39 An external review in July 2023 identified that *“the current governance arrangements are complicated and have the potential for unnecessary duplication. It would be beneficial to simplify and streamline governance so that performance and provision can be gripped by responsible officers and accountability is clear for all partners.”* This was supported by an internal corporate review, which also found that improvements could be made to the planning and delivery of improvement work.
- 2.40 In addition, the independent chair of the Children’s Services Improvement Board resigned from his position in October 2023. This has provided an opportunity for council officers and partners to review the governance structures and propose new arrangements for the tracking and monitoring of progress. This work is still ongoing, but we have agreed that the following changes to governance will be beneficial:
- To review the terms of reference of the Integrated Services Board (ISB) to include the Cabinet Member for Education and Children’s Services as a member and to allow for the DfE to be invited to attend. It is also proposed that meetings should be more frequent.
 - To review the workstreams of the ISB to ensure that they are more focussed and that they accurately reflect the strategic aims of the partnership, including addressing the WSoA and other areas for improvement.
 - To clarify the assurance framework used by the Buckinghamshire Integrated Commissioning Team (BICS) in providing financial oversight of the £4.6m investment by the ICB, performance oversight in ensuring providers are supported to deliver improvements in waiting times, assurance and oversight on the waiting list and articulating the experience of children as part of the reporting narrative.
 - To align the oversight and scrutiny of the monthly Integrated Commissioning Executive Team (ICET) meeting in relation to the SEND Transformation workstream with reporting on the SEND priority workstream of the Buckinghamshire Executive Partnership.
 - To stand down the SEND improvement Board and the Written Statement of Action group as the work will be driven forward through the ISB.
- 2.41 The partnership will then move to consult on and co-produce a new area SEND strategy which will be brought to Cabinet in 2024.

3. Other options considered

3.1 N/A report for information only.

4. Legal and financial implications

4.1 This report is for information only and therefore there are no legal or financial implications as a result of agreeing to the recommendations.

4.2 It is worth noting; however, that a legal framework underpins Buckinghamshire's duties towards its children and young people with SEND. These includes identifying them, making joint commissioning arrangements for education, health and care provision with partner commissioning bodies and keeping education and training provision for them under review. These duties are set out in the Children and Families Act 2014. Section 19 of the Act requires that in carrying out core SEN functions we have regard, "in particular", to four matters: the views, wishes and feelings of the child and their parent, or the young person; the importance of each of these participating as fully as possible in decisions relating to the exercise of the function concerned; the importance of them being provided with the information and support necessary to enable participation in those decisions; and the need to support them to facilitate the development of the child or young person to help them achieve the best possible educational and other outcomes. Regulations made under the same act set out processes and timescales required for EHC plans.

4.3 It is also worth noting that local authority services to children and young people with SEND are funded from three main sources:

- The Dedicated Schools Grant (DSG)
- General Fund, the Integrated Special Educational Needs service costs £6.8m per annum
- Capital Grant for development of SEN services

The DSG is a ring-fenced revenue grant to support school budget and services. It is split into four main funding blocks each with a different purpose and specific rules attached, any under or overspend relating to this grant is held by the Local Authority in a specific reserve to be dealt with through future year spending plans:

- Schools Block
- High Needs Block
- Early Years Block
- Central Services Block.

4.4 The High Needs Block (HNB) of funding is intended to support the educational attainment of children and young people with special educational needs and

disabilities (SEND) and pupils attending alternative education provision. The HNB funds payments to maintained schools and academies (both mainstream and special), independent schools, further education colleges, specialist independent providers and pupil referral units. Some of the HNB is also retained by the local authority to support some SEND services (staffing/centrally commissioned services) and overheads.

4a Director of Legal & Democratic Services comment

4.5 The Director has read and approved the report.

4b Section 151 Officer comment

4.6 Whilst this report highlights the potential financial pressures across SEND, this report is not directly requesting any financial investment. The financial impact will be managed through the Council's budget setting process.

5. Corporate implications

5.1 The SEND Improvement Programme aligns with the following [corporate plan](#) priorities:

- Strengthening our communities
- Protecting the vulnerable

6. Local councillors & community boards consultation & views

6.1 N/A report for information only

7. Communication, engagement & further consultation

7.1 N/A report for information only

8. Next steps and review

8.1 There will be a consultation and co-production process to develop the new local area SEND strategy. This will be brought to Cabinet later in 2024 when available.

9. Background papers

9.1 Appendix pack.

10. Your questions and views (for key decisions)

10.1 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.

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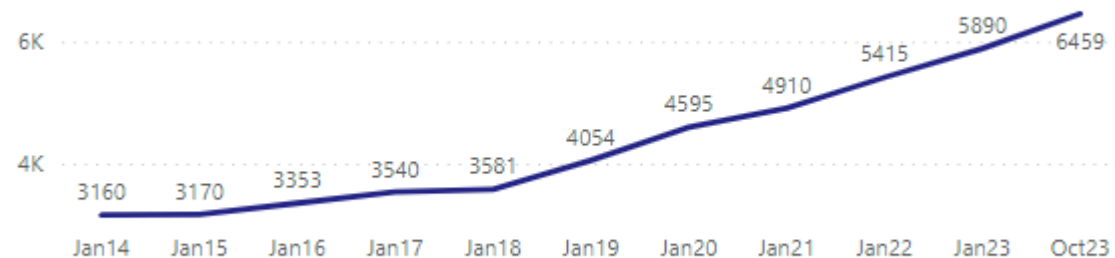
Area SEND Update Appendix Pack

Cabinet – 4 January 2024



Published data on EHCPs maintained by Buckinghamshire

Number of EHCPs maintained



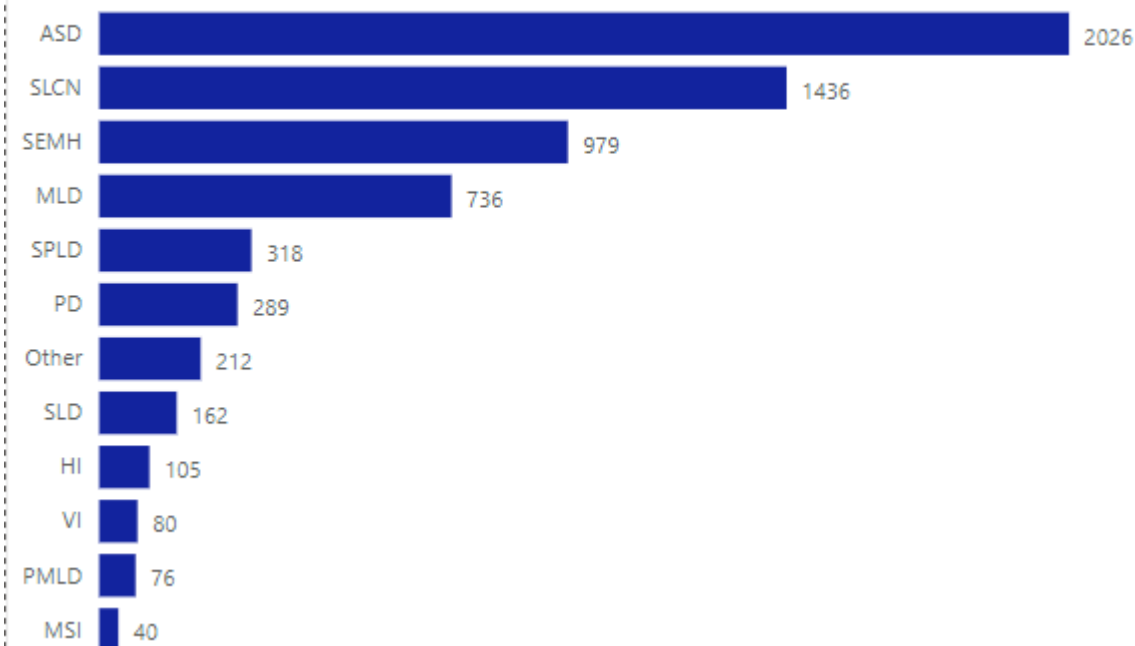
trend data includes statements as well as EHCPs

Number of new EHCPs issued during calendar year

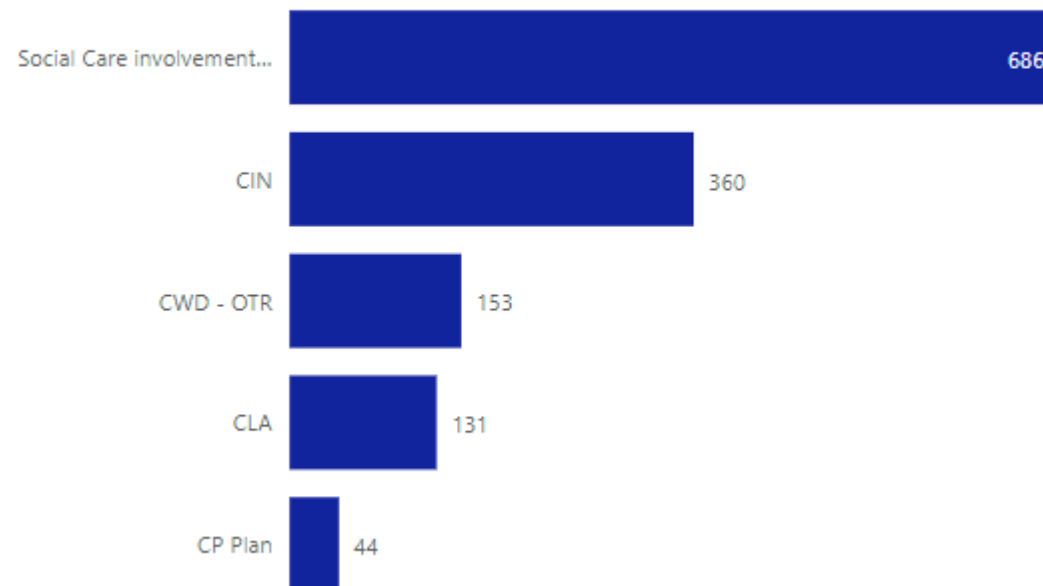


trend data includes statements as well as EHCPs

Current maintained EHCPs by primary need

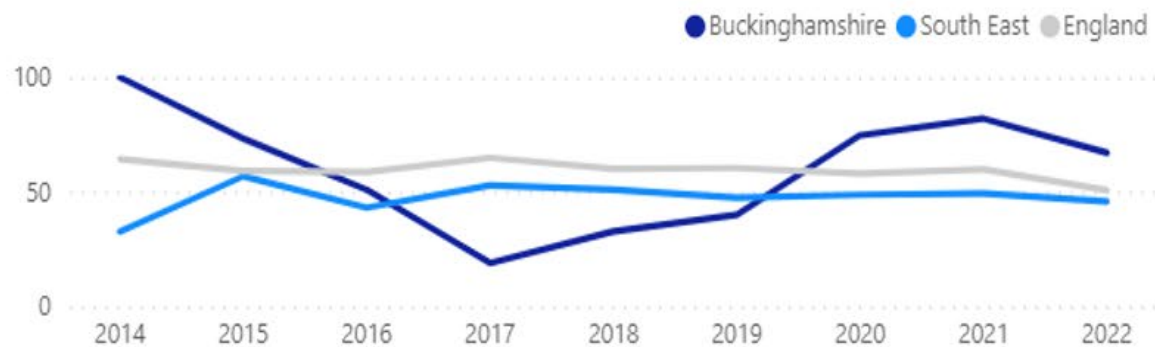


Current maintained EHCPs by social care status

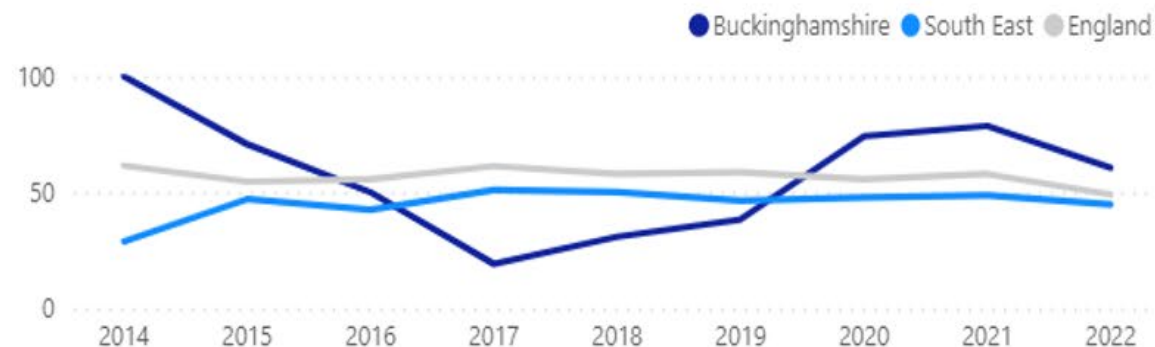


Published data on EHCPs timeliness

% of EHCPs issued within 20 weeks (excluding exceptions)



% of EHCPs issued within 20 weeks (including exceptions)



Buckinghamshire trend

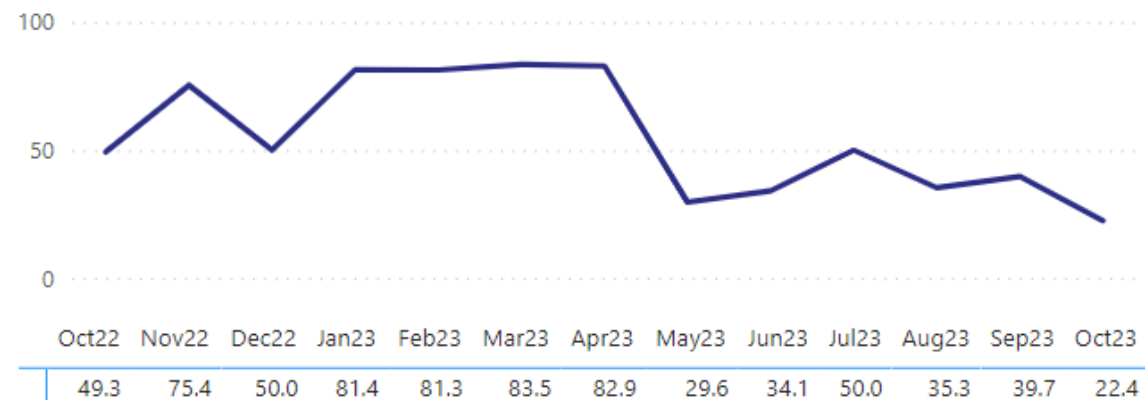
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of EHCPs issued (excluding exceptions)	7	330	434	285	572	645	562	678	653
% of EHCPs issued within 20 weeks (excluding exceptions)	100	73	51	19	33	40	75	82	67

Buckinghamshire trend

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of EHCPs issued (including exceptions)	7	390	443	298	625	673	566	707	741
% of EHCPs issued within 20 weeks (including exceptions)	100	71	50	19	31	38	74	79	61

