

# Agenda

## Cabinet

Date: Monday 26 June 2017  
Time: 10.30 am  
Venue: Mezzanine Rooms 1 & 2, County Hall,  
Aylesbury

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<b>2 Declarations of Interest</b>	
<b>3 Minutes</b> Of the meeting of the Cabinet held on 05 June 2017.	<b>3 - 8</b>
<b>4 Hot Topics</b>	
<b>5 Question Time</b> This provides an opportunity for Members to ask questions to Cabinet	

## Members

<b>6</b>	<b>Forward Plan for Cabinet and Cabinet Members</b> For Cabinet to consider the Forward Plan	<b>9 - 26</b>
<b>7</b>	<b>Cabinet Member Decisions</b> To note progress with Cabinet Member Decisions	<b>27 - 28</b>
<b>8</b>	<b>Select Committee Work Programme &amp; Inquiry Work Programme</b> For Cabinet to consider the Select Committee Work Programme	<b>29 - 36</b>
<b>9</b>	<b>Adults Services Update</b> For Cabinet to consider the report	<b>37 - 50</b>
<b>10</b>	<b>Q4/year-end 2016/17 performance review</b> For Cabinet to consider the report	<b>51 - 108</b>
<b>11</b>	<b>Woodlands Update</b> For Cabinet to consider the report	<b>109 - 116</b>
<b>12</b>	<b>Youth Justice Strategic Plan 2017/18</b> For Cabinet to consider the report	<b>117 - 144</b>
<b>13</b>	<b>Date of the Next Meeting</b> 10 July 2017	

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For further information please contact: Nichola Beagle on 01296 382343

### **Members: Martin Tett (Leader)**

Mike Appleyard	Cabinet Member for Education & Skills
Noel Brown	Cabinet Member for Community Engagement & Public Health
Bill Chapple OBE	Cabinet Member for Planning & Environment
John Chilver	Cabinet Member for Resources
Lin Hazell	Cabinet Member for Health & Wellbeing
Mark Shaw	Deputy Leader & Cabinet Member for Transportation
Warren Whyte	Cabinet Member for Children's Services

# Minutes

## Cabinet

Date: 5 June 2017

Venue: Mezzanine Rooms 1 & 2, County Hall, Aylesbury

Time: 10.30 am to 11.38 am

### **MEMBERS PRESENT**

Mr M Tett (in the Chair).

Mr M Appleyard, Mr N Brown, Mr W Chapple OBE, Lin Hazell, Mr M Shaw, Mr W Whyte and Mr G Williams

### **OTHER MEMBERS IN ATTENDANCE**

Mrs J Teesdale and Ms A Wight

### **OFFICERS IN ATTENDANCE**

Mr R Ambrose, Ms R Shimmin, Dr J O'Grady, Ms K Bhanja, Ms L Forsythe, Ms C Douch and Ms P Braithwaite

### **1 APOLOGIES FOR ABSENCE**

Apologies were received from Mr J Chilver and Ms S Ashmead.

Mr G Williams attended as substitute for Mr Chilver and Ms Forsythe attended as substitute for Ms Ashmead.

### **2 DECLARATIONS OF INTEREST**

Mr B Chapple declared that his son worked within Children's Services which was relevant to item 10.

### **3 MINUTES**



The minutes from 24 April 2017 were agreed as an accurate record and signed by the Chairman.

#### **4 HOT TOPICS**

- The Chairman commented on the tragic events of the attack in London. There were many who worked in London but resided in Buckinghamshire and the Chairman had sent his commiserations on behalf of the Council to those who had been impacted by events. The County flag would be flown at half-mast as a mark of respect and there would be a minutes silence on 6 June 2017 at 11am.
- Mr M Shaw stated that the road surfacing campaign had begun and some roads across the County would be temporarily closed whilst works were undertaken.
- Mr G Williams reported that the County Council systems had been protected during the recent malware ICT attack, which had been due to the investment made in our ICT systems.
- Lin Hazell explained that she had visited Missenden Abbey Garden with Mr M Appleyard on 1 June 2017. The project was for adults with learning disabilities and Lin Hazell had been very impressed with the scheme. The Chairman wished the project well.

#### **5 QUESTION TIME**

There were no questions.

#### **6 FORWARD PLAN FOR CABINET AND CABINET MEMBERS**

Cabinet noted the report.

#### **7 CABINET MEMBER DECISIONS**

Cabinet noted the report.

#### **8 SELECT COMMITTEE WORK PROGRAMME & INQUIRY WORK PROGRAMME**

Cabinet noted the report.

#### **9 DIRECTOR OF PUBLIC HEALTH ANNUAL REPORT**

Mr N Brown and Dr J O'Grady, Director of Public Health presented the Annual Report and highlighted the following:

- The report focused on the importance of a healthy pregnancy and the first months of life.
- Being a healthy weight, eating well and having a good mental health during pregnancy were essential. Maternal smoking, use of alcohol and drug use at this time could cause significant risks to both mother and baby.

- The mental wellbeing of mothers and fathers was paramount and 10% of fathers develop post-natal depression. Stress hormones could pass to a baby during pregnancy which could have an impact on its development.
- 71% of pregnant women had their body mass index (BMI) recorded when they booked into their antenatal care. 55% of pregnant women recorded a healthy weight, 27% were overweight and 17% were obese.
- 432 pregnant women in Buckinghamshire had been recorded as smoking at the time their baby was born (in 2015/16). 252 had been referred to smoking cessation services with 40 reported as quitting. All women were offered a referral to smoking cessation, but not all had accepted.
- The midwifery service was different between Wycombe and Stoke Mandeville with the Stoke Mandeville service being led by a consultant and the Wycombe service being led by a midwife.
- The Baby Buddy App had received positive feedback but there was not any specific feedback on the Family Information Service.
- Members thanked Dr O'Grady for the detailed and informative report.

**RESOLVED: Cabinet AGREED with the recommendation.**

## **10 CHILDREN'S SERVICES UPDATE**

Mr W Whyte and Ms C Douch, Service Director Children's Social Care, presented the Children's Services Update and the following was highlighted:

- The report had set out the national and local picture within Children's Social Care.
- The Chairman noted the volume of changes in legislation especially which would be challenging but it would be vital that the Council deliver good outcomes for young people.
- Mr M Appleyard noted the increase in exclusions in primary schools and would look at this.
- The number of agency social workers had decreased and when the Council had initially been inspected by Ofsted the number of agency workers was above the national average. The number of agency workers currently stood at 21%, which had fallen from 37%. Lin Hazell wished to thank all of the social workers and officers who had worked hard to reduce the number of interim workers.
- The Social Work Academy partnership with the Buckinghamshire New University would help the County Council to grow its own social workers.
- The Chairman noted that the Member Induction programme had covered Children's Social Care and new Members had commented how dedicated social workers were in a very challenging environment.
- Mr M Shaw suggested that some young people could attend a future Cabinet to talk about their experience with Social Care. The Chairman agreed and stated that this could be done in private session without webcasting if young people felt comfortable in doing this.
- There would be an update to Cabinet in six months' time.

**ACTION: Ms C Douch**

**RESOLVED: Cabinet noted the report on the national, regional and local developments in relation to Children's Services and requested that there be an update in 6 months' time.**

## **11 CORPORATE PARENTING STRATEGY**

Mr W Whyte and Ms C Douch presented the Corporate Parenting Strategy and the following was highlighted:

- Corporate Parenting was the responsibility of all Members who were required to work closely with their partners to ensure that the needs of Buckinghamshire's children are clearly identified and met at every level.
- Lin Hazell stated that the recent Member Induction session on Corporate Parenting had highlighted what being a Corporate Parent meant and the Strategy would help move this going forward.
- The Corporate Parenting Panel would meet regularly throughout the year.
- Mr G Williams suggested that it would be helpful for there to be District Council representatives on the Corporate Parenting Panel to ensure that issues such as accommodation received a joined up approach.

**ACTION: Ms C Douch**

**RESOLVED: Cabinet APPROVED the Corporate Parenting Strategy to be implemented in July 2017.**

## **12 OUTTURN REPORT 2016/17**

The Chairman, Mr G Williams and Mr R Ambrose, Director of Finance and Assets, highlighted the following:

- The financial situation within Local Government had been extremely challenging and would continue to be so due to the revenue support grants being repeatedly cut.
- Buckinghamshire would be one of the first council's to lose its revenue support grant, with a negative Better Care Fund; the Council would remain in a difficult situation with pressure on services.
- The overall revenue outturn showed an underspend of £6.02m. This comprised of portfolio overspends of £4.09m, offset by underspends in Corporate Costs of £10.11m.
- The most significant variances were mainly due to home to school transport costs (Education and Skills); Bucks Care's losses following insourcing (Health and Wellbeing) and placement and agency costs within Children's Social Care.
- The significant underspend in Corporate Cost reflected contingencies that had not been released (-£5.6m), the impact of the revised MRP policy (-£3.6m) and £1m saving in borrowing costs due to the active management of borrowing following the Energy from Waste plant.

- The Capital Programme showed a gross underspend of £13.92m against planned budgets for the year.

The following items were highlighted by portfolio holders:

- Mr M Shaw stated that there had been a £46,000 underspend on revenue within Transportation. On capital there had been a £4m underspend/slippage mostly attributed to delays on developer schemes and George Green Junction traffic signals.
- Mr M Appleyard stated that home to school transport caused pressure within the Education and Skills portfolio. The cost of providing transport continued to increase and required a review.
- Mr Whyte explained that the overspend forecast had increased to £1.5m. The appointment of a new Finance Director and the Change 4 Children Programme should improve management of the budget in the future.
- Mr Williams stated that he had been impressed with the business professionalism demonstrated within the Resources portfolio. Only 7pence in every pound went towards resources when usually this figure would be 13 or 14pence in every pound. Commercial Services already sells council services to a number of schools and authorities.
- Mr Brown's Community Engagement & Public Health portfolio had delivered an overspend of £13k at outturn and a capital underspend of £267k.
- Lin Hazell stated there had been some emerging pressures within the Health and Wellbeing portfolio. There had been an overspend of £1.8m at year end.
- Mr B Chapple stated that the Planning and Environment portfolio had an underspend for the year of £62k. For capital last year there had been a spend of £175m and therefore the end year result had been good.

**RESOLVED: Cabinet AGREED with the recommendations.**

### **13 DATE OF THE NEXT MEETING**

26 June 2017.

**MARTIN TETT  
LEADER OF THE COUNCIL**





## CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>Cabinet 26 June 2017</b>				
Acquisition of Investment Properties	Potential acquisition of Investment Property - if required		Cabinet Member for Resources / Oster Milambo	First notified 20/3/17 Likely to include confidential appendices
Adults Services Update	6-monthly update		Cabinet Member for Health and Wellbeing / Sheila Norris	First notified 1/3/17
Early Help Review	The Early Help Review is one of the 4 priorities of the Change 4 Children Transformation Programme; this was established to identify where improvements could be made across Early Help services.		Cabinet Member for Children's Services / Carol Douch	First notified 3/4/17 Likely to include confidential appendices
Q4 / Year-End 2016/17 Performance Review	Review of County Council performance measures for quarter 4 (year-end) 2016/17		Cabinet Member for Resources / Sarah Ashmead	First notified 15/9/16
Woodlands Update	Woodlands Update		Cabinet Member for Resources / Richard Ambrose	First notified 26/5/17
Youth Justice Strategic Plan 2017/18	Statutory plan for the Youth Offending Service Partnership which has to be submitted to the Youth Justice Board for approval.		Cabinet Member for Children's Services / Pauline Camilleri	First notified 29/12/16