Buckinghamshire tracking data on EHCPs timeliness

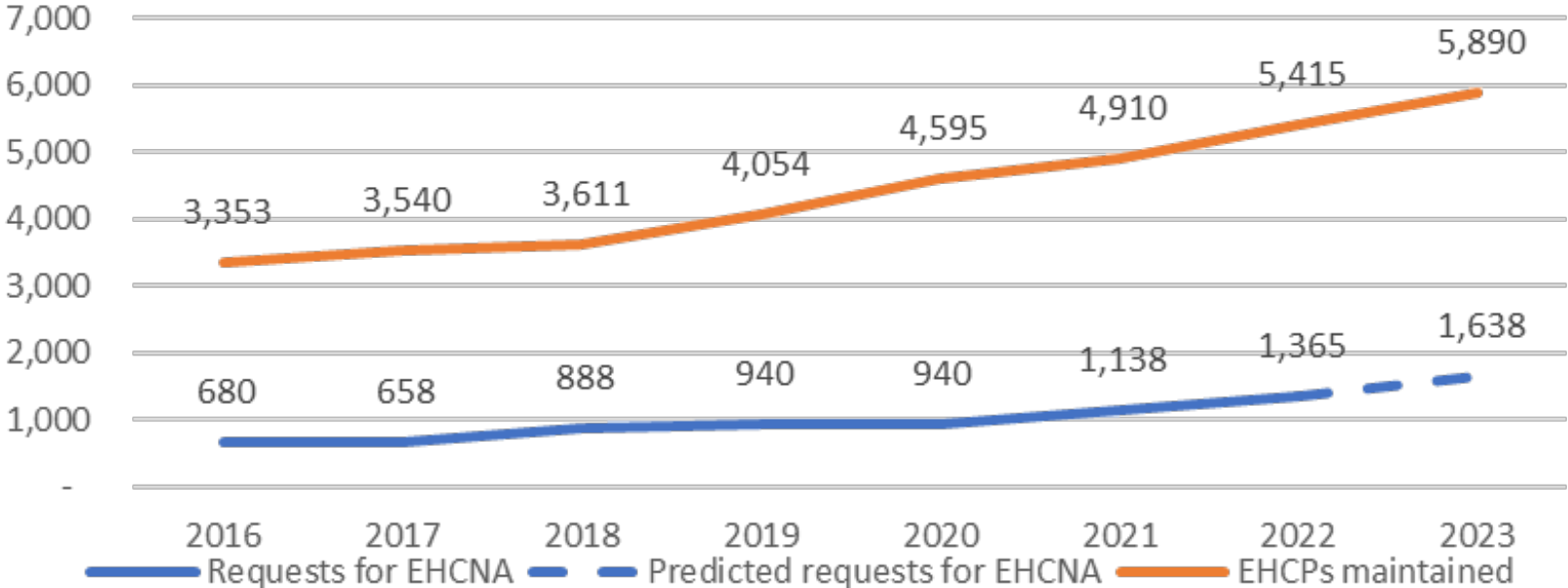
% of final plans issued within 20 weeks (excluding exceptions)



Published data on EHC Needs Assessment Requests

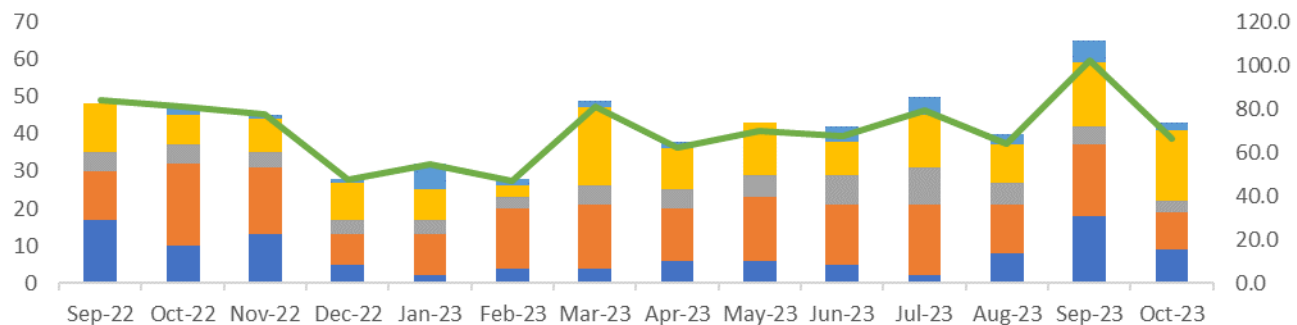
	2016	2017	2018	2019	2020	2021	2022	% change 2016-2022
Buckinghamshire	680	658	888	940	940	1,138	1,365	101%
South East	9,628	12,304	12,860	14,265	13,869	16,867	19,060	98%
England	55,235	64,555	72,423	82,329	75,951	93,302	114,457	107%

Buckinghamshire tracking data on EHC Needs Assessment Requests



Complaints and Tribunal information

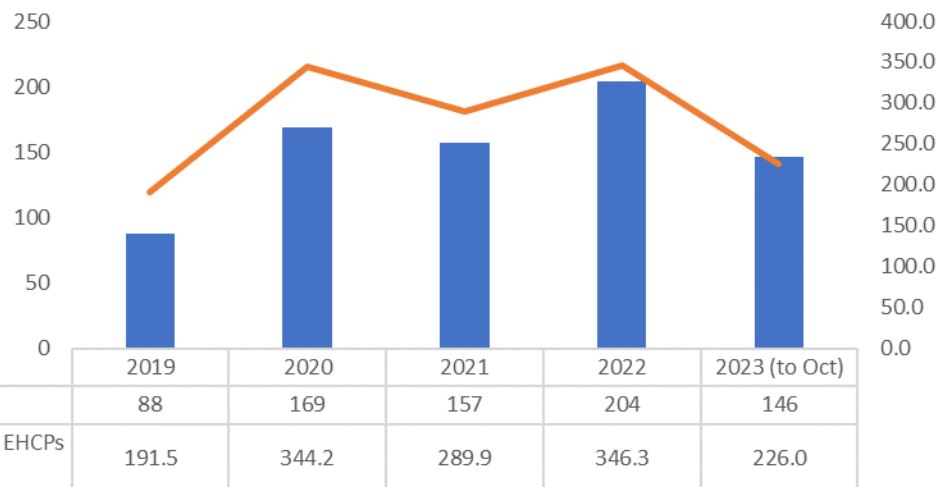
Number and rate of resolution cases



	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Stage 2	0	2	1	1	7	2	2	2	0	4	5	3	6	2
Stage 1	13	8	9	10	8	3	21	11	14	9	14	10	17	19
MP Enquiry	5	5	4	4	4	3	5	5	6	8	10	6	5	3
Local Resolution	13	22	18	8	11	16	17	14	17	16	19	13	19	10
General Enquiry	17	10	13	5	2	4	4	6	6	5	2	8	18	9
rate of resolution cases per 10,000 EHCPs maintained	84.2	81.2	77.3	47.7	54.5	47.2	81.3	62.2	69.7	67.3	79.6	63.8	102.2	66.6

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Number and rate of tribunals



Number of tribunals	88	169	157	204	146
Rate of tribunals per 10,000 EHCPs maintained	191.5	344.2	289.9	346.3	226.0

Integrated Care Board investment

£4.6m was invested from the ICB in April 2023 to support additional specialist/clinical capacity across the pathways. Recruitment against this investment has commenced but the impact has not yet been realised

Area	2023/24	2024/25	Activity	Expected impact
Community Paediatrics	£780,000 - £1,321,000	£1,260,841	Recruitment to priority posts. Capacity to review patient pathways to identify MDT needed	97% increase in new appointments, 86% increase in follow up appointments
Neurodevelopmental (ND) Diagnosis and ADHD Clinic Offer (5-19 Years)	£1,143,000	£2,299,793	Recruitment to SPA and clinical roles	Management and meeting of demand for ND assessment. Improved timeliness of ADHD clinics
Integrated Therapies Service	£1,039,366	£1,039,366	Recruitment of additional therapists, continuation of OWL centre delivery, additional capacity in new commissioned service and training for staff in universal settings so they are better able to support children with therapy needs	Stabilisation of current and future service, and wider workforce better equipped and utilised to support therapy needs
Non recurrent funding to support Early Intervention	£1,698,268 - £1,157,268	£60,634	A range of activities to pilot new ways of working and deliver early intervention	Increased early intervention provision. Improved understanding of what works to inform needs-based model development

SEND Inspection evaluation criteria

1. Children and young people's needs are identified accurately and assessed
2. Children, young people and families participate in decisions about plans and support
3. Children and young people receive the right help at the right time
4. Children and young people are well prepared for their next steps, and achieve strong outcomes
5. Children and young people are valued, visible and included in their communities
6. Leaders are ambitious for children and young people with SEND
7. Leaders have an accurate, shared understanding of the needs of children and young people in their local area
8. Leaders commission services and provision to meet the needs and aspirations of children and young people, including commissioning of alternative provision
9. Leaders evaluate services and make improvements
10. Leaders create an environment in which effective practice and multi-agency working can flourish

SEND Inspection judgements

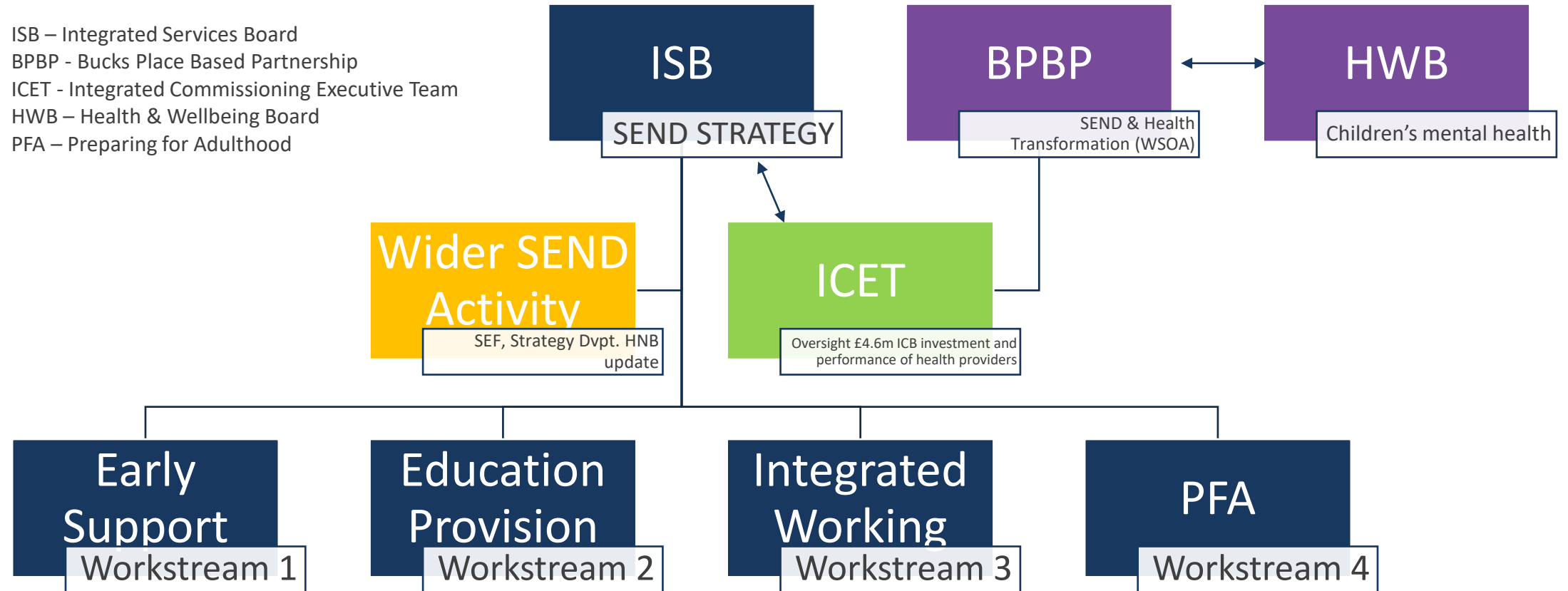
Inspection Outcome	Further inspection
<p>GRADE 1</p> <p>The local area partnership's SEND arrangements typically lead to positive experiences and outcomes for children and young people with SEND. The local area partnership is taking action where improvements are needed.</p>	<p>Full inspection usually within 5 years</p>
<p>GRADE 2</p> <p>The local area partnership's arrangements lead to inconsistent experiences and outcomes for children and young people with SEND. The local area partnership must work jointly to make improvements.</p>	<p>Full inspection usually within 3 years</p>
<p>GRADE 3</p> <p>There are widespread and/or systemic failings leading to significant concerns about the experiences and outcomes of children and young people with SEND, which the local area partnership must address urgently.</p>	<p>Submission of Priority Action Plan</p> <p>Monitoring inspection usually within 18 months of the full inspection.</p>

Area SEND Inspection Outcomes 2023

LA	Visit Date	Publication Date	Outcome	Link to report
Hartlepool	13/03/2023	16/05/2023	1	Report
Telford and Wrekin	20/03/2023	03/07/2023	1	Report
Brighton	27/03/2023	31/05/2023	1	Report
Greenwich	11/05/2023	11/07/2023	1	Report
Rutland	15/05/2023	03/08/2023	1	Report
Middlesbrough	09/10/2023	08/12/2023	1	Report
Richmond	02/10/2023	04/12/2023	1	Report
Warrington	06/02/2023	05/05/2023	2	Report
Cornwall	06/02/2023	05/05/2023	2	Report
Enfield	20/03/2023	02/08/2023	2	Report
Gateshead	22/05/2023	24/07/2023	2	Report
Southend	23/05/2023	28/06/2023	2	Report
Sandwell	03/07/2023	12/09/2023	2	Report
Surrey	25/09/2023	24/11/2023	2	Report
Nottinghamshire	30/01/2023	16/05/2023	3	Report
Plymouth	26/06/2023	22/08/2023	3	Report
Oxfordshire	13/07/2023	15/09/2023	3	Report
Hertfordshire	10/07/2023	14/07/2023	3	Report

Proposed SEND Partnership Governance

ISB – Integrated Services Board
BPBP - Bucks Place Based Partnership
ICET - Integrated Commissioning Executive Team
HWB – Health & Wellbeing Board
PFA – Preparing for Adulthood



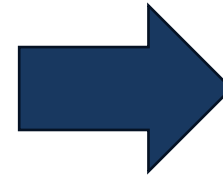
SEND Assurance, Buckinghamshire - Aims

Our assurance process for Buckinghamshire will oversee the delivery of the Written Statement of Action priorities in relation to three priorities –

- Integrated Therapies,
- Neurodevelopmental Pathway improvements,
- Community Paediatrics.

Oversight will include:

- **Financial oversight of £4.6m investment by ICB** – ensuring best use of resources to deliver the aims of the SEND programme
- **Performance oversight of key outcomes** – ensuring providers are supported to deliver improvements in access (waiting times) and the experience of children and young people (to be determined by assurance framework)



Alongside delivering this assurance function, the team will be contributing to the wider SEND Improvement programme via:

- Support to the wider transformation programme;
- Input to the National inspection/oversight/reporting progress;
- Supporting and embedding integrated and partnership approaches locally;
- Drawing on ICB support to explore and develop at scale and best practice interventions on SEND if appropriate.

Integrated Care Board Structure

The BICS team will:

- Develop a **comprehensive assurance framework for provider oversight,**
- Act as the **single point of contact for provider assurance,**
- Provide a clear line of sight on provider performance through **reports** upwards into BEP and SEND Boards

Bucks Integrated
Commissioning SEND Team
(BICS)

Chief Nursing Officer

Buckinghamshire Place Director

Service Director, Joint Commissioning

Head of Integrated Commissioning

Designated
Clinical Officer

PROVIDER:
OHFT

Oxford Health NHS Foundation Trust

PROVIDER:
BHT

Buckinghamshire Healthcare NHS Trust

PROVIDER:
HPFT

Hertfordshire Partnership NHS Foundation Trust



Report to Cabinet

- Date:** 4 January 2024
- Title:** **Provision for Looked After Children – a new approach**
- Cabinet Member(s):** Anita Cranmer, Cabinet Member for Children’s Services
- Contact officer:** **Jo Baschnonga, Service Director Major Projects**
- Ward(s) affected:** All wards
- Recommendations:**
- 1) Agree to adopt a phased approach to invest in up to 10 new in-house children’s homes (delivering 32 additional beds), to be delivered in stages over the next 3 years. This includes:
 - a) The addition to the capital programme of £11.184m of capital expenditure, of which £984k to be added to the 2023-24 Capital Programme and £10.2m to the Capital MTFP, phased over 4 years, funded from borrowing.
 - b) The inclusion of a net -£0.662m saving in 2025-26 rising to -£2.981m saving in 2026-27 and -£4.998m in 2027-28 to the Revenue MTFP resulting from moving children currently in high-cost unregistered and external residential provision into in-house children’s homes.
 - c) Delivery of the programme in clear phases including a further review of the business case by Cabinet within 12 months.
 - 2) Agree to delegate authority to use the Council’s existing property portfolio for this programme (where the costs are in line with the agreed Capital and Revenue budgets) to Service Director Property and Assets in conjunction with Service Director Major Projects, the Lead Member for Planning and Regeneration and the Lead Member for Education and Children’s Services
 - 3) If it is not possible to identify suitable properties within the Council’s existing portfolio, agree to authorise the Service Director Property and Assets in conjunction with Service Director Major Projects, the Lead Member for Accessible Housing and Resources and the Lead Member for Education and Children’s Services to undertake property searches, exchange and complete on the initial four homes referenced in this report (homes 5-10 will be subject to Cabinet decisions before phases 2 and 3 commence).