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Agenda Item 6

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>Cabinet 10 July 2017</b>				
Alternative Service Models - Lessons	Alternative Service Models - Lessons		Leader of the Council / Rachael Shimmin	First notified 13/6/17
Better Care Fund 2017-19	Cabinet will receive the plans for the Better Care Fund and will be asked to approve the funding.		Cabinet Member for Health and Wellbeing / Rajni Cairns	First notified 4/11/16
Q1 2017/18 Finance Monitoring Report	Quarterly report		Cabinet Member for Resources / Richard Ambrose	First notified 27/3/17
Troubled Families Funding Approval for 2017 Onwards	Approval Required for the Troubled Families Grant Funding Ring-Fenced and Non-Ring-fenced for 2017 Onwards.		Warren Whyte / Yukta Acharya	First notified 5/6/17
<b>Cabinet 11 September 2017</b>				
Buckinghamshire Strategic Infrastructure Plan	This report represents phase 1 of the Strategic Infrastructure Plan and recommends the adoption of a set of spatial principles to guide and influence decision-making regarding the growth of Bucks. These principles require a Cabinet decision to steer all responses from the County Council, including national and local planning processes.	All Electoral Divisions	Cabinet Member for Planning and Environment / Rachel Wileman	First notified 13/6/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>Cabinet 2 October 2017</b>				
Children's Services Update	6-monthly update		Cabinet Member for Children's Services / David Johnston	First notified 1/3/17
Q1 Council Performance Report	How the council has performed in Q1 (April, May, June)		/ Jane Bambridge, Sarah Ashmead	First notified 5/6/17
<b>Cabinet 23 October 2017</b>				
<b>Cabinet 13 November 2017</b>				
Q2 2017/18 Finance Monitoring Report	Quarterly report		Cabinet Member for Resources / Richard Ambrose	First notified 27/3/17
<b>Cabinet 11 December 2017</b>				
Adults Services Update	6-monthly update		Cabinet Member for Health and Wellbeing / Sheila Norris	First notified 1/3/17
<b>Cabinet 8 January 2018</b>				
<b>Cabinet 12 February 2018</b>				
Q3 2017/18 Finance Monitoring Report	Quarterly report		Cabinet Member for Resources / Richard Ambrose	First notified 27/3/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>June 2017 Cabinet Member Decisions</b>				
<u>Cabinet Member for Children's Services</u>				
Care Leavers Staying Put Policy	This policy aims to provide a framework for making decisions to enable looked after young people to remain with their current foster carer, or regular relief carer, after the age of 18 years and sets out the arrangements necessary to support this. This policy covers all care leavers, including unaccompanied asylum seeking children (UASCs).		Cabinet Member for Children's Services / Anthony Decrop	First notified 30/3/17
Financial support to carers of children leaving care through adoption, special guardianship, or child arrangements orders Policy & Procedures			Cabinet Member for Children's Services / Anthony Decrop	First notified 8/12/14
Placement Sufficiency Strategy - Looked After Children	This sufficiency strategy describes how we plan to put the right mix of services in place to meet the needs of Looked After Children.		Cabinet Member for Children's Services / Anthony Decrop	First notified 30/3/17
Policy on Delegation of authority for children placed in foster care	Delegated authority policy regarding children placed in foster care		Cabinet Member for Children's Services / Anthony Decrop	First notified 10/4/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Children's Services, Cabinet Member for Education and Cabinet Member for Health and Wellbeing</u>				
Agreement of legal framework S75 for integrated commissioning for adult social care	Sign off of the Statutory framework which underpins the Health and Social care commissioning arrangements across children and adults		Cabinet Member for Children's Services, Cabinet Member for Health and Wellbeing, Cabinet Member for Education and Skills / Susie Yapp	First notified 9/5/16
<u>Cabinet Member for Community Engagement and Public Health</u>				
Falls Service	A review of the Falls Service		Cabinet Member for Community Engagement and Public Health / Angie Blackmore, Liz Wheaton	First notified 23/3/17 May contain confidential appendices
South East Cross Charging Policy for Sexual Health Services	This report describes a policy and guiding principles on how sixteen Local Authorities across the South East will manage non contracted sexual health out of area activity ie residents attending sexual health services commissioned by other Local Authorities in England. It provides clarity on the conditions and payment terms for cross charging to ensure a consistent and fair approach.		Cabinet Member for Community Engagement and Public Health / Angie Blackmore	First notified 12/4/17 May contain confidential appendices
<u>Cabinet Member for Education and Skills</u>				
Adult Learning - future delivery options	Adult Learning - future delivery options		Cabinet Member for Education and Skills / Zena Sutcliffe	First notified 17/2/16