Other Options Considered

The children's homes are part of a wider suite of activities set out in the Placement Sufficiency Strategy, including:

- Market intervention to stimulate growth in external residential including joint working with potential partners to deliver cost effective options within the external market.
- Alternatives to residential provision in particular growth in foster carers.
- Tackling 'move-on' such as move-on housing for care leavers.

1. Executive summary

- 1.1 Local authorities have a statutory duty to provide sufficient high-quality placements for their looked after children. Towards the end of the Covid pandemic in Autumn 2021 the external (private) placements market collapsed. This caused a national crisis in placement sufficiency, which has been deepened by a range of new challenges linked to the cost-of-living crisis and economic downturn.
- 1.2 The scale of these challenges has prompted local authorities to develop new and radical approaches to achieving placement sufficiency. Local authorities across the South East are exploring options for expanding in-house (Council-run) provision. This paper presents a case for Buckinghamshire to invest in up to 10 new in-house children's homes (32 beds) taking a phased approach. These proposals will enable the Council to meet its statutory duties around placement quality and sufficiency for future years, deliver £4.998m savings (by 27/28), while also reducing exposure to financial and legal risk. The potential to work in partnership to deliver this proposal is being explored.

2. Background

Looked After Children in Buckinghamshire

- 2.1 In Buckinghamshire, we are effective at preventing children from needing to be placed in care – demonstrated by our low rate of looked after children (LAC) per 10,000 population. There are currently 41 children in care per 10,000 in Bucks, compared to an average of 70 per 10,000 across England. This gap has widened over the last 5 years where our rate of LAC has remained consistent while the rest of country has seen an increase (64 to 70 per 10,000), as shown in Fig. 1. Early findings for 2023 show that nationally the number of looked after children has increased by 2% compared to last year, while numbers remain stable in Buckinghamshire.

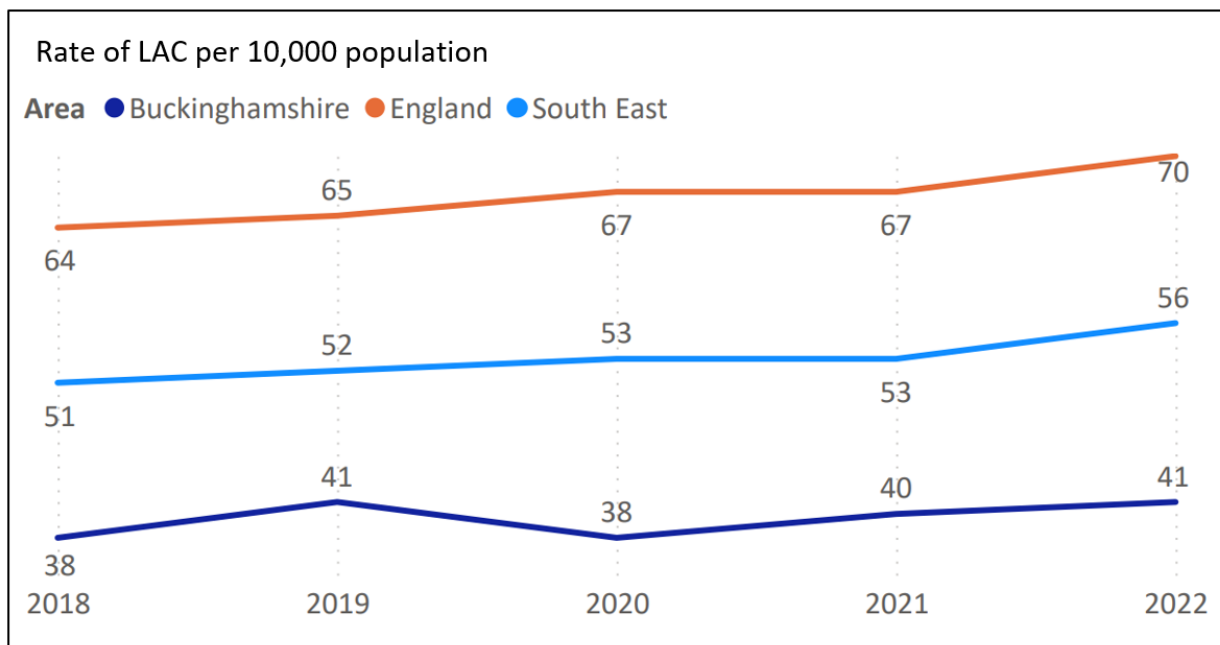


Figure 1: Rate of LAC per 10,000 population

2.2 In Buckinghamshire, we currently have 3 in-house registered children’s homes comprising 14 beds. By Summer next year, 3 additional homes will have opened providing a further 10 beds. See Figure 2 for further detail.

Expansion of in-house residential since 2017







<p>2017 – 3 new homes (14 beds)</p> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">The Elms (5 bed)</div> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Wenlock House (5 bed)</div> </div> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Newlands (4-bed)</div> </div>	<p>23/24 to 24/25 – 3 new homes (10 beds)</p> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">The Coach House (2 bed) – open from October 23</div> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;">  <div style="margin-left: 10px;">Pineview (4 bed) – property renovations due to complete & start Ofsted registration process starts in March 24</div> </div> <div style="display: flex; align-items: center;">  <div style="margin-left: 10px;">Highlands (4-bed) – property renovations due to complete & start Ofsted registration process starts in June 24</div> </div>
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Figure 2: summarising our current in-house children’s homes in Buckinghamshire, and 3 new homes being launched this financial year.

2.3 The Council also runs 11 unregistered children’s homes (rental properties) in Buckinghamshire which house 11 children, cared for by agency staff. These homes care for children who would

otherwise have been placed in external unregulated placements with higher levels of risk (bringing our unregistered placements in-house has been successful in terms of improving outcomes for the children, enabling us to manage risk and assure a good standard of care).

- 2.4 Despite maintaining a stable proportion of children in care, the Council’s spend on placements has increased significantly over the last 3 years from £27.3m to a forecast £38.4m this year. This reflects growing demand for residential placements due to a loss of foster carers and unit cost increases of 25-30% across all external placement types during this period. This starts to reveal the impact of the post-pandemic global economic crisis on the national placements market. It is a complex and dynamic picture, with various interconnected factors creating a ‘perfect storm’ – with all placement types becoming harder to find and costing significantly more.
- 2.5 As a result, in November 2021 we placed our first child in ‘unregistered’ provision. This is where a local authority places a child under the age of 18 in accommodation that is not registered with Ofsted¹.
- 2.6 Wider engagement across the South East (via the South East Sector-Led Improvement Partnership) has shown that all Authorities in the region are facing similar pressures and challenges to Buckinghamshire in terms of demand far outstripping supply and significant increases in average placement costs.

Risks around use of unregistered provision

- 2.7 The number of unregistered placements in Buckinghamshire has increased. As numbers have increased, the risks associated have become more pronounced, summarised in Table 1 below. The recommendations presented in this paper would enable us to manage these risks by significantly reducing our reliance on unregistered arrangements.

Risk type	Risk description
Outcomes for children	Although in Bucks we have set-up our own unregistered provision which is managed carefully to maintain high standards of care, unregistered arrangements do not provide children with the stability or permanence required to deliver the best outcomes, and they do not meet all of Ofsted’s standards (e.g. the use of agency and security staff).
Financial	Significant pressures on placements budget - we are forecast to spend £9.9million ² on unregistered placements this financial year.
Legal	Placing children in unregistered provision is unlawful and the Local Authority is at risk of being fined by Ofsted for operating illegal homes.
	Individual children can seek to take legal action against a local authority who places them in an illegal placement. Whilst a young person could pursue an action many years later when they have become an adult normally these types of claims

¹ Local authorities have a legal responsibility for placing their looked after children in foster placements or children’s homes that are registered with Ofsted.

² Forecast costs for existing 11 children in unregistered provision, as at September 2023.

	would be expected within 3 years following their 21st birthday, although there are some exceptions to this.
	A young person who has an Education Health and Care Plan (EHCP) can take legal action against a local authority where the needs set out in an EHCP are not met. This could result in Legal challenge and potential appeals from parents that children as not accessing the provision as expressed in their EHCP. This importantly includes “type of school/provision” and can apply in a general sense but applies to a cohort of young people in Unregistered Provision
Reputational	The use of unregistered placements could impact on our overall Ofsted rating – as was the case recently (May 23) in South Tyneside where an inadequate rating was given in part due the Authority’s reliance on unregistered provision.

Table 1: risks associated with the use of unregistered provision

3. Placement sufficiency in Buckinghamshire – a way forward

3.1 An addendum to the Placement Sufficiency Strategy was developed earlier this year in the wake of these unprecedented challenges which identified the following two priorities for regaining control and future proofing placement sufficiency in Buckinghamshire:

- **Increase in-house provision of residential and foster care** - in order to regain control in a spiralling private placements market.
- **Increase accommodation options for care leavers** - to ease a demand in this part of the system which is currently preventing young people who are ready to live more independently from leaving their residential and semi-independent placements.

3.2 These priorities reflect the two most significant supply shortfalls in our current system, which are driving our use of unregistered placements and high cost placements in the independent sector. Tackling these priorities will enable us to have greater control over our costs in the years ahead.

3.3 The remainder of this paper sets out proposals for tackling the first priority area through the development of up to 10 in-house children’s homes (32 beds). A proposal around the second priority will follow.

Demand for Children’s Homes

3.4 The total number of residential placements in Buckinghamshire is currently equivalent to 84 placements (FTE).

Residential Placements	Sep-22	Sep-23	% by category
In-house	14	13	15%
Unregistered	7	10	12%
Cross Regional contract	4	4	5%
External residential	49	57	68%
Total	74	84	100%

Table 2: Total number of residential placements in Buckinghamshire

3.5 The number of residential placements (excluding in-house) has grown by 50% (from 47 to 71) over the last two financial years, driven predominantly by a drop in the number of foster carer placements (internal and external). This drop in foster care placements is a result of the ‘perfect storm’ referenced in the opening sections of the paper – whereby looked after children’s needs have become more complex post-pandemic, (potential) foster families are affected by the cost-of-living crisis, and there are fewer households with spare rooms available due to adult children moving home and the Homes for Ukraine scheme. This shift from foster care to residential placements, alongside the very significant unit cost increases we have seen in the last 3 years, is one of the main causes of the financial pressures within the LAC placements budget.

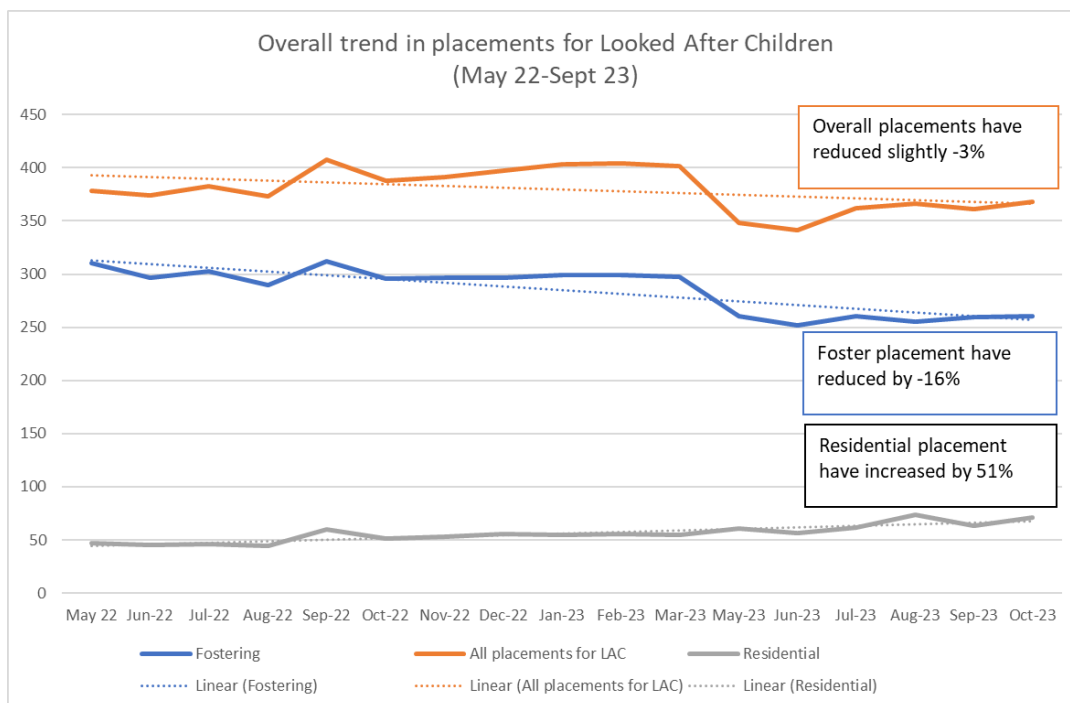


Figure 3 – change in placement type for Looked After Children

3.6 The increasing complexity of looked after children’s needs since the pandemic has also been driving the use of high-cost unregistered placements. Figure 4 shows that the number of placements in unregistered provision in Buckinghamshire gradually increased during quarter 4 and quarter 1 this year – with a minimum of 5 in February, climbing to 10/11 across the summer period. Children in these placements are our most high risk and complex. Approximately 70% of this cohort of children have very complex needs and high-risk behaviours including self-harm, harm to others, links to criminal gangs and drug-use. All children in the current cohort are diagnosed ASD and/ or ADHD.

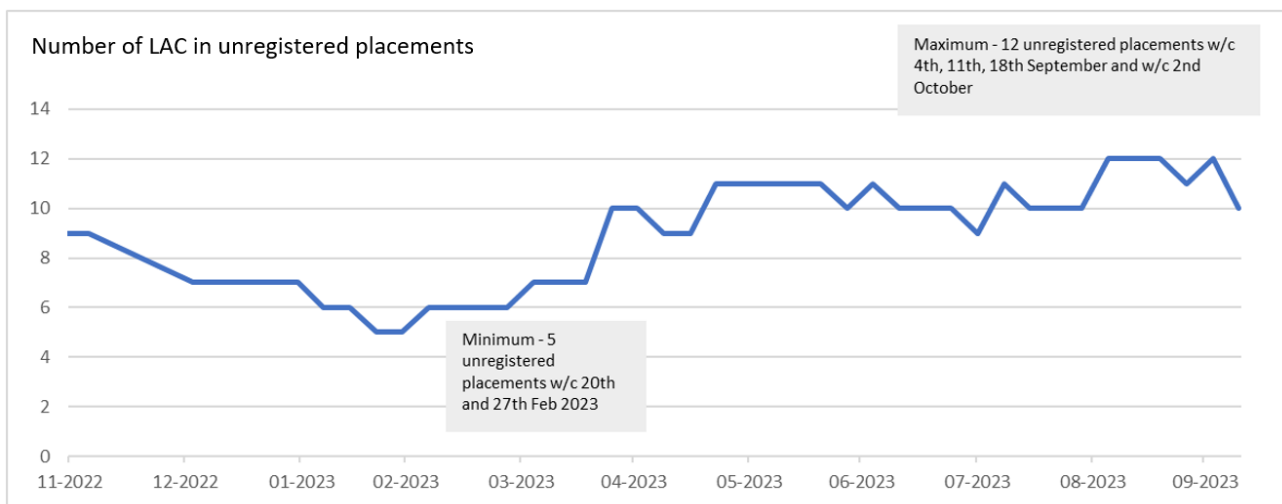


Figure 4: Trend in unregistered placements in Buckinghamshire January-Sep 23

3.7 Caring for children with such complex needs and maintaining a good or outstanding Ofsted rating is challenging, which further disincentivises private providers from placing children in this cohort (particularly in a provider’s market). Providing sufficient placements aligned to our increasing cohort of high-risk children must be at the centre of our future placement sufficiency plans.