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
Specialist Teaching Service	Transfer of delivery of the Specialist Teaching Service from the Buckinghamshire Learning Trust to the Council		Cabinet Member for Education and Skills / Sarah Callaghan	First notified 11/4/17 May contain confidential appendices
<u>Cabinet Member for Education and Skills and Cabinet Member for Children's Services</u>				
Looked After Children Strategy			Cabinet Member for Education and Skills, Cabinet Member for Children's Services / Anthony Decrop	First notified 29/7/15
<u>Cabinet Member for Health and Wellbeing</u>				
Annual Fee uplift	To set out the recommended fee uplifts across care and support contract for 2017/18 and payments rewarding high quality provision of care in regulated services.		Cabinet Member for Health and Wellbeing / Graeme Finch	First notified 22/3/17 May contain confidential appendices
Home from Hospital	Decision to recommission service		Cabinet Member for Health and Wellbeing / Gemma Workman	First notified 26/4/17
S75 pooled budget for S117	Buckinghamshire County Council managing the S117 client budget by pooling the Clinical Commissioning Group and Buckinghamshire County Council budgets.		Cabinet Member for Health and Wellbeing / Kelly Taylor	First notified 19/4/17
Seeleys Consultation Report 2017	End of Consultation Report for Seeleys House in regards to the Respite and Day Services		Cabinet Member for Health and Wellbeing / Kelly Taylor	First notified 7/11/16 May contain confidential appendices

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Planning and Environment</u>				
Approval of Preliminary Flood Risk Assessment (PFRA)	Approval of Preliminary Flood Risk Assessment (PFRA)		Cabinet Member for Planning and Environment / David Sutherland	First notified 22/2/17
Buckinghamshire Minerals and Waste Local Plan draft plan consultation	The Draft Plan for Consultation sets out the new Minerals and Waste Local Plan strategy, provision to be met and locations for development, along with detailed policies to guide planning proposals for minerals and waste development. This is to seek Cabinet Member approval to undertake a consultation on the draft plan.		Cabinet Member for Planning and Environment / Rachel Wileman	First notified 19/5/17
Land Drainage Enforcement Policy	Approval of Land Drainage Enforcement Policy as part of BCC's role as Lead Local Flood Authority		Cabinet Member for Planning and Environment / David Sutherland	First notified 22/2/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Planning and Environment and Cabinet Member for Resources</u>				
Disposal & re-letting of Moorcroft Farm House & Moorcroft Farm, Moorcroft Lane, Uxbridge. UB8 3QL	<p>This report seeks approval for the disposal of Moorcroft Farmhouse and re-letting of the rest of the farm. The holding is situated outside of the County in Hillingdon, Uxbridge.</p> <p>Moorcroft Farm extends to 39 acres including a 4 bedroom Grade II listed farmhouse, a 2 bedroom cottage and a range of farm buildings. The holding was let on an Agricultural Holdings Act 1986 (AHA) tenancy.</p> <p>It is proposed to sell the farmhouse on the open market, re-let the cottage to enable us to pursue outline planning on one of the outbuildings, and retender/ re-let the major portion of the farm land and farm buildings which will be retained for its long term development potential.</p>		Cabinet Member for Planning and Environment, Cabinet Member for Resources / Joe Nethercoat	First notified 2/6/17
<u>Cabinet Member for Resources</u>				
Winslow Station Car Park	Decision that Buckinghamshire County Council will retain the land required for the car park at Winslow Station, to then construct and operate the car park.	Winslow	Deputy Leader & Cabinet Member for Transportation, Cabinet Member for Resources / Nick Henstock	First notified 30/5/17 May contain confidential appendices
Anti Fraud and Corruption Strategy	A review of the Council's Anti Fraud and Corruption Strategy.		Cabinet Member for Resources / Maggie Gibb	First notified 5/12/16



Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
Anti Money Laundering Policy	A review of the Council's Anti Money Laundering Policy		Cabinet Member for Resources / Maggie Gibb	First notified 5/12/16
People Strategy	This strategy incorporates the revised People Strategy and the wider Workforce Plan for Council employees and aims to capture all Business Units and the HQ Functions. The People Strategy will be supported by a number of key work streams most of which are already underway. An action plan has been developed to help review and report on the impact/delivery of the Strategy.		Cabinet Member for Resources / Gillian Quinton	First notified 18/8/16
Transfer of Land at Spade Oak, Marlow	The transfer of land held by Buckinghamshire County Council as Trustee of the Thameside Preservation Trust to new Trustees. The land was purchased with monies raised by public subscription and is to be preserved for the benefit and recreation of the public.	Marlow	Cabinet Member for Resources / Linda Forsythe	First notified 6/4/17
<b><u>Deputy Leader and Cabinet Member for Transportation</u></b>				
30mph speed limit extension, East Claydon Road, East Claydon	The existing 30mph speed limit needs to be extended away from the village a short distance to accommodate a new small housing development at New Farm	Grendon Underwood	Deputy Leader & Cabinet Member for Transportation / David Cairney	First notified 15/2/17
Appointments to Outside Bodies 2017/18	The Deputy Leader will be asked to approve the list of appointments to outside bodies for the year 2017/18.		Deputy Leader & Cabinet Member for Transportation / Clare Capjon, Kristi Bhanja	First notified 8/3/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
Aylesbury South East Link Road - Project Progression	Report seeking formal approval to progress the Aylesbury South East Link Road project (A413-B4443) following successful award of £13.5m Local Growth Funding in Autumn 2016.	Aylesbury South East; Wendover, Halton & Stoke Mandeville	Deputy Leader & Cabinet Member for Transportation / John Rippon	First notified 16/3/17
Beaconsfield cycleway	Proposed shared cycleway. Upgraded of existing footway, between Grenfell Road and Ledborough Lane. 3 week Consultation to commence 03 March 2017.	Beaconsfield	Deputy Leader & Cabinet Member for Transportation / Adrian Lane	First notified 28/2/17
Beaconsfield Waiting Restrictions- Holtspur Top Lane-Heath Road- Skelton Close, Area 7	Waiting Restrictions Holtspur Top Lane (Bucks Fire and Rescue, Beaconsfield Station), Heath Road and Skelton Close (Private Road). Beaconsfield Waiting Restriction Review (Area 7)	Beaconsfield	Deputy Leader & Cabinet Member for Transportation / Shaun Pope	First notified 19/4/17
Countywide Pay & Display Implementation Phase 2	Approval of Parking Implementation Plan No.11 recommendations	All Electoral Divisions	Deputy Leader & Cabinet Member for Transportation / Alistair Turk	First notified 28/4/17
Cuddington Proposed 50 mph Speed Limit	Decision for: Proposed 50 mph Speed Limit on the Cuddington / Aylesbury Road following Statutory Consultation	Stone and Waddesdon	Deputy Leader & Cabinet Member for Transportation / Shane Thomas	First notified 25/4/17
Developer Funding Programme (TEE): Financial Year 2017/18	Update on 2016/17 programme and seeking approval for a proposed programme of 2017/18 schemes funded through developer contributions.		Deputy Leader & Cabinet Member for Transportation / John Rippon	First notified 10/2/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
Fleet Trading Account Budget	To agree the Fleet Trading Account budget for year 2017-18 in line with current Financial Regulations. These are temporary budgets for one year only, with expenditure and income being of the same value and the net budget bottom line being zero.		Deputy Leader & Cabinet Member for Transportation / Gill Harding	First notified 19/5/17
Highways Development Management - Service Charging	Setting fees for pre-application advice and planning performance agreements in line with Buckinghamshire County Council's Corporate Charging Policy.		Deputy Leader & Cabinet Member for Transportation / Martin Dickman, Christine Urry	First notified 4/1/16
Revocation of part of the improvement line AY-LR-01 - Stoke Mandeville Realignment	This decision relates to an improvement line that has been held for the Aylesbury Link Road improvements that is now out of date. The design of the Aylesbury Link Road has changed and this particular section of the improvement line is no longer needed, as it is expected to be delivered by HS2. A developer owns the land that is covered by this line and has a planning application currently under appeal (Planning Reference 15/02271/AOP) and this line is blighting the land. The aim of this decision is to revoke this unnecessary section of the line.	Wendover, Halton & Stoke Mandeville	Deputy Leader & Cabinet Member for Transportation / Jessica Everett	First notified 1/6/17
Sustainable Travel South (A4 Taplow: Maidenhead to Slough) Cycleway Scheme		Cliveden; Farnham Common & Burnham Beeches; Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 8/10/15