3.8 The recent changes in demand for residential placements described above are linked to complex social and economic factors, which are challenging to predict. Therefore, this proposal is based on evidence of current need, and we propose a phased delivery with regular check-points and Cabinet decisions (detailed in Section 3.2.4) enabling us to tweak our plans according to the latest evidence.

Proposed expansion of in-house residential provision

3.9 The recommendation is to develop up to 10 properties (see Figure 5), providing 32 extra beds by 2027. This will enable the children currently in (high cost/risk) unregistered placements to be moved to more cost-effective in-house placements that will better meet their needs. It will also enable a number of other children currently placed in high-cost external residential placements out of county, to return to Buckinghamshire (approximately 21). Our financial modelling demonstrates that we can provide in-house placements at a lower cost. Therefore, this change will enable us to manage our budget pressures, while also improving the outcomes of the children in these placements and supporting the Council’s ambition to achieve a ‘Good’ Ofsted rating.

3.10 It should be noted that the number of beds cited refers to the available beds for placing children – some properties will require additional bedrooms for night shift residential care workers.

- 4 x two-bed homes for complex cases
- 2 x four-bed homes for short-term placements
- 4 x four-bed homes for standard placements

10 new Children’s Homes (total 32 additional beds) – for very complex/ high risk children, and lower-risk children where placements are difficult to find

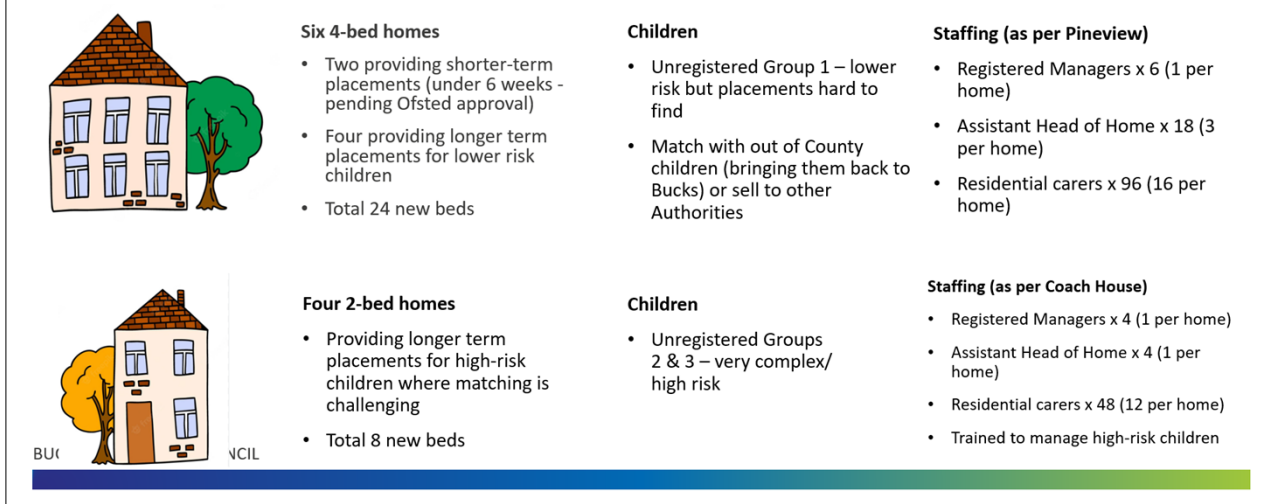


Figure 5: summary of proposal for 10 new children’s homes 24/25, 25/26 & 27/28

3.11 Due to the uncertainty around future demand and economic context, we would deliver in three year-long phases, returning to Cabinet with recommendations as per the timeline presented below. As an additional mitigation for the uncertainty around future demand, three-monthly review points will be scheduled into the programme timeline to keep track of intelligence around need and cost. A more detailed timeline for implementation is presented in Appendix A.

Phase	Properties purchased	Properties	Cabinet decision
Phase 1	Feb 24-Aug 24	1-4 (2-bed homes)	Dec 23
Phase 2	Nov 24-Apr 25	5-7 (4-bed homes)	Jul 24
Phase 3	Aug 25-Feb 26	8-10 (4-bed homes)	Apr 25

Table 3: Timeline

Staffing the Children’s Homes

3.12 The key roles required to run a Children’s Home (Registered Manager, Assistant Manager and Residential Care Worker) are all ‘hard-to-find’ – as such staffing the new Children’s Homes is one of the key risks to this proposal. An estimated total of 176 staff are required to run 10 Children’s Homes. See Appendix B.

3.13 Key mitigations include financial incentives for all staff (in line with those offered to social workers), competitive salaries, and an academy route enabling us to support less experienced candidates to develop their skills. If recruitment becomes challenging, market premiums are an additional mitigation we can deploy (a full list of mitigations is presented in the ‘Risks’ section below).

3.14 With a total of 292 members of staff across our in-house operations (including our existing 6 residential homes, Sunflower House³ and the 10 new children’s homes proposed in this paper),

³ Parent and child assessment home in Aylesbury

additional management capacity and support services will be required, at a total cost of £217k in 24/25 rising to £396k from 25/26 onwards.

Alternative option: do nothing

3.15 Unregistered arrangements are forecast to cost the Council £9.9million⁴ this financial year. If nothing changes within the market and we continue to make unregistered arrangements at this level, this represents a significant financial risk to the Council.

Risks

3.16 There are risks associated with delivering the significant levels of savings outlined in our proposals. There are also some risks to timely delivery, although we believe these can be managed – based on our experiences of developing 3 new children’s homes in Buckinghamshire this year, which is effectively a pilot for the scaled-up ambitions presented in this paper. We are also working closely with the South East Sector-Led Improvement Partnership, learning from the experiences of other Authorities across the region.

Risk	Likelihood	Action
Changing economic conditions could impact on achievement of savings e.g. increased interest rates	High	Delivery plans are phased (with Cabinet decisions prior to progressing each phase). Three monthly review points have also been mapped into the implementation plan to manage this risk – demand, cost/ benefit and risk analysis will be refreshed at these junctures before plans progress further.
Occupancy rate, matching and achievement of cost avoidance	High	Occupancy rate (voids) and Ofsted regulations around matching have the potential to impact on the costs/ savings outlined in this proposal. This is very hard to predict as it is dependent on the specific needs of the children requiring placement at any given time. The demand scenario that underpins our recommendation assumes that 2-bed properties will be 50% occupied (allowing for the likely outcome that the very high risk children placed in these properties will be difficult to match against), and that 4-bed properties will be 80% occupied. This is a fair reflection of what could be achieved with our current cohort of children and their needs.

⁴ Forecast costs for existing 11 children in unregistered provision as at September 2023.

Failure to recruit required staff	High	<p>This is a highly competitive market. To attract and retain appropriately skilled staff we have included the following:</p> <ul style="list-style-type: none"> • Financial incentives for all roles • Competitive salaries • Flexibility offered through pool of relief workers • Adequate time planned into timeline to allow for multiple rounds of advertising • Implementation costs include dedicated HR support for recruitment • Market premiums to be considered if recruitment becomes challenging (this would reduce level of savings) • Academy model and Apprenticeship route being explored. • Flexibility to work across our residential provision.
Potential challenges moving children on from short-term placements (two 4-bed homes)	Medium	<ul style="list-style-type: none"> • Close monitoring of length-of-stay through weekly management reports • Sustained focus on finding long-term placements for these children after placement in short-term home
Planning approval/planning delay	Medium	<p>Implementation timeline includes some buffer for delays. Although it is acknowledged that objections to planning can cause long delays, this has not been the experience to date with the 3 children's homes we are developing this year. There is a risk of planning not being granted and then being left with a property we cannot utilise – we would seek to resell unless the property was appropriate for a different use.</p>
Renovation cost over-run	Medium	<p>Budgeting for renovation has been based on the works confirmed for the current redevelopment of the Coach House (3 bed) and Pineview (5 bed) which includes a margin for additional costs in case of material cost increase or unforeseen work requirements</p>
Time delays due to weather conditions, or poor contractor performance.	Low	<p>Timeline includes buffers to accommodate for unforeseen delays and is based on experiences and lessons learned from recent and current Children's home development</p>
Failure to identify suitable properties	Low	<p>Property to undertake an extensive property search based on a detailed specification to ensure appropriate properties are found.</p>

Table 4: Risks associated with expansion of in-house residential provision

4. Legal and financial implications

In-house Children’s Homes

- 4.1 A financial business case is set out at Confidential Appendix C which presents the proposal, costs and anticipated savings in detail. The business case is based on a ‘steady state’ scenario and assessing the benefits of moving children currently in high-cost unregistered and external residential placements into new lower-cost in-house provision. The potential for future growth in numbers and complexity is not included within this appraisal and is dealt with separately within the MTFP. The business case is based on purchasing and refurbishing properties. At the time of writing, no suitable properties were available within the Council’s existing portfolio, but we are keeping this under review and have included the appropriate delegations in this report to enable us to move quickly should a suitable property arise.
- 4.2 A total capital investment of £11.2m is required, phased over 4 years, funded from borrowing. The gross cost of provision of in-house Children’s Homes (excluding capital financing costs) is £2.761m in 2025-26, £7.255m in 2026-27 rising to £9.776m in 2027-28; offset by savings of -£3.792m in 2025-26, -£10.954m in 2026-27 rising to -£15.494m 2027-28. After implementation and capital financing costs the overall net saving from this proposal is -£0.662m in 2025-26, -£2.981m in 2026-27 rising to -£4.998m in 2027-28. The gross budget implications have been incorporated into the Draft Revenue Budget 2024-25 to 2026-27. Capital Financing costs have been incorporated into the corporate capital financing budget.

Legal implications

- 4.3 The proposals presented in this paper seek to reduce the Council’s exposure to legal risk associated with unregistered provision – summarised in the table below.

Legal risks associated with the use of unregistered provision	Placing children in unregistered provision is unlawful and the Local Authority is at risk of being fined by Ofsted for operating illegal homes.
	Individual children can seek to take legal action against a local authority who places them in an illegal placement. Whilst a young person could pursue an action many years later when they have become an adult normally these types of claims would be expected within 3 years following their 21st birthday, although there are some exceptions to this.
	A young person who has an Education Health and Care Plan (EHCP) can take legal action against a local authority where the needs set out in an EHCP are not met. This could result in Legal challenge and potential appeals from parents that children as not accessing the provision as expressed in their EHCP. This importantly includes “type of school/provision” and can apply in a general sense but applies to a cohort of young people in Unregistered Provision

Table 5: Legal risks associated with the use of unregistered provision

4a Director of Legal & Democratic Services comment

The Director has read and commented on this report and has approved its contents.

4b Section 151 Officer comment

The revenue and capital implications of the report have been incorporated in the draft Medium Term Financial Plan.

5. Corporate implications

5.1 These proposals relate to the 'protecting the vulnerable' corporate plan priority.

5.2 Programme costs include a small project team on a fixed term basis to deliver the programme.

6. Local councillors & community boards consultation & views

6.1 Properties have not yet been identified for the new children's homes. Once sites have been identified local member engagement will take place. Additionally, consultation with communities will form part of the planning process.

7. Communication, engagement & further consultation

7.1 Specific comms plans would be worked up for each property on a case-by-case basis.

8. Next steps and review

8.1 If successful, work will progress to formalise the programme of work including governance and detailed planning.

8.2 As referenced in Section 3.11, 3-monthly review points will be scheduled into the implementation plan, and key decisions on phases 2 and 3 of the programme will be taken to Cabinet before this work progresses.

9. Background papers

- [Guide for children and young people: Stable Homes, Built on Love - GOV.UK](#)
- [Buckinghamshire Placement Sufficiency Strategy 2021-24](#)

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.

Appendix to 04/01/24 Cabinet report: 'Provision for looked after children: a new approach'

Appendix A – implementation

Average implementation timeline

The indicative timeline for a single home implementation is shown below from the point of securing the property (17 months). This is supported by lessons learned from the implementation of new children's homes in Buckinghamshire this year (Pineview and Coach house), and also from experiences in other nearby Authorities. The risks listed below have been identified as most significant in terms of potential slippage to implementation plans. Additional time has been built into our plans to allow for management of these issues should they arise.

- Issues securing planning permission/ objections
- Recruitment of staff
- Inadequate tender responses
- Delays to construction/ challenges with contractors
- Weather/ supply chain issues

<i>Timeline (Months)</i>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Works specification	■																
Planning permission	■	■	■	■	■												
Tender & appointment				■	■	■	■										
Renovation								■	■	■	■	■	■				
Staffing recruitment								■	■	■	■	■	■				
Ofsted registration														■	■	■	■

Delivery of the homes will be staggered, with property searches starting for the first two (2-bed homes) commencing in January 24. We expect all ten homes to be implemented by 27/28.

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Appendix to 04/01/24 Cabinet report: 'Provision for looked after children: a new approach'

Appendix B - Children's Home staffing

Staffing levels for the proposed homes are based on the Council's existing homes, which are in line with Ofsted expectations – see table below. Additional management capacity as well as support services (HR and business support) will also be needed to ensure the Homes can be run safely, in line with Ofsted regulations, and to a high level of performance. There is evidence that our existing high performing homes have significantly influenced interest in/ appointments to new roles in the County (which has underpinned successful recruitment to the new homes being launched this year, where other authorities are struggling).

The children's homes staffing requirements are as follows:

Area	Role	FTE	Grade
Per two bed (total all homes)	Head of Home	1 (4)	9
	Assistant Team Manager	1 (4)	6
	Residential Workers	12 (48)	4
Per four bed (total all homes)	Head of Home	1 (6)	9
	Assistant Team Manager	3 (18)	6
	Residential Workers	16 (128)	4

Currently, our in-house homes are maintained through the use of contractors. The cost of maintenance via this route has been increasing, and with the addition of the new residential homes it would be more cost-effective to recruit a caretaker from April 2025.

Role	FTE	Grade	Cost
Caretaker	1	2	£32,726

Administration staff will be required to support the running of the residential homes starting with 1 full time role from April 2024 and adding a second from April 2025

Role	FTE	Grade	Cost
Admin	1	4	£42,627

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Report to Cabinet

Date:	4 th January 2024
Title:	South East Aylesbury Link Road Phase 2
Cabinet Member(s):	Councillor Martin Tett- Leader of the Council, Councillor Steven Broadbent - Cabinet Member for Transport, Councillor John Chilver – Cabinet Member for Accessible Housing and Resources
Contact officer:	Steve Bambrick, Corporate Director for Planning Growth and Sustainability and Richard Barker, Corporate Director for Communities
Ward(s) affected:	Aston Clinton & Bierton, Wendover, Halton and Stoke Mandeville
Recommendations:	<p>1. To amend the Cabinet delegation in December 2022 and delegate authority to the Corporate Director of Communities and Planning Growth and Sustainability, in consultation with the Leader of the Council, to:</p> <ul style="list-style-type: none"> a) Proceed with the delivery of Phase 2 of the South East Aylesbury Link Road b) To take all necessary steps including to enter into any associated agreements, contracts or licenses required associated with the delivery and funding of the works in relation to a. above. <p>2. To approve and release an increase to the budget in the Capital Programme for SEALR 2 as set out in the Confidential Appendix B, funded from reappportioned HIF grant subject to Homes England approval, HS2 Funding Agreement and S106 contributions.</p>

Reason for recommendation: To enable the phased delivery of the South East Aylesbury Link Road, within required timeframes to achieve the intended programme and to give effect to the decision of the 9th November 2021 and 10th December 2022.

1. Executive summary

- 1.1 The South East Aylesbury Link Road (SEALR) project is the construction of approximately 1.1 miles of dual carriageway including 3 new roundabout junctions. This report relates to SEALR Phase 2, between B442 Lower Road and the Stoke Mandeville Relief Road being constructed by HS2.
- 1.2 The Stoke Mandeville Relief Road is mitigation identified through the HS2 Act, arising from the closure of the A4010. The A4010 is main route between Aylesbury and Princes Risborough and is a blue light route.
- 1.3 The Council have previously entered into a funding and delivery agreement with HS2 for the SEALR phase 2 project, which enables the Council to replace a section of the single carriageway Stoke Mandeville Relief Road with a dual carriageway road and a new roundabout providing access to the future South West Aylesbury Link Road.
- 1.4 The funding agreement is the contractual mechanism whereby HS2 provides partial funding, based on the cost of delivering the single carriageway Stoke Mandeville Relief Road, in return for the Council delivering SEALR Phase 2, within a specified time period.
- 1.5 This report seeks the necessary delegations to deliver SEALR Phase 2, within the required timeframes to achieve the intended programme and meet its contractual obligations with HS2.