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<u>Deputy Leader and Cabinet Member for Transportation and Cabinet Member for Resources</u>				
Aylesbury Link Roads Programme - Land Acquisition	Report laying out land acquisition strategy for Aylesbury Link Road Schemes - including delegation of resolution to make Compulsory Purchase Order powers to the appropriate Service Director.	Wing; Aylesbury South East; Aylesbury West; Aston Clinton & Bierton; Aylesbury North West; Stone and Waddesdon; Wendover, Halton & Stoke Mandeville	Deputy Leader & Cabinet Member for Transportation, Cabinet Member for Resources / John Rippon	First notified 27/3/17 May contain confidential appendices
<u>Leader of the Council</u>				
Recycled Strategic Infrastructure Feasibility Budget Re-Profiling	Report recommending approval of a re-profiled allocation of the Strategic Infrastructure Feasibility Budget, also known as Leader Capital.		Leader of the Council / John Rippon	First notified 9/3/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>July 2017 Cabinet Member Decisions</b>				
<u>Cabinet Member for Health and Wellbeing</u>				
Direct Payment Policy	Cabinet Member to agree the Direct Payment Policy		Cabinet Member for Health and Wellbeing / Marcia Smith	First notified 29/3/17
Re-commissioning of 6 Supported Living Services in Buckinghamshire	Re-commissioning of 6 Supported Living Services in Buckinghamshire		Cabinet Member for Health and Wellbeing / Christopher Reid, Lisa Truett	First notified 8/6/17
<u>Cabinet Member for Community Engagement and Public Health</u>				
Sports Ground Safety - Silverstone - Section 101 Agreement re Sports Ground Safety Act (1975)	Silverstone race track lies in both Northamptonshire and Buckinghamshire. The County Councils have statutory duties in relation to sports ground safety (1975 and 1987 Acts) and emergency management. Historically, Northamptonshire public sector organisations have led on both aspects and no change is anticipated. There is already a Section 101 Agreement in place in relation to the 1987 Act. This decision is to extend this to the 1975 Act in order to rationalise and ensure seamless provision of safety management responsibilities at the Silverstone sports ground.		Cabinet Member for Community Engagement and Public Health / Andrew Fyfe	First notified 9/6/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Chesham Town Parking Review	Single yellow lines – changes to operating hours ('no waiting' times) and restrictions  Resident Permit Parking – new	Chesham	Deputy Leader & Cabinet Member for Transportation / Keith Burns	First notified 16/5/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>August 2017 Cabinet Member Decisions</b>				
<u>Cabinet Member for Education and Skills</u>				
Future Transport Charges	To set out the plans for charging for home to school transport	All Electoral Divisions	Cabinet Member for Education and Skills / Debbie Munday	First notified 2/5/17
Millbrook School	A proposal that the school expands by one form of entry (i.e. 30 children) from September 2018. The governing body and school are holding a public consultation with parents, the local community and other interested parties on the proposed increase. If after the end of the public consultation the decision is to proceed with the proposal then a statutory notice will be published in a local newspaper, followed by a four week representation period for people to comment on, support or object to the proposal.	West Wycombe	Cabinet Member for Education and Skills / Andrew Tusting	First notified 3/4/17
<u>Cabinet Member for Planning and Environment</u>				
Extension to Rights of Way Improvement Plan	Extension of current Rights of Way Improvement Plan(which runs out in 2018) to allow time for document to be refreshed and updated and consultation to be undertaken.		Cabinet Member for Planning and Environment / David Sutherland	First notified 12/6/17

Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>November 2017 Cabinet Member Decisions</b>				
<u>Cabinet Member for Education and Skills</u>				
Dagnall Church of England School	A proposal that from 1 September 2018 Dagnall Church of England School increases its age range to admit children up to year 6 (11 years of age). If implemented the change would be phased in, starting with the admission of year 3 children from September 2018 and then to build up over a number of years.	Ivinghoe	Cabinet Member for Education and Skills / Andrew Tusting	First notified 28/2/17
Great Kimble Church of England School	A proposal that the school expands from September 2018 from being an infant school to become a combined primary school admitting children from 4 to 11 years of age. The school currently admits children from 4 to 7 years of age.	Ridgeway East	Cabinet Member for Education and Skills / Andrew Tusting	First notified 22/2/17
Proposed St Michael's Catholic School satellite school on former Quarrendon School site in Aylesbury	A proposal that St Michael's Catholic School in High Wycombe opens a secondary satellite school on the former Quarrendon School site in Aylesbury. If approved the satellite school would open in September 2018 with an initial intake of four forms of entry (120 students) and would over time build up to six forms of entry (180 students).	Stone and Waddesdon	Cabinet Member for Education and Skills / Andrew Tusting	First notified 22/2/17



Item	Description	Local Members Affected	Member(s) / Contact Officer	Comments
<b>February 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Education and Skills</u>				
2019 Determined Admission Rules	Annually determined admissions policy for voluntary controlled and community schools plus the admissions scheme		Cabinet Member for Education and Skills / Debbie Munday	First notified 2/3/17
<u>Cabinet Member for Health and Wellbeing</u>				
Care market pressures	Annual response to care market pressures from suppliers		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 13/4/17



**Please note the following information since the report included in the previous Cabinet agenda:-**

- 1 decision has been published but not yet taken
- 2 decisions have been taken
- 36 decisions on the forward plan are pending for June

## DECISIONS TAKEN

### Cabinet Member for Education and Skills

31 May 2017

#### **ED07.17 - East Claydon CE School (Decision taken)**

**The Cabinet Member:**

**AGREED** that as the governing body has followed the statutory guidance as set down by the Department for Education, East Claydon Church of England School increases its age ranges from 1 September 2017 and admits year 3 children from September 2017, year 4 from September 2018, year 5 from September 2019 and year 6 from September 2020 and therefore become all-through primary schools taking Key Stage I and Key Stage II children.

### Deputy Leader & Cabinet Member for Transportation

16 Jun 2017

#### **DLT10.17 - Countywide Pay & Display Implementation Phase 2 (Decision taken)**

**The Cabinet Member:**

**AGREED** the proposed tariff charges and **AUTHORISED** the advertising of the Notice of Variation to implement the charges in accordance with the decision of the Parking Governance Board.

## DECISIONS TO BE TAKEN



Cabinet Member for Planning and Environment

13 Jun 2017

**PE06.17 - Approval of Preliminary Flood Risk Assessment (PFRA) (Decision to be Taken)**

**Recommendation**

**The Cabinet Member is asked to endorse the review's findings and agree that the 2017 report may be submitted to the Environment Agency by 22<sup>nd</sup> June 2017 in order to fulfil the Council's statutory duty.**

For further information please contact: Nichola Beagle on 01296 382662

## Select Committee Combined Work Programme

### About our Select Committees

*This work programme sets out all formal meetings of the Council's Select Committees.*

*The purpose of Select Committees is to carry out the Council's overview and scrutiny function. Their role is to support public accountability and improve outcomes for residents through scrutinising the work of decision-makers.*

*Select Committees can carry out this function either through an in-depth Inquiry or one-off item at Committee meetings.*

*A scrutiny Inquiry is an investigation on a topic that will lead to a report and evidence-based recommendations for change to decision-makers. The key difference between one-off committee items that are not part of an inquiry and scrutiny inquiries is that Select Committees normally only make recommendations to Cabinet as a result of an in-depth Inquiry.*

*Evidence for scrutiny Inquiries may be gathered in different ways depending on the topic, this includes taking evidence at formal Select Committee meetings and/or informal meetings, visits or external research. Prior to any work commencing the Select Committee will agree an Inquiry scoping document which will outline the terms of reference, the methodology and inquiry timeline.*

*For more details about Select Committee Inquiries and guidance please see <http://www.buckscc.gov.uk/services/council-and-democracy/scrutiny/>*

[Finance, Performance & Resources Select Committee](#)

[Children's Social Care & Learning Select Committee](#)

[Health & Adult Social Care Select Committee](#)

[Transport, Environment & Communities Select Committee](#)

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Finance, Performance &amp; Resources Select Committee</b>				
4 Jul 2017	Growth in Buckinghamshire	For the Committee to hear about the Council's planning, including the financial implications of such plans, around the Growth agenda.	Kelly Sutherland, Committee and Governance Adviser	
26 Sep 2017	Budget Scrutiny 2017 - 6 month progress report	The Committee will review the progress of the implementation of the recommendations of the 2017 Budget Scrutiny Inquiry.	Richard Ambrose, Director of Finance & Assets	Cabinet Member for Resources, Richard Ambrose, Director of Assurance
26 Sep 2017	Quality Assurance and Performance Management	The Committee will be briefed on the Council's approach to Quality Assurance and Performance Management and how the Committee can contribute to this.	Joanna Sage, Head Of Insight And Business Improvement	Cabinet Member for Resources, Jo Sage, Head of Insight and Business Intelligence
14 Nov 2017	Income Generation - 12 month progress report	The Committee will receive a 12 month progress report on the implementation of the recommendations of the Income Generation Inquiry report.	Jonathon Noble, Commercial Director	Cabinet Member for Resources, Jonathan Noble, Commercial Director, Business Services Plus