2. Background

- 2.1 The South East Aylesbury Link Road (SEALR) project is the construction of approximately 1.1 miles of dual carriageway including 3 new roundabout junctions. The project is being delivered as one project but in two phases. This new road will join the A413 Wendover Road with the B4443 Lower Road (SEALR Phase 1) and the B4443 Lower Road to a new roundabout junction (Phase 2) with both the Stoke Mandeville Relief Road (SMRR) and the South West Aylesbury Link Road (SWALR). This is shown in the plan below (figure.1).



Figure 1: Approximate SEALR route

- 2.2 Both phases of the SEALR form part of the Aylesbury Orbital Link Road as identified in the Aylesbury Transport Strategy and the Vale of Aylesbury Local Plan. The delivery of SEALR in its entirety will complete a significant section of the Aylesbury Orbital Link Road.
- 2.3 On 9th November 2021, Buckinghamshire Council’s Cabinet agreed the funding and delivery agreement from HS2 for the SEALR phase 2 project, which enables the Council to deliver the section required from HS2 and replace a section of the single carriageway Stoke Mandeville Relief Road with a dual carriageway road and a new roundabout providing access to the future South West Aylesbury Link Road (SWALR). HS2 have retained the right to use its powers under the HS2 Act to build out the single carriageway scheme if Council cannot fulfil the contractual obligations in that agreement and deliver the works pursuant to the Cabinet decision of 9th November 2021.
- 2.4 Planning permission was granted on 13th July 2021 for SEALR Phase 1 and on the 23rd June 2023 for SEALR Phase 2. Early works have taken place and been completed already on SEALR Phase 1 including archaeological investigations, vegetation clearance, construction of site accesses, utilities, and cabling.
- 2.5 In November 2021 Cabinet resolved to:
- 1) *Accept the funding and delivery agreement from HS2 for the SEALR Phase 2 project and the SEALR Phase 1 Lower Road roundabout.*
 - 2) *Note the previous Leader decision on 19 March 2021 to submit the SEALR Phase 2 planning application when completed.*
- 2.6 In December 2022 Cabinet resolved to:

1. Note and endorse the approach the Council is taking to negotiate with Homes England, HS2 and the Department for Transport to use external funding to help deliver the Aylesbury link roads. This includes negotiating extra flexibility of the £172m Housing Infrastructure Fund (HIF) to ensure delivery continues.

2. Delegate authority to the Corporate Director, Planning Growth & Sustainability in consultation with the Leader and s151 officer to:

a. finalise the budget for the project (and HIF programme), following further target cost considerations, and subsequently varying HIF financial contributions in conjunction with Homes England.

b. agree the HS2 funding contract for the Bridge Assurance in Phase 1 of works.

c. subject to a and b above, award contracts in 2023 for the phased construction of works, subject to the target cost and all other project related forecast costs being within the budget. This would commence with work on new junctions on Wendover Road and Lower Road. These contracts include detailed design fees, utilities costs, main construction contracts and land acquisition costs.

3. Approve the draft budget and release of funding for the delivery of Phase 1 and Phase 2 of SEALR to a combined value of £112.8m. This is subject to the final budgets (which may increase or decrease as detailed in recommendation 2a.), agreements of request to vary HIF funding, and external funding. Details are set out in confidential Appendix B & C.

2.7 In October 2023 the Leader resolved to:

To amend the Cabinet delegation in December 2022 and delegate authority jointly to the Corporate Director of Communities and Planning Growth and Sustainability to:

a. Acquire the land required for the Lower Road (B4443) roundabout and SEALR Phase 2

b. Proceed with the delivery of the roundabout junctions on Wendover Road (A413) and Lower Road (B443)

c. To take all necessary steps including to enter into any associated agreements, contracts or licenses required associated with the delivery of the works in relation to a. and b. above.

d. To draw down £9.4m of Housing Infrastructure Fund in accordance with the HIF funding agreement and/or express approval with Homes England

and utilise the funding under The Stoke Mandeville Relief Road HS2 Funding Agreement

- 2.8 This provided authority and flexibility to give effect to the Cabinet decisions of 9th November 2021 and December 2022.
- 2.9 Works started on the Wendover Road roundabout on the 11 December 2023, with works due to commence on the Lower Road roundabout on 8 January 2024.
- 2.10 The delegations provided in December 2022 were conditional and time limited, based on predicted triggers being met, however these have been unobtainable. Therefore, to give effect to the past Cabinet decisions, a revised delegation is now being sought.
- 2.11 This report seeks the necessary delegations to deliver SEALR Phase 2, within the required timeframes to achieve the intended programme and mitigate HS2 closure of the A4010.

3. South East Aylesbury Link Road Phase 2

- 3.1 The Council is taking a lead role in delivering the link roads in Aylesbury to unlock housing delivery:
 - a) Co-ordinating and requiring the provision of relevant new roads by developers in its role as local planning authority.
 - b) Delivering new roads to mitigate HS2 and accommodate increased traffic in the future.



Figure 2: Site Allocations in the Vale of Aylesbury Local Plan

- 3.2 Aylesbury is a key area of growth in the UK with just over 16,000 homes planned and in 2017 Aylesbury obtained Garden Town designation.
- 3.3 SEALR Phase 2 provides a roundabout access, which will facilitate the later delivery of the South Western Link Road through AGT2. AGT2 is a site allocation in the Vale of Aylesbury Local Plan for 1,400 dwellings, including the delivery of a new link road, primary school and linear park (please refer to Figure One). The delivery of AGT2 is essential in terms of the Council’s future housing land supply, noting that the Council is required to demonstrate a rolling 5-year housing land supply.
- 3.4 Figure Two below shows the progress to date in delivering the link roads, and current estimated completion dates. These are subject to a combination of planning consent, securing funding and or developer delivery.

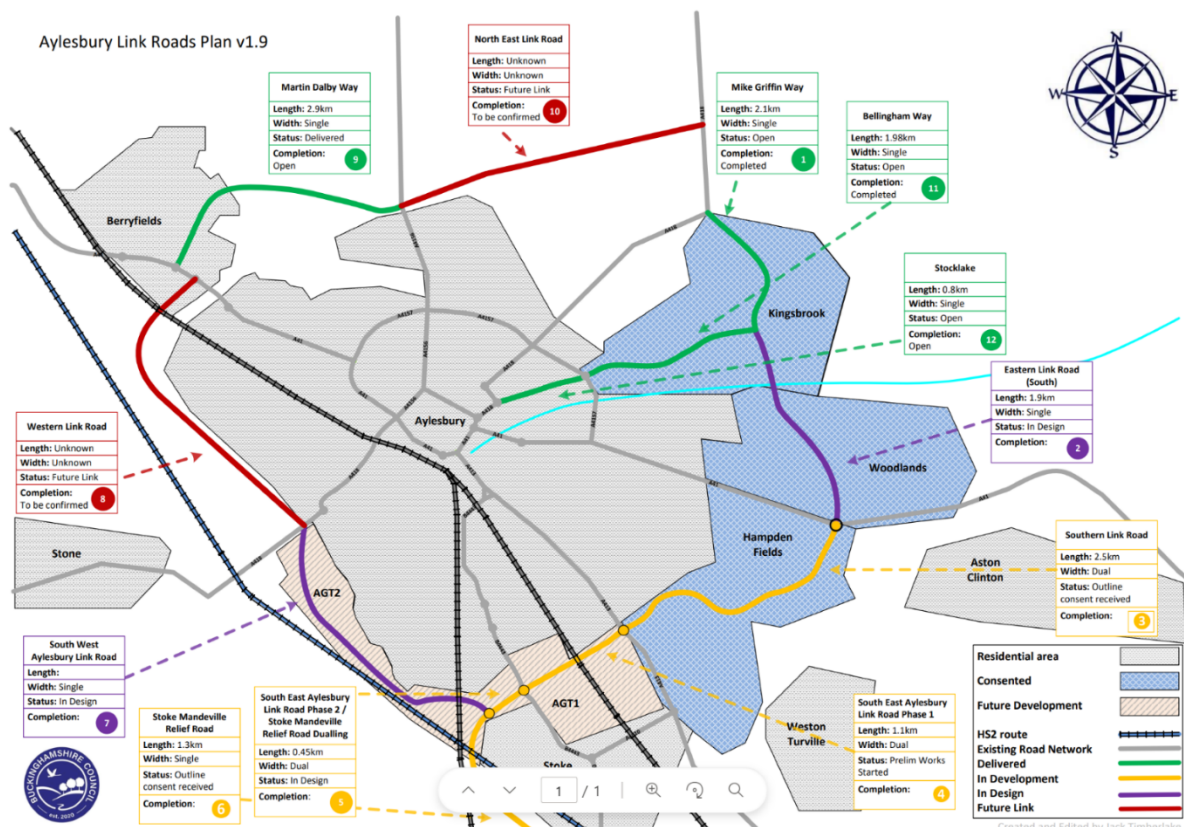


Figure 3: Link Road Delivery Plan

Land

- 3.5 There is no Compulsory Purchase Order (CPO) in place for SEALR Phase 2. There are two landowners on the Phase 2 scheme. The Leader Decision of the 30th October 2023, delegated authority to the Corporate Director for Planning Growth and Sustainability to acquire the land required to deliver SEALR Phase 2.
- 3.6 The Council has worked closely with its land agents and solicitors, with Heads of Terms having been agreed with landowners. Subject to the finalisation of draft

agreements and transfers, it is envisaged that all land necessary to commence works on SEALR Phase 2 will be acquired by the beginning of January 2024.

HS2

- 3.7 On 9th November 2021, Buckinghamshire Council's Cabinet agreed the funding and delivery agreement with HS2 for the SEALR phase 2 project, which enables the Council to replace a section of the single carriageway Stoke Mandeville Relief Road with a dual carriageway road and a new roundabout providing access to the future South West Aylesbury Link Road.
- 3.8 The funding agreement is the contractual mechanism whereby HS2 provides partial funding, based on the cost of delivering the single carriageway Stoke Mandeville Relief Road, in return for the Council delivering SEALR Phase 2. The agreement took effect upon execution on the 13th April 2022.
- 3.9 The current funding agreement requires the Council to deliver SEALR Phase 2 by 17th January 2024, in line with HS2's original programme resulting in the closure of the A4010.
- 3.10 The Funding Agreement with HS2 is in the process of being varied to take into account changes to the HS2 programme. This will require the Council to deliver SEALR Phase 2 so that it is practically completed and open to traffic by the 1st December 2024. It is important to note that delays to delivery of SEALR Phase 2 currently result in financial penalties being imposed by HS2 on the Council, offset against the final payment instalment (please refer to Confidential Appendix A).

Construction Programme

- 3.11 The programme for SEALR Phase 2 is extremely tight due to the requirement for the road to be open to traffic by the 1st December 2024. In order to meet this deadline, the Council will be required to issue the notice to proceed to the contractors by February 2024.
- 3.12 There are several risks to the construction programme including the discharge of pre-commencement planning conditions, Thames Water diversions, ground conditions, land acquisitions and access arrangements.

HIF

- 3.13 The Cabinet decision of the 6th December 2022 endorsed the use of the £172m Housing Infrastructure Fund to provide more flexibility and ensure delivery continues, including the South East Aylesbury Link Road. This recognised that due to cost inflation, energy prices, and unforeseen issues there was insufficient funding to meet all the infrastructure requirements originally forming part of the HIF business case.

- 3.14 The Council has therefore been engaged in negotiations with Homes England regarding reallocation and reprofiling of the HIF funding with Homes England, DfT, DLUHC and the treasury. Due to the complexities of the negotiations, this has taken longer than originally expected to be resolved.
- 3.15 The Council has however received confirmation from Homes England that the draft budget presented to Cabinet on the 6th December 2022 has been agreed. The Council is currently in the process of formally varying the funding agreement with Homes England to reflect this position.

Costs

- 3.16 The Cabinet Decision of 6th December 2022 approved the release of funding for the delivery of Phase 1 and Phase 2 of SEALR to a combined value of £112.8m. It was noted that this would be subject to finalisation of budgets for the project and HIF programme, following further target cost consideration.
- 3.17 The Council will not receive revised target costs from its contractor until the end of January 2024. The Council has however undertaken a number of cost reviews of the SEALR Phase 2 and the latest construction cost estimate, taking into account project inflation, is set out in Confidential Appendix B. No contract for the main construction works will be entered into until the Target Cost is confirmed. In the event that the target cost exceeds the updated budget envelope for SEALR 2, a separate decision will be needed.
- 3.18 There are a number of risks to the overall project cost including Part 1 Land Compensation Claims and the possibility that inflation could increase further beyond the identified budget. The breakdown of costs, including risk, as contained in Confidential Appendix B.
- 3.19 In order to meet the construction programme, the Council is required to issue notice under the existing contract for works to proceed no later than 6th February 2024. As a result, specific delegated authority is being sought to enable the Corporate Director for Communities to proceed with the delivery of SEALR phase 2.

4. Other options considered

Do Nothing

Stoke Mandeville Relief Road

- 4.1 If delegated authority is not given and the Council does not proceed with the delivery of SEALR Phase 2 within the required timescales, HS2 Ltd could, under the HS2 Act provisions, proceed to deliver the Stoke Mandeville Relief Road in full as a single carriageway road. HS2 Ltd would be required to serve a Notice to Treat and go

through an amended Schedule 4 and Schedule 17 process and the Town & Country Planning Act.

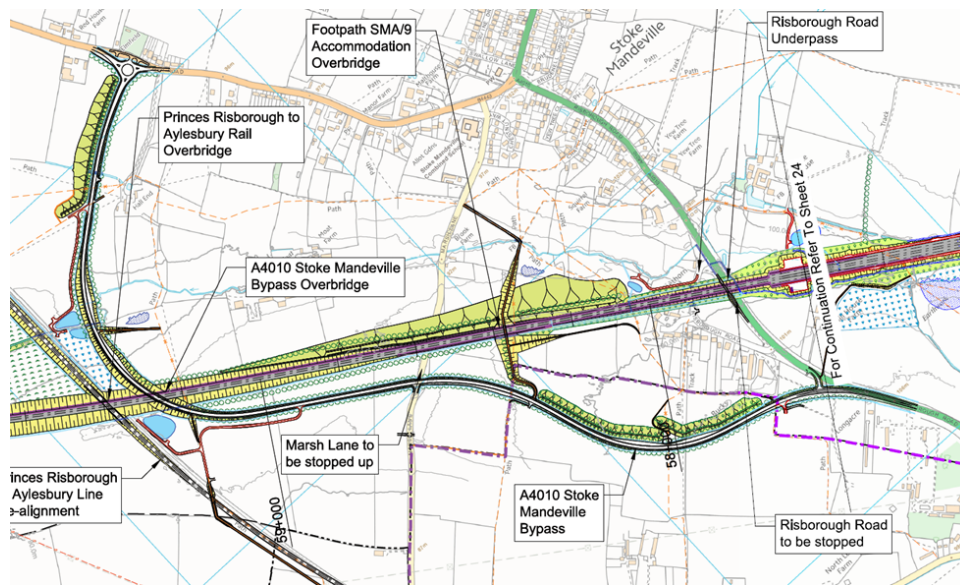


Figure 4: Stoke Mandeville relief road route

Growth Implications

- 4.2 It should be noted that the HS2 Stoke Mandeville Relief Road scheme does not provide any junction arrangements to facilitate the connection and delivery of the South West Aylesbury Link Road. This would impact on the deliverability and timescales for AGT2, which would be likely to impact on the Council's future 5-year housing land supply.
- 4.3 The costs of delivering the roundabout connection as part of SEALR Phase 2 is currently being met through HIF. The Council would seek to recover all or some of this through S106 planning obligations from AGT2(subject to viability). If recovered then this would be available by the Council for subsequent projects to support housing growth, as per the HIF Grant Delivery Agreement. If the AGT2 developers were required to retrofit a junction on the Stoke Mandeville Relief Road, this could impact on the viability of the site resulting in a reduction in a policy compliant scheme on AGT2, as well as network congestion while it is constructed.
- 4.4 All transport modelling undertaken for current planning applications has been on the basis of SEALR Phase (1 and) 2 being a committed scheme to be delivered by the Council, if this position changes it will lead to additional significant work being required and would inevitably delay determination of allocated sites in the Vale of Aylesbury Local Plan, which would be likely to impact on the Council's future 5-year housing land supply.