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Children's Social Care &amp; Learning Select Committee</b>				
18 Jul 2017	Children's Workforce Inquiry	To review and make an assessment of progress against the agreed recommendations of the inquiry 12 months on..	Kevin Wright, Committee and Governance Adviser	
18 Jul 2017	Inquiry Scope - Permanent Exclusions From School	For the Committee to consider and agree the scope for the Permanent Exclusions from school inquiry.	Kevin Wright, Committee and Governance Adviser	
18 Jul 2017	The Growth Agenda	For Committee Members to hear from the Children's Social Care and Learning Business Unit about their plans around the growth agenda.	Kevin Wright, Committee and Governance Adviser	
5 Sep 2017	Education Strategy	For Members to consider the proposals for the new Buckinghamshire Education Strategy following consultation.	Sarah Callaghan, Service Director Education	
5 Sep 2017	NHS England Sustainability and Transformation Plan	Understanding the impacts of integrating Health and Social Care on Children's Services including the NHS England Sustainability and Transformation Plan	David Johnston, Managing Director, Children's Social Care, Children and Young People	
5 Sep 2017	Preventing Bullying in Schools	For the Committee to look at the work going on to prevent bullying in schools in Buckinghamshire	Yvette Thomas, Children's Policy and Equalities Manager	

<b>Date</b>	<b>Topic</b>	<b>Description and purpose</b>	<b>Lead Service Officer</b>	<b>Attendees</b>
5 Sep 2017	The Educational Psychology Service Action Plan	To update Members on progress with implementing the Educational Psychology Service Action Plan	Craig Tribe	
5 Sep 2017	Voice of the Child and Young Person Inquiry	To review and make an assessment of progress against the agreed recommendations of the inquiry 6 months on	Kevin Wright, Committee and Governance Adviser	
17 Oct 2017	Independent Reviewing Officer Service	For Members to look at the performance of the IRO service and current resourcing.	Sharon Graham, Interim IRO manager	
17 Oct 2017	National Funding Formula for Schools	For Members to consider changes to the National Funding Formula and the impact on Buckinghamshire schools.	Sarah Callaghan, Service Director Education	
17 Oct 2017	National Youth Advocacy Service (NYAS)	For Members to look at the performance of NYAS following recent management changes in Buckinghamshire.	Simon Brown, Operations Manager (Commissioning)	



Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Health &amp; Adult Social Care Select Committee</b>				
25 Jul 2017	The "Growth" agenda	For Committee Members to hear from health and adult social care colleagues about their plans around the growth agenda.	Liz Wheaton, Committee and Governance Adviser	
19 Sep 2017	Accessibility & Promotion of Services for Adults with Learning Disabilities	For Committee Members to receive a 12 month update on the progress made on the recommendations made in the above Inquiry report.	Kelly Taylor, Commissioner	Oliver Stykuc-Dean
19 Sep 2017	Care Closer to Home	For Members to scrutinise the care closer to home model which was implemented in early 2017 to ensure the quality of patient care and experience has not be affected as a result of the changes.	Liz Wheaton, Committee and Governance Adviser	Neil Dardis, Chief Executive, Buckinghamshire Healthcare Trust
19 Sep 2017	Vascular Services update on PROM project	Following the January meeting, Members will receive a further update on the results of the Patient Reported Outcome Measures (PROM) which seeks to gain feedback from patients on their experiences of care across the network.	Liz Wheaton, Committee and Governance Adviser	Aarti Chapman, Associate Director, Strategic Clinical Network and Senate Clíodhna Ni Ghuidhir, Thames Valley Vascular Network and Service Manager Annie Tysom, Senior Communications and Engagement Manager Carolyn Hinton, Quality Improvement Lead

Date	Topic	Description and purpose	Lead Service Officer	Attendees
28 Nov 2017	Hospital Discharge Inquiry - 6 month recommendation monitoring	For Members to hear about the progress of the recommendations made in the Hospital Discharge Inquiry.	Alison Bulman, Service Director (ASC Operations)	Debbie Richards, Clinical Commissioning Groups Neil Macdonald, Buckinghamshire Healthcare Trust

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Transport. Environment &amp; Communities Select Committee</b>				
12 Sep 2017	Economic Development Inquiry: 12 Month Recommendation Progress Review	The Committee will review and assess the status and progress of the recommendations made within the Inquiry report.	John Rippon, Head of Growth & Strategy Development	
12 Sep 2017	Growth Inquiry Draft Report	For Members to agree the draft report of the Select Committee's joint Inquiry on the Council's approach to the Growth Agenda in Bucks.	Kama Wager, Committee Adviser	
12 Sep 2017	The Growth Agenda in Bucks	For Members to agree the Joint Select Committee Inquiry Report: The Growth Agenda in Bucks	Kama Wager, Committee Adviser	
31 Oct 2017	Sustainable School Travel Inquiry - 6 month recommendation monitoring	For Members to consider the progress made on the recommendations made in the Sustainable School Travel Inquiry report.	James Gleave, Transport Strategy Manager	Joan Hancox - Head of Transport Strategy
31 Oct 2017	Sustainable School Travel Inquiry: 6 Month Recommendation Review	The Committee will review and assess the progress towards the recommendations made within the Inquiry report, as agreed by Cabinet in April 2017.	James Gleave, Transport Strategy Manager	



# Buckinghamshire County Council

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councillor information and email alerts for  
local meetings

## Report to Cabinet

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<b>Title:</b>	<b>Adult Social Care Update</b>
<b>Date:</b>	Monday 26 <sup>th</sup> June 2017
<b>Date can be implemented:</b>	Tuesday 4 <sup>th</sup> July 2017
<b>Author:</b>	Cabinet member for Health and Wellbeing
<b>Contact officer:</b>	Sheila Norris
<b>Local members affected:</b>	(All Electoral Divisions);
<b>Portfolio areas affected:</b>	Health and Wellbeing

*For press enquiries concerning this report, please contact the media office on 01296 382444*

### Summary

The purpose of this report is to provide an update to Cabinet on the national, regional and local developments in relation to Adult Social Care - part of the Communities, Health and Adult Social Care Business Unit (CHASC).