HIF and Financial Implications

- 4.5 HIF funding secured for SEALR Phase 2 would be reprofiled to the early delivery of the South Western Link Road (forward funding developer delivery), subject to Homes England agreement.

Land Implications

- 4.6 The Council has secured the land required for SEALR Phase 2. This will allow for dualling in the future by the Council or a third party. Any future construction required for the provision of a dual carriageway at a later date would require substantial removal of the single carriageway route and significant disruption to the travelling public.

Do Nothing

A4010 Closure

- 4.7 The Council sought parliamentary assurance that they would be able to deliver the dual carriageway SEALR Phase II, and the Cabinet has agreed the funding arrangements with HS2.
- 4.8 There remains a risk that HS2 applies for the closure of the A4010 without an alternative route in place through Schedule 4 of the HS2 Act. The A4010 is main route between Aylesbury and Princes Risborough and is a blue light route. Under Schedule 4 the Council has 28 days to respond, after which there is a deemed approval. Whilst the Highway Authority could refuse the Schedule 4 application, HS2 have rights of appeal through Secretary of State.

Do Nothing

Delay Decision until greater certainty on target costs

- 4.9 The programme for SEALR Phase 2 is extremely tight due to the requirement for the road to be open to traffic by the 1st December 2024. This is a fixed date under the HS2 Funding Agreement.
- 4.10 In order to meet the construction programme, the Council is required to issue notice under the existing contract for works to proceed at the beginning of February 2024, to allow works to start on site in March 2024. The Council will not receive target costs until the end of January 2024.
- 4.11 Delaying a decision to proceed until such time as the target costs are received, with result in a notice to proceed being delayed until end of February/ beginning of March 2024. The loss of time cannot be accommodated within the Construction

Programme, which is already carrying significant risks associated with ground conditions and in particular Thames Water.

- 4.12 Any postponement of the project would further increase the overall cost of the scheme due to inflationary effects. In addition, under the HS2 Funding Agreement, delays to delivery of SEALR Phase 2 will result in financial penalties being imposed by HS2 on the Council, offset against the final payment instalment (please refer to Confidential Appendix A and Confidential Appendix B).
- 4.13 Delays to the project could result in HS2 taking steps to implement the Stoke Mandeville Relief Road and/or close the HS2 as set out in the do-nothing scenario above.

5. Legal and financial implications

- 5.1 Financial: This project continues to be fully funded by external funding from Homes England and HS2.
- 5.2 Changes to the Capital Programme:
- The Capital Programme currently includes a released budget for SEALR 2.
 - The budget envelope for this project will need to increase in line with the amendments proposed in the confidential appendix. These are currently confidential as they are commercially sensitive; the figures will be published and the formal changes to the Capital Programme in Quarter 4 Capital update to Cabinet, once the target costs have been finalised.
- 5.3 Financial Risks: As the target cost for SEALR 2 has not yet been finalised, there is a risk that the cost for SEALR 2 exceeds the amended budget envelope. Should this happen, a separate decision to release further HIF funding from reappropriated HIF funding would be required. No contracts will be entered into that exceed the agreed amended budget envelope.
- 5.4 Legal: Homes England have provided written agreement to the variation in HIF funding to support the SEALR project in line with the submission requested in June 2022, followed by the Cabinet resolution in December 2022.
- 5.5 This report seeks amendment to the Cabinet decision of December 2022 and specific delegations in relation to proceeding with the delivery of Phase 2 of the South East Aylesbury Link Road, including any associated licences, contracts, and agreements. The decision will give effect to Cabinet decision of 9th November 2021 and seeks amendment to existing approvals for SEALR Phase 1 and Phase 2, as set out in the Cabinet report dated 22nd December 2022.

5a Director of Legal & Democratic Services comment

5.6 The Director has read and approved the report.

5b Section 151 Officer comment

5.7 The recommended increase in the budget is fully funded using HIF funding. This increase can only be made once Homes England have given written approval to this.

5.8 As set out in para 5.3, no contracts will be entered into that could risk exceeding the budget envelope for this project. Should the target cost exceed the budget envelope, a new decision would need to come forward proposing the funding for this, again using HIF funds.

5.9 As set out in the next steps, a follow up report on SEALR 1 target costs will come forward in the early Spring, which again will need to set out assurances on how the project will be delivered without financial risk exposure to the Council.

6. Corporate implications

6.1 Agreeing to the recommendations of this report will allow Buckinghamshire Council to commence delivery of SEALR Phase 2 and give effect to Cabinet decision of 9th November 2021 and December 2022:

- a) **Property** - the works would be undertaken on existing highways land or on land the Council is assembling for the purpose of delivering SEALR Phase 1 and Phase 2.
- b) **HR** - there are no anticipated HR implications resulting from agreeing to these recommendations.
- c) **Climate Change** - Agreeing to the recommendations of this report will enable the SEALR project to progress. The principal aim of the SEALR, and of the Aylesbury Orbital Link Road, is to draw traffic away from the town centre which supports the Aylesbury Transport Strategy.
- d) **Sustainability** - Both phases of the SEALR will achieve at least 10% biodiversity net gain; Phase 1 is expected to achieve 14%. Phase 2 is currently expected to deliver over 40% biodiversity net gain. Agreeing to the recommendations of this report will facilitate the SEALR project, enabling improvements to the ecological character of the area.
- e) **Equality** - An equalities impact assessment was undertaken as part of the Cabinet Decision dated 10th December 2022 and has been updated as part of this report. Please refer to Appendix C.
- f) **Data** - There are no anticipated data implications resulting from agreeing to these recommendations.

- g) **Value for money** - The Council is in contract with the contractor Galliford Try and consultant AECOM under the Midlands Highways Alliance Plus Framework for Medium Schemes and Professional Services. The NEC4 Option C contract being utilised is a collaborative contract which seeks to share risks and pain/gain thereby engendering a collaborative ethos on the project. SEALR was a model project as part of the tendering process for the 3rd iteration of the Medium Schemes Framework within the MHA, which secured 4 contractors to work across the MHA area via a competitive process. Within that process, Galliford Try was successful in achieving regional contractor status in Buckinghamshire and Oxfordshire. Galliford Try have undertaken competitive tendering to sub-contractors during the Early contractor Involvement process in recent years. These have been and continue to be evaluated on a price:quality basis to ensure that the Council takes forward the most economically advantageous bid.
- h) **Health & Safety** - The design and construction works have been and will continue to be undertaken taking due care of Health and Safety matters. The project is being taken forward following the Construction Design and Management Regulations (CDM) 2017 and all other appropriate health safety legislation and guidance.

7. Local councillors & community boards consultation & views

- 7.1 The SEALR project team has met with local elected members on a number of occasions, including the chair of the Aylesbury Community Board. Prior to the main site works commencing, local members will be briefed on the programme and traffic management, as well as providing key points of contact for escalation of issues.
- 7.2 A meeting will be held with local ward members ahead of the Cabinet Decision to provide an update on the project.

8. Communication, engagement & further consultation

- 8.1 SEALR Phase 1 held 2 public consultation events in 2017 and 2018 with Phase 2 holding an online public event in early 2021. The public were also consulted as part of the statutory planning process for Phase 1 and Phase 2.
- 8.2 E-bulletins for the project are produced and distributed to a mailing list. These e-bulletins inform on project progression and key events. These e-bulletins started in 2018 and 48 bulletins have been distributed to date. There are over 400 subscribers to the e-bulletins and links to the project website are included.

- 8.3 The project has a dedicated webpage that is updated regularly:
<https://www.buckinghamshire.gov.uk/parking-roads-and-transport/road-and-infrastructure-projects/view-road-projects-in-development/new-road-south-east-aylesbury-link-road-sealr/> .
- 8.4 A recent project bulletin and press release have taken place in relation to the start of works on the A413 Wendover Road and B4443 Lower Road Roundabouts.
- 8.5 Prior to the main site works commencing on SEALR Phase 2, the communications plan will be enhanced, to ensure that residents and the travelling public are aware of any impacts arising. The main form of communication is the use of e-bulletins which members of the public can sign up to receive via the project website. The use of electronic signs on site also informs road users of up-to-date information that may affect their journey.

9. Next Steps and Review

- 9.1 Cabinet is asked to delegate authority the Corporate Director for Communities and the Corporate Director for Planning Growth and Sustainability to proceed with the delivery of SEALR Phase 2. This will enable the delivery of SEALR Phase 2, within required timeframes to achieve the intended programme and give effect to Cabinet decision of 9th November 2021 and December 2022.
- 9.2 A further report will be brought forward in relation to the progression of SEALR Phase 1 in the early part of 2024.

10. Background papers

- 1.2 There are confidential appendices to this report, which are exempt by virtue of paragraph 3 of Schedule 12A of Part 1 of Schedule 12a of the Local Government Act 1972 because they contain information relating to the financial or business affairs of any particular person (including the authority holding that information).
- Appendix A (Confidential Paper HS2 Funding Agreement)
 - Appendix B (Confidential Paper Project Finances and Risks)
 - Appendix C (EQIA)
 - *Cabinet Decision 9th November 2021*
<https://buckinghamshire.moderngov.co.uk/ieListDocuments.aspx?CId=337&MId=16782>
 - *Cabinet Decision 10th December 2022*
<https://buckinghamshire.moderngov.co.uk/ieListDocuments.aspx?CId=337&MeetingId=17464>

- *Leader Decision 30th October 2023*

<https://buckinghamshire.moderngov.co.uk/ieDecisionDetails.aspx?ID=1166>

11. Your questions and views (for key decisions)

- 11.1 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.

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Equality Impact Assessment (EqIA)

Template reviewed June 2023

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

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

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

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

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

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

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

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

Any project that requires consultation will automatically require an EqIA.

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



Equality Impact Assessment (EqIA)

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Part A (Initial assessment) - Section 1 - Background

Proposal/Brief Title: South East Aylesbury Link Road (SEALR) Phase 1 and 2.

OneDrive link to report/policy:

Related policies:

Date: 4th Dec.

Type of strategy, policy, project or service: Transport, Infrastructure and Delivery

Please tick one of the following:

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

This assessment was created by:

Name: Taofeek Oyeyemi

Job Title: Assistant Project Manager

Email address: Taofeek.oyeyemi@buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

The South East Aylesbury Link Road (SEALR) is a 2 phase project that will respond to:

- The realignment of the A4010 as the single carriageway Stoke Mandeville Relief Road
- Aylesbury's future development plans

SEALR is a 1.1miles of dual carriageway which will be delivered in 2 phases.

Phase 1 aims to reduce the effects of the Stoke Mandeville Relief Road by providing a link between the A413 Wendover Road and the B4443 Lower Road. It will form a critical part of the Aylesbury Orbital Link Road.

The project will also provide a dual carriageway link to connect the B4443 Lower Road, the South West Aylesbury Link Road and the Stoke Mandeville Relief Road.

Phase 1 will:

- connect to the proposed Southern Link Road through the Hampden Fields development
- build 2 new roundabouts on the B4443 Lower Road and A413 Wendover Road
- build a road bridge crossing the Aylesbury to Marylebone railway line



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- provide a replacement public open space for the Stoke Grange and Wendover Park estates
- underground the existing overhead electricity cables to the north of the proposed road

Phase 2 will:

- build a new roundabout connecting the Stoke Mandeville Relief Road and the future South West Aylesbury Link Road (SWALR)

SEALR forms part of the broader Aylesbury Transport Strategy

The design of the project has taken into account equalities issues via design standards and requirements. This EqIA is a follow on from the EqIA in relation to Phase 2 alone and should be read in conjunction with it.

What outcomes do we want to achieve?

The primary objectives of the Scheme are outlined in other papers but in summary are to –

- Provide improved levels of network performance and reduce congestion;
- Enable delivery of the Aylesbury Garden Town 1 Development Site;
- Support development opportunities and create conditions for growth of existing and new businesses in Aylesbury and the surrounding area;
- Secure good local connectivity for all road users for movements to, from, within and around Aylesbury;
- Relieve pressure on a key blue light route (access to Stoke Mandeville Hospital); and
- Increase provision for walking and cycling in the town to encourage active travel and, in turn, reduce car use and congestion.

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

Does this proposal plan to reduce a service, activity or presence? Yes/**No**

Does this proposal plan to introduce, review or change a policy, strategy or procedure?
Yes/**No**

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

The scheme will provide job opportunities for employees, as well as other external organisations.

The scheme will affect service users using the public transport (bus) user on the Wendover road.

Does this proposal affect employees? **Yes**/No



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Will employees require training to deliver this proposal? Yes/**No**

Has any engagement /consultation been carried out, or is planned in the future? **Yes**/No

Consultation with the public in relation to phase 1 and 2

Section 2 - Impacts

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

Age

Negative

- Research shows that children are more vulnerable to the effects of increased noise than the population overall and exposure at home may result in more adverse impacts than exposure at school. Children spend more time at home than at school and night-time exposure can be associated with sleep disturbance, with regard to both quality and quantity. In children sleep disturbance and sleep problems may affect behaviour.
- Research has also shown that older people may also be more vulnerable to noise exposure due to spending more time at home than the population overall.
- Temporary diversions to footways/cycleways and PROWs could have a differential effect on those groups with mobility issues or for those who are more vulnerable to road safety issues including children and older people.
- Temporary diversions to footways/cycleways and PROWs may also have a differential effect on travel times. This will include those groups travelling to local schools and public facilities such as doctors and or hospitals.
- Emissions from construction Non-Road Mobile Machinery (NRMM) have the potential to increase Nitrogen Dioxide (NO₂) and Particulate Matter (PM₁₀) concentrations locally. This will be detrimental for children who are particularly vulnerable to poor air quality, as well as older people and people with respiratory diseases who are also more likely to be affected by changes in air quality.

Positive

- Increased opportunity for active travel and associated benefits for physical health that can be shared by groups with protected characteristics including children, young people, and older people following completion.

Disability*

Negative



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- Due to design updates (including as a result of consultation/negotiation) phase 2 will now include dualling of carriageway and roundabout connecting to SWALR. Dualling will affect road crossings however the standards required for road crossing will be implemented in the design to ensure those groups with mobility issues or for those who are more vulnerable to road safety issues including people with disabilities have appropriate crossings.

Positive

Pregnancy & maternity*

Positive

Negative

Unclear

None

Details:

Evidence for this

- Temporary diversions to footways/cycleways and PROWs could have a greater impact on those groups with mobility issues or for those who are more vulnerable to road safety issues including parents or carers with pushchairs.
- The relocation of the bus stop will have a potentially adverse impact on people with mobility issues including pregnant women and parents or carers with pushchairs. This will however only be temporary during construction phases and will be reinstated as soon as possible.
- Due to design updates (including as a result of consultation/negotiation) phase 2 will now include dualling of carriageway and roundabout connecting to SWALR. Dualling will affect road crossings however the standards required for road crossing will be implemented in the design to ensure those who are more vulnerable to road safety issues including parents or carers with pushchairs have appropriate crossings.

Race & Ethnicity*

Positive

Negative

Unclear

None

Details:

Evidence for this

- It was originally highlighted that the purchasing of agricultural land may potentially affect leaseholders with protected characteristics that influence their ability to move out of the area. These include ethnic minority groups, who may have formed formal and informal social and community ties and support. It is now believed that relevant owners/occupiers are not from ethnic minorities and appropriate compensation is being negotiated/awarded.
-



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Marriage & Civil Partnership*

Positive Negative Unclear **None**

Details:

Religion & Belief*

Positive Negative Unclear **None**

Details:

Sex*

Positive Negative **Unclear** None

Details:

There is a possibility of road/walking safety issues occurring in relation to the public within this group, however no issues were raised during consultation and all appropriate design and construction management plans will be used to ensure safety of pedestrians in line with industry standards.