### Recommendation

**Cabinet note the national, regional and local developments in relation to Adult Social Care and support development for further improvements to the service.**

## National Context

### 1. Introduction

Over the last year adult social care has been in the national spotlight. The combination of a growing and ageing population, increasing complex care needs and increases in core care costs have placed health and adult social care services under pressure. Social Care is facing a number of challenges and the care provider market is at risk of becoming unsustainable. Proactive transformation and integration of health and social care services is seen as essential to improving outcomes for people and value for money. This paper summarises the main national challenges and updates on local developments, including planned next steps.

### 2. Legislation – Adult Social Care responsibilities

The statutory basis for adult social care is substantially different from children's social care. The primary legislation is the Care Act 2014 (implemented in April 2015) which fundamentally changed the statutory framework governing care, setting out new duties for local authorities and partners as well as new rights for service users and carers.

The scale and scope of the Care Act required substantial changes for all Councils

encompassing changes to social work practice and processes to improve outcomes and embed principles of wellbeing and personalisation. The Act focuses social services on preventing, reducing and delaying the need for care. It also extends responsibility beyond the need to assess and provide services for those eligible to the wider local population.

Key aspects of the Act include:

- A new underpinning principle to promote individual well-being
- Seamless transitions and integration with key partners e.g. health and housing
- Providing or arranging services that help keep people well and independent.
- Ensuring advice on care and support is available to all when they need it.
- New statutory framework protecting adults from neglect and abuse
- New criteria for determining adults' eligibility for services
- Responsibility to assess a carer's need for support
- Ensuring diversity and quality in the market place so there are enough high-quality services for people to choose from, and stepping in to ensure that no vulnerable person is left without the care they need if their service closes due to business failure.

The Care Act sets out a number of safeguarding principles for all services that work with adults along with an expectation that safeguarding should be person-led and outcomes-focused. Safeguarding arrangements should not only protect people, but engage them in conversations about how best to respond to their situation in a way that enhances choice and control as well as improving quality of life, wellbeing and safety.

The changes in the Care Act and the pressure on social care services from demographic change have led Councils to modernise social work practice and improve their approach to managing demand. However, recently the Government's Chief Adults Social Worker highlighted in an annual report<sup>1</sup>, that there are still further changes needed to deliver the original policy intentions.

Another key piece of legislation is the Mental Capacity Act 2005 which includes the Deprivation of Liberty Safeguards (DoLS) – a set of safeguards that aims to make sure that any care that restricts a person's liberty is both appropriate and in their best interests. DoLS provide legal protection for vulnerable people who are, or may become, deprived of their liberty in a hospital or care home, whether placed under public or private arrangements. Following the Supreme Court Judgement in 2014 there was a significant change in what may constitute a DoLS authorisation. This ruling expanded the definition of who can be deprived of their liberty and resulted in a 10 fold increase in referrals to request an authorisation to deprive someone of their liberty. In March 2017, the Law Commission recommended a new system believing its Liberty Protection Safeguards scheme would be less onerous while still offering human rights protections. This proposal now begins its passage through parliament.

The Director of Adult Social Services (DASS) is a statutory strategic role with a remit that stretches beyond the confines of the local authority's own activities. It must have strong connections to intelligence, performance and quality systems that enable the DASS and local authority leadership to deliver the required outcomes as defined in the Care Act: improving preventative services, delivering earlier interventions, managing the necessary cultural change to give people greater choice and control over services, tackling inequalities and increasing support for people with the highest levels of need.

Adult social care encompasses a wide range of services, most of which are provided by services that local authorities commission. Services provide personal and practical support to

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<sup>1</sup> <https://www.gov.uk/government/publications/chief-social-worker-for-adults-annual-report-for-2016-to-2017>

enable adults of all ages (both older people and working age adults) to retain their independence and the best quality of life possible. Adults may be cared for by family, friends or neighbours without payment (informal care), or through services they or their local authority pay for (formal care). Publicly funded adult social care is means-tested and may therefore be self-funded or funded through local government.

### **3. Health and Social Care Integration**

Closer integration between health and social care has been a goal of public policy for many years. With the growth in the ageing population, and the increasing proportion of that population with two or more long term conditions, the impetus to make progress has increased. Whilst the health and social care system has made improvements, it has failed to keep pace with the population's needs and expectations, and as such it is unsustainable. The unprecedented constraints on funding and growing demand require more fundamental innovative changes in the design and delivery of care. Integration between health and social care offers an opportunity to redesign services around the needs of individuals, not organisations, and to make the best use of collective resources to manage demand more effectively. Integration is a requirement of the Care Act with the premise of better outcomes, increased satisfaction and better use of existing resources.

The Better Care Fund was established in 2014 as a mechanism for achieving more integrated working between health and care services and delivering better outcomes for people (managing their own health and wellbeing, living independently in their communities for as long as possible). Whilst it enabled some pooled budgets, it has not been shown to deliver the level of integration or outcomes anticipated. In April 2017 the Public Accounts Committee report<sup>2</sup> found the Better Care Fund had failed to save money, reduce emergency hospitals admission or reduce the number of days people remain in hospital unnecessarily. The report highlights