Sexual Orientation*

Positive Negative **Unclear** None

Details:

There is a possibility of road/walking safety issues occurring in relation to the public within this group, however no issues were raised during consultation and all appropriate design and construction management plans will be used to ensure safety of pedestrians in line with industry standards.

Gender Reassignment*

Positive Negative Unclear **None**

Do you anticipate any impacts on military families/veterans in relation to the Armed Forces Act 2021 requirements on local authorities to have due regard to [the Armed forces Covenant](#)? Yes/**No**

Are there any other additional groups/impacts that the EqIA should evaluate in relation to the proposal? Yes/**No**/Unclear



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Section 3 – Is a full assessment required?

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

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

- Yes
- No
- Not required at this time

Explain your answer:

Whilst measures have been identified and implemented above and previously, it is considered part B should be completed to ensure an action plan is available. At all times appropriate construction management plans are to be implemented and construction requirements are to be complied with.

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

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

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

Not applicable

If required please complete part B (full assessment)

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

Will there be an impact on any other functions, services or policies? If so, please provide more detail:

As a part of the EqIA, a policy and legislation review has been undertaken to ensure that the scheme aligns with the relevant national, regional, and local policies. The following policies have been reviewed:

National legislation and policy:

- Equality Act 2010 and the Public Sector Equality Duty
- National Planning Policy Framework (NPPF)
- Planning Practice Guidance (PPG)

Regional Policy



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- Buckinghamshire's Local Transport Plan 4
- Buckinghamshire Equality Policy and Objectives Local Policy
- Vale of Aylesbury Local Plan

Stakeholders affected -

- Stoke Mandeville Hospital
- Florence Nightingale Hospice
- Booker Park Primary School
- William Harding Combined School
- Stoke Mandeville Combined School
- Emergency Services
- Belmore Centre
- The Bungalow Stoke Leys School
- HS2
- East West Rail
- Network Rail
- Public Transport Companies and Users
- Other stakeholder as identified in the Communication Management Strategy.

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

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

Phase 1

Consultation on the scheme was held from 1 November to 8 December 2017; providing just over a month of time for the public to comment on the scheme. A consultation drop-in session was held on Wednesday 1st November 2017, approx. 200 people attended this drop-in session. It was held from 2 pm to 8 pm in the afternoon at the Stoke Mandeville Stadium.

- We received a total of 268 responses from our online questionnaires (209) and written responses completed at the consultation exhibition (59) or returned at a later date.
The majority of the respondents (79%) stated that they normally travel around Aylesbury by car. 18% and 17% of respondents stated that they normally walk and cycle around Aylesbury respectively. Only 11% were found to use the bus as their normal mode of transport.



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The most common source by which respondents heard about the consultation was a letter through the post, followed by a local newspaper advert and word of mouth

- From the total 268 responses to the SEALR consultation
 - 218 (81%) expressed their opinion on whether they supported the scheme
 - Over half (51%) of the respondents supported (stating agree or strongly agree) the proposal
 - less than a third (32%) of the respondents disagreed or strongly disagreed with the scheme
 - 17% were undecided
- The majority (85%) of respondents agreed that congestion is a problem on the road network in vicinity of the SEALR
- The majority (60%) of respondents supported the provision of a shared use cycleway alongside the SEALR

Phase 2

The South East Aylesbury Link Road (SEALR) Phase 2 consultation began on 1 February 2021 and ended on 26 February 2021. The project team hosted the consultation through the [SEALR webpage](#) and a separate SEALR Phase 2 page on [Your Voice Bucks](#).

To summarise, the feedback form produced the following key findings:

- There were 39 respondents in total to the online feedback form.
- The most frequent mode of travel around Aylesbury used by participants is either car or motorcycle, with walking being the second most popular mode.
- Nearly one third of respondents travel along Lower Road daily.
- 64% of respondents view traffic congestion in this part of southern Aylesbury as a huge problem.
- 72% of respondents either strongly agree or agree that an Aylesbury Orbital Link Road would improve traffic congestion in this part of Aylesbury.
- 69% of respondents either strongly support or support the construction of SEALR Phase 2.
- 64% of respondents support the construction of the second cycleway behind the grass embankment.



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Feedback and comment from stakeholders has been sought in preparing the planning application, with amendments being incorporated where appropriate. Now that the planning application has been submitted, the Council will continue its engagement with local stakeholders and build upon existing relationships within the community.

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

Yes

No

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

Section 7 – Negative effects, impacts or consequences

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

Yes

No

Not sure at this time

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

Construction:

- There is expected to be some land take of agricultural land that is required for the Proposed Scheme. This was originally anticipated to potentially affect leaseholders with protected characteristics as suggested in Part 1, Section 2 however it is believed this is no longer the case.
- Construction of the scheme will result in increased noise levels at residential properties. Noise effects resulting from construction works may potentially have a differential impact on children and older residents living near the proposed scheme. Management plans for construction using industry standards and requirements will be used to minimise this.
- There is likely to be an increase in dust during the construction phase affecting air quality, particularly affecting the residential properties (between 10 and 100 units) on Ravel Lane, Beethoven Drive, Mozart End, Brahms Lane and Handel Drive, north of the proposed scheme. The dust produced during Phase 2 may also have an affect on Hall End Farm. This may cause children, older people and those with respiratory diseases to be more greatly



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affected by changes in air quality. Management plans for construction using industry standards and requirements will be used to minimise this

- Construction of the Proposed Scheme may result in safety, security and accessibility issues for residents, particularly those living at Bloor Home Development North on Lower Road. Safety and accessibility issues are more prevalent amongst those for who mobility is an issue including older people, disabled people and pregnant women. Children may also be potentially subject to safety issues with regards to construction sites and vehicles. Management plans for construction using industry standards and requirements will be used to minimise this.

- Construction of the Proposed Scheme may result in safety, security and accessibility issues for those visiting the small industrial estate, East of Lower Road. Safety and accessibility issues are more prevalent amongst those for who mobility is an issue including older people, disabled people and pregnant women. Children may also be potentially subject to safety issues with regards to construction sites and vehicles. Management plans for construction using industry standards and requirements will be used to minimise this.

- Disruption to Public Rights of Way (PRoWs) will be minimised where possible during construction. Temporary diversions will be put in place. The construction contractor will liaise with the BC PRoW Officer. Temporary diversion of the PRoW could have differential effects on those groups with mobility issues or for those who are more vulnerable to road safety issues, this includes children, older people, people with disabilities and parents or carers with pushchairs. Minimum diversions will be implemented to ensure this is reduced as much as possible.

Operation:

- Post construction of Phase 2, there is a predicted increase in noise pollution due to the increase in traffic from the dualling link between the SWALR roundabout and Lower Road roundabout. Noise effects resulting from the operation of the scheme may have differential impact on children and older residents living on the affected roads. Acoustic noise barriers will therefore be included in the project to reduce the impact to below noise threshold. Noise levels will be monitored.

- During the operational phase, dualling of the Stoke Mandeville Relief Road (SMRR) between the roundabout junction for the future South West Aylesbury Link Road (SWALR) and a new roundabout provided by SEALR Phase 1 at the B4443 Lower Road Roundabout. Any new road layout may have a greater impact on those groups with mobility issues or for those who are more vulnerable to road safety issues including children, older people, people with disabilities and parents or carers with pushchairs, females or those who are more vulnerable. The design complied with Active Travel England requirements and appropriate crossings and footways etc were included in the design to minimise this



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- The Proposed Scheme will deliver two shared cycle/footways adjacent to the new carriageway. One of these would be adjacent to the carriageway and the other would be north of the noise bund with a link to the Bloor Homes Development and the potential to link to the Mandeville Park estate. Pedestrians and cyclists may use this new infrastructure to access open spaces, community assets or recreational facilities in the Aylesbury area. This may potentially have an adverse impact on people with mobility issues including people with disabilities, older people, pregnant women and parent or carers with pushchairs due to the extension of the relevant travel time. Whilst the travel time may be longer, better footways and cycle/pedestrian travel is possible as dedicated pathways are included.

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

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

- Continued engagement with leaseholders to ensure that they are provided with the most appropriate compensation and support.
- Contact with the local access forum to confirm the diversion routes and signposting should be undertaken at the appropriate point in the project.
- People currently living and working in the area should be given priority over construction jobs and training through a Skills, Employment and Education Plan or Policy including young people. A local employment and procurement policy should be produced to include a requirement for contractors to adhere to national or local schemes to promote employment amongst under-represented equality groups, e.g., Disability Confident Employer.
- Noise reduction measures implemented, monitoring of noise levels, Noise Insulation Regulations will be followed
- Ensure that best practice/guidelines are met when Public Right of Ways or closures are put in place. E.g., Suitable diversions and advanced notice to users.
- Ensure that best practice/guidelines are followed in regard to air quality and noise, and local people are kept up to date regarding any works during night hours wherever possible.
- Key walking routes and crossing points in the area should be maintained or appropriately diverted where possible and appropriate security provided where natural surveillance has been limited.

Section 9 - Other factors to take into consideration:

SEALR forms part of the Orbital Route Strategy for Aylesbury, which is a key infrastructure project required to support the planned growth in Aylesbury. Phase 2 will not only link to



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Phase 1 but help to reduce congestion, as well as being a facilitator to development in the Stoke Mandeville Area.

Section 10 - Conclusion:

Overall, the construction of SEALR will help to Increase opportunity for active travel through the provision of shared footways/cycleways, walking routes and implementation of safety measures. The increased opportunity for active travel and associated benefits can be shared by groups with protected characteristics including children, young people, and the elderly. Help to Improved safety, accessibility, and journey time savings for drivers. As well as Increasing connectivity around Aylesbury and the surrounding network and to future housing developments and this is expected to have an overall positive impact in relation to noise and air quality as well as community and economic benefits. It is therefore anticipated that any impacts on protected groups/individuals will be temporary and minimised via management plans and individual liaison where appropriate with, as stated, an overall positive impact.

Section 11 - Action Planning

As well as measures identified above specific actions as follows:

Actions to be taken to address negative effects, impacts or consequences and maximise positive impacts	Potential Outcomes	Lead	Timescales
A planning condition will ensure that a Construction Environmental Management Plan (CEMP) will be developed including a Construction Traffic Management Plan (CTMP) to ensure that the appropriate diversions are implemented. Temporary and permanent diversions should be well positioned to ensure a similar level of access for users. This would help to maintain current levels of accessibility and any associated health and wellbeing benefits of active travel.	<i>Minimise impacts identified during construction</i>	<i>TBC</i>	<i>Before construction</i>
Construction of the Proposed Scheme (Phase 1) will require the CPO of land from four different landowners. It is recommended that there is continued engagement with leaseholders to ensure that they are provided with the most appropriate compensation and		<i>TBC</i>	<i>Before construction</i>



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support. This includes making necessary reasonable adjustments if required as part of the engagement process, but also to consider any appropriate mitigation of equality effects as a result of the loss of land.			
A Communication Strategy will be put in place so that information can be effectively shared with the local community.	Transparency and to allow specific issues to be raised including any specific problems relating to access or journeys. Consideration is to be given to ensuring targeted communication with householders and allowing appropriate feedback to allow reasonable adjustments/specific measures to be implemented if appropriate	TBC	<i>Throughout the project lifecycle.</i>
A local employment and procurement policy should be produced to include a requirement for contractors to adhere to national or local schemes to promote employment amongst under-represented equality groups, e.g., Disability Confident Employer.		TBC	<i>Throughout the lifecycle</i>
People currently living and working in the area to be given priority over construction jobs and training through a Skills, Employment and Education Plan or Policy including those from ethnic minority groups.		TBC	<i>Throughout the lifecycle</i>

Section 12 - Monitoring Arrangements

The EQIA should be monitored on a regular basis by the Project Manager. The Project Manager should review this at the fortnightly meetings to ensure that any changes to scope have been highlighted in the EQIA. A final review relating to construction matters should be carried on before the construction phase commences however the EqIA should still be reviewed at regular intervals during construction to review effectiveness and implementation



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

Officer completing Part A and B assessment: (Taofeek Oyeyemi). Date: (04/12/23)

Equality advice sought from: Maria Damigos 4 December 2023

Service Director sign off:

CMT sign off:

Cabinet/Leader sign off:

Next review date:

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Report to Cabinet

Date:	4 th January 2024
Title:	Woodlands and Delivery of the Eastern Link Road South
Cabinet Member(s):	Councillor Martin Tett- Leader of the Council, Councillor Steven Broadbent - Cabinet Member for Transport, Councillor John Chilver – Cabinet Member for Accessible Housing and Resources
Contact officer:	Steve Bambrick, Corporate Director for Planning Growth and Sustainability and Richard Barker, Corporate Director for Communities
Ward(s) affected:	Aston Clinton and Bierton

Recommendations:

1. To approve the preferred delivery option for the Eastern Link Road South.
2. To delegate to the Service Director for Property, in consultation with the Cabinet member for Accessible Housing and Resources:
 - a. To market through a Council procurement process the Woodlands development site to include the Eastern Link Road South as a single carriageway road with passive provision for dualling.
 - b. To negotiate revised Heads of Terms with Landowners and Buckinghamshire Advantage to enable the marketing of the site to Developers.
 - c. To explore opportunities for a Joint Venture/Special Purchase Vehicle Partnership and/or Sale to bring forward the Woodlands development to include the Eastern Link Road South as a single carriageway road with passive provision for dualling (developer-led approach).
3. To release £800k from the existing Eastern Link Road South Budget, funded from Housing Infrastructure Fund, agreed by Homes England to cover establishing and negotiating the Heads of Terms, the marketing of the Woodlands site, creating the supporting documentation for the revised Woodlands approach to Homes England, and project management costs.

4. To note a subsequent Cabinet Paper will be prepared once marketing has been concluded for the Council to complete negotiations with a selected Developer, Landowners and Buckinghamshire Advantage and enter a Joint Venture/Special Purchase Vehicle Partnership and/or Sale with a development partner once marketing has been concluded and terms from the Selected Developer have been clarified through the marketing and procurement process.

Reason for recommendation: To explore opportunities for a Joint Venture/Special Purchase Vehicle Partnership and/or Sale to bring forward the Woodlands development, including the delivery of the Eastern Link Road South.

1. Executive summary

- 1.2 Woodlands is a major mixed-use development site on the east side of Aylesbury, including the Eastern Link Road (South) (ELRS) connecting with the Eastern Link Road (North) and the A41 Aston Clinton Road.
- 1.3 The ELRS is a fundamental part of a long-term strategy to deliver an orbital traffic route around Aylesbury. The Council has secured funding towards the delivery of the ELRS through the Housing Infrastructure Fund (HIF) and Local Growth Funds (LGF), to support early delivery of the ELRS.
- 1.4 Due to inflation/cost rises, HIF funding is now insufficient for the Council to deliver the ELRS as a single or dual carriageway within existing budgets.
- 1.5 It is therefore concluded that the best way to bring forward the delivery of the ELRS and the Woodlands development is through the marketing of the site and a possible Joint Venture/Special Purchase Vehicle Partnership, including the Council, or a site sale facilitated by the Council. This will enable the provision of critical highway infrastructure, as well as supporting the planned growth in Aylesbury.
- 1.6 This paper provides a high-level overview of such an approach and seeks support for further work to be undertaken ahead of a formal decision on the full business case for investment being presented and taken by the Council.

2. Background

- 2.1 Woodlands is a major mixed-use development site on the east side of Aylesbury. It has outline planning consent (16/01040/AOP) to provide up to 102,800 m² of employment (B1/B2/B8), up to 1,100 dwellings (C3), 60 residential extra care units (C2), mixed-use local centre of up to 4,000 m² (A1/A2/A5/D1), up to 5,700 m² hotel and conference centre (C1), up to 3,500 m² leisure facilities (A1/A3/A4), up to 16 ha for sports village and pitches, athletes accommodation (10 x 8-bed apartments), and up to 2 ha for a primary school (D1), with a strategic link road

connecting with the Eastern Link Road (North) and the A41 Aston Clinton Road. Please refer to the illustrative masterplan below:

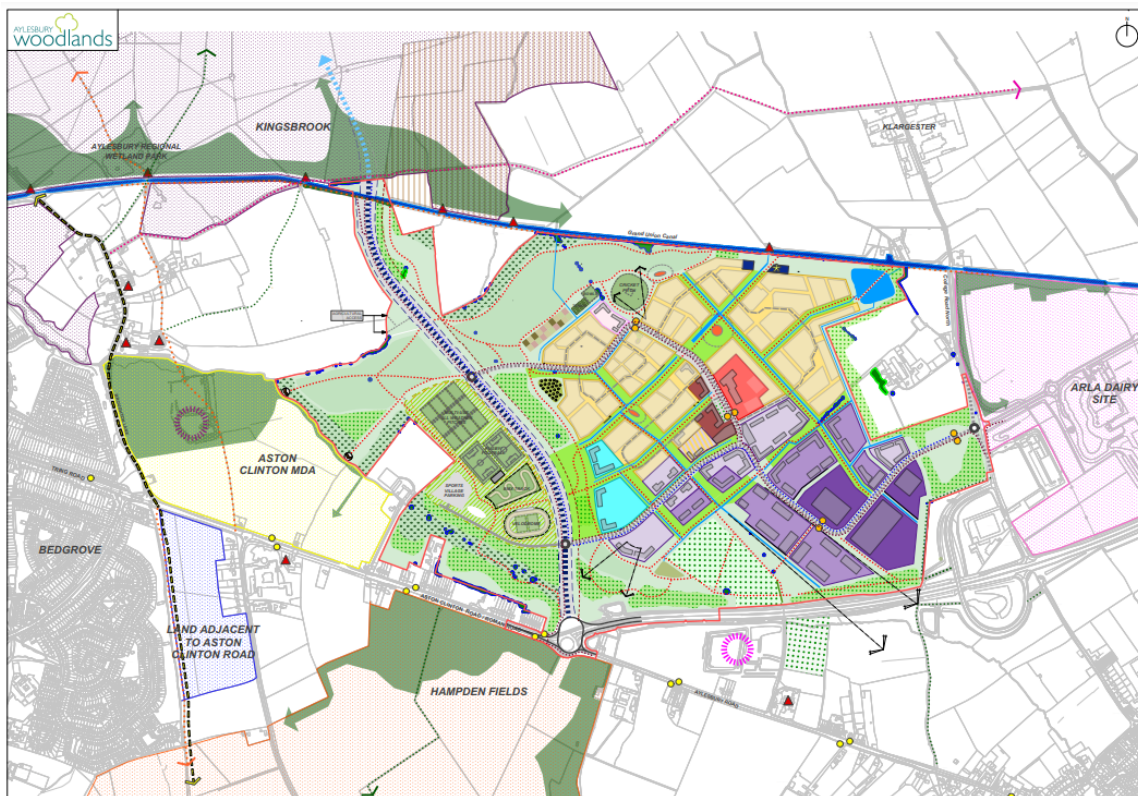


Figure 1: Woodlands Illustrative Masterplan

- 2.2 The site is allocated for development in the Vale of Aylesbury Local Plan. Aylesbury is a key area of growth in the UK with over 16,000 homes planned to be delivered in the VALP and in 2017 Aylesbury obtained Garden Town designation. A significant part of the site falls within the Aylesbury Woodlands/Arla Enterprise Zone, which was designated by Central Government in 2015.
- 2.3 Aylesbury currently experiences significant traffic congestion throughout the day with 3 'A roads' converging into the town centre and cross-town journeys being particularly difficult. Woodlands is a fundamental part of a long-term strategy to deliver an orbital traffic route around Aylesbury, delivering the ELRS.
- 2.4 The ELRS will connect to the Eastern Link Road (North) that has already been substantially delivered as part of the Kingsbrook development and the Southern Link Road to be delivered by Hampden Fields by December 2025. Please refer to the Aylesbury Link Road plan below:

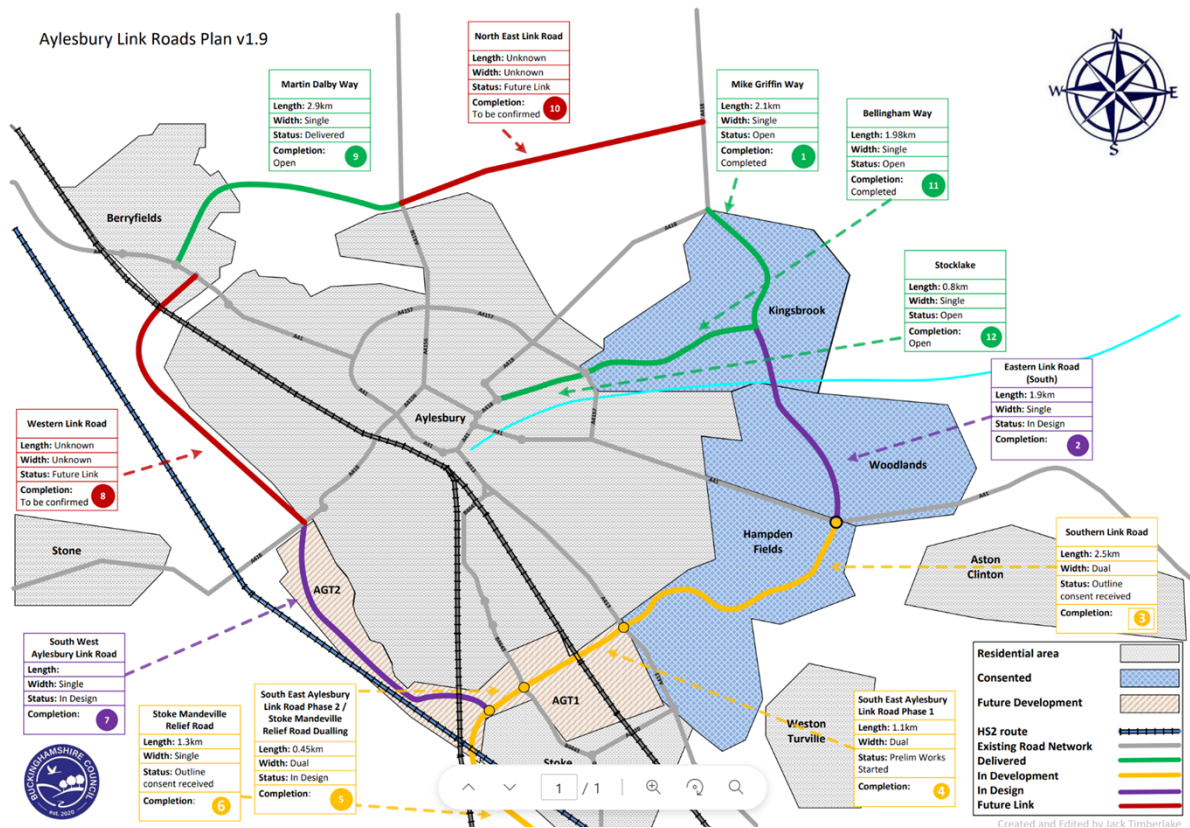


Figure 2: Link Road Plan

Eastern Link Road Delivery Constraints

- 2.5 As part of the Woodlands outline planning permission, the ELRS is to be delivered as a single carriageway with land reserved for widening and junctions delivered capable of accommodating a future dual carriageway.
- 2.6 The S106 agreement for the Woodlands planning application states that the ELRS must be completed and open to the public before any of the employment or residential accommodations can be occupied. The ELRS needs to be delivered by December 2024 unless an extension is agreed by the Local Planning Authority, and no approach has been made to date in this regard. There is however no possibility of delivering the road by December 2024.
- 2.7 The S106 Agreement also specifies that no development beyond Phase 1C (74% employment, made up of 3,070 sqm floor space for uses falling within Class B1 of the Use Classes Order and up to 39,850 sqm floorspace for uses falling within Class B2 of the Use Classes Order and up to 32,800 sqm floorspace for uses falling with Class B8 of the Use Classes Order) can be occupied unless the Southern Link Road is constructed and opened to the public.

- 2.8 The Southern Link Road is to be provided by Taylor Wimpey as part of the Hampden Fields Development. Taylor Wimpey has agreed with the Local Planning Authority an extension to the timescales for delivering the Southern Link Road to September 2025. This extension takes into account delays that arose to their programme arising from the unsuccessful Judicial Review challenge.
- 2.9 A planning application has recently been submitted to the Council as Local Planning Authority for the design of the A41 Aston Clinton roundabout improvements (the Southern junction of the ELRS).
- 2.10 The Council has secured funding towards the delivery of the ELRS through the Housing Infrastructure Fund (HIF) and Local Growth Funds (LGF).
- 2.11 The estimated costs of the ELRS have escalated beyond the funding awarded to the Council for delivery.

3. Recommended Option –Developer led Scheme.

- 3.1 Due to inflation and other cost increases, the HIF funding is now insufficient for the Council to deliver the ELRS as a single or dual carriageway within existing budgets.
- 3.2 It is therefore recommended that the Council explores a developer-led approach to Woodlands, to facilitate the delivery of the ELRS. This paper provides a high-level overview of such an approach and seeks support for further work to be undertaken ahead of a formal decision on the full business case for investment being presented and taken by the Council.
- 3.3 Buckinghamshire Advantage (BA) is a wholly council-owned Company that is contracted to obtain suitable planning permission for the Woodlands Site and to market and dispose of the site in line with the terms of a promotion agreement with the majority landowners. Heads of Terms will need to be agreed in respect of a tri-partite agreement between the Council, Landowners and BA before marketing by the Council can commence.
- 3.4 It is proposed that the Council will begin marketing to secure a development partner in early 2024, subject to all necessary authorisations being in place.
- 3.5 Marketing of the site is a complex procurement exercise, which will need to be developed with outputs and outcomes prioritised. This could be an iterative process, depending on the level of interest arising from the marketing, and will require input from the Council's legal and procurement teams, together with the support of Homes England.
- 3.6 It should be noted that the Council will not formally enter into any agreements, ahead of seeking a Cabinet decision to proceed with a Joint Venture/Special

Purchase Vehicle Partnership and/or Sale for the Woodlands development, following the outcome of a successful marketing process.

- 3.7 The full consideration of the recommended option is set out in confidential Appendix A.

4. Other options considered.

- 4.1 The Council has considered a number of alternative options to deliver the ELRS, as summarised below:

Alternative Option 1: Top up DfT Major Road Network (MRN) funding for the Council to deliver a dual carriageway.

- 4.2 This option would mean that the Council would pursue delivery of the ELRS as a dual carriageway, subject to securing additional MRN funding. Given the award of HIF funding, DfT considers the single carriageway to be a funded scheme. Hence the MRN business case is not considered to have strong prospects. The Council would also carry the risks associated with delivery.

Alternative Option 2: The Council Does Nothing

- 4.3 The Council does not pursue the delivery of the ELRS. This would effectively leave the delivery of both Woodlands and the ELRS to market forces, with BA continuing to promote the site under the Promotion Agreement.
- 4.4 The delivery of the ELRS is controlled by the obligations within the S106 for outline planning permission for the Woodlands Development.

Alternative Option 3: The Council Delivers a single carriageway road

- 4.5 The Council delivers the ELRS as a single-carriageway scheme, utilising existing grant funding.
- 4.6 The outline permission for Woodlands allows the delivery of the ELRS as a single carriageway road as a stand-alone phase without triggering significantly wider obligations linked to the remainder of the development.
- 4.7 The Council would have to find additional funding to deliver the road and carry the risks associated with delivery.
- 4.8 The full consideration of the alternative options are set out in confidential Appendix A.

5. Legal and financial implications

- 5.1 The Council wishes to explore what may be possible with the external marketing of the site. Homes England have allowed the Council to utilise £800k of HIF funding to reach a position that will demonstrate whether there is market appetite to deliver

the scheme. This will fund the Heads of Terms and Tri-partite agreements, agent costs as well as covering a dedicated Planner and Project Management team. This is all allowable under the HIF contract.

- 5.2 The full legal and financial implications are set out in confidential Appendix A

5a Director of Legal & Democratic Services comment

- 5a.1 The Director has read and approved the report.

5b Section 151 Officer comment

- 5b.1 The £800k budget proposed to be released is already within the existing capital programme and has been approved by Homes England for the uses set out in this paper. There is no financial risk to the Council of proceeding to spend this funding on the marketing and continued delivery of Woodlands.
- 5b.2 As well as the detail set out in the report above, the next Capital report following the Marketing exercise will need to clearly set out in detail how the arrangements for the Joint Venture will be taken forward (including the governance and decision making), what the exit strategy will be for the Council's shareholder relationship with Bucks Advantage.

6. Corporate implications

- 6.1 Agreeing to the recommendations of this report will allow Buckinghamshire Council to explore opportunities for a Joint Venture/Special Purchase Vehicle Partnership and/or Sale to bring forward the Woodlands development, including the delivery of the ELRS.
- 6.2 The Corporate Plan identifies 'Increasing Prosperity' as a key priority. Agreeing to the recommendations of this report would support the following aims:
- Supporting the business community, especially SMEs to grow and flourish including through promotion of high streets and Enterprise Zones.
 - Continuing to deliver the infrastructure that Buckinghamshire needs where possible ahead of planned growth, including improving connectivity and strategic transport links, increasing sustainability, attracting investment in the economic prosperity of the county and tackling congestion.
- 6.3 In addition, the following corporate implications have been identified:

- a) **Property** - No implications, noting this is not a Council asset.
- b) **HR** – No implications.
- c) **Climate change** –Climate change was a consideration as part of the application for Woodlands, which was permitted by the Council’s Strategic Planning Committee in 2022, with appropriate mitigation secured.
- d) **Sustainability** –the site is in a sustainable location for growth, with a sustainable mix of uses and job creation. The development is designed with building sustainability and renewable energy technologies at the forefront.
- e) **Equality** - an EQIA assessment is not required at this stage.
- f) **Data** - the Council will ensure that any beneficiaries of any agreements relating to Woodlands have authorised documents being used as part of the marketing material.
- g) **Value for money** - Procurement will be engaged in the marketing to ensure value for money.
- h) **Health & Safety** – as part of any future joint venture, a partner developer would need to sign up to the Council’s H&S requirements and policies.

7. Local councillors & community boards consultation & views

- 7.1 A meeting will be held with local ward members ahead of Cabinet to provide an update on the delivery of Woodlands and the ELRS.

8. Communication, engagement & further consultation

- 8.1 The Section 106 agreement for the Woodlands site states the requirement: *“To Practically Complete the ELRS and make the ELRS available for use by the public by no later than 31st December 2024 unless otherwise agreed in writing with the Council but in any event no later than 5 years after the date of Commencement of the Development”*. There is however no possibility of delivering the road by December 2024
- 8.2 Timescales for delivery will be dependent on the outcome of the marketing process. This will form part of a future Cabinet report required to seek agreement for the Council to enter a Joint Venture/Special Purchase Vehicle Partnership and/or Sale following the completion of the marketing.

9. Next steps and review

- 9.1 The Executive Officer responsible for the Council Woodlands project is the Service Director for Property and Assets. A Senior Project Manager will be appointed to oversee the next stages of the wider aspects of the Woodlands delivery (including the ELRS), and this will be financed from HIF funding. The project will also be supported by members of the Property and Assets Team, the HIF programme team, the HIF Capital accountant, the planning team, and members of the Council legal team. Upon appointment of the Senior Project Manager, the governance of the project will be fully established through a separate paper to the HIF Investment Board.
- 9.2 Once the marketing exercise has been completed, a separate Cabinet report will come forward to seek agreement for the Council to enter a Joint Venture/Special Purchase Vehicle Partnership and/or Sale to bring forward the Woodlands development, including the delivery of the ELRS.
- 9.3 This paper will include a full explanation of financial risks and opportunities including asset and liability ownership. This paper will also set out a revised timescale for delivery of the ELRS.
- 9.4 Update reports on progress of the marketing will be through the HIF Investment Board.

10. Background papers

- 10.1 Confidential Appendix A – Woodlands and Eastern Link Road Delivery Options Risk and Finance

11. Your questions and views (for key decisions)

- 11.1 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.

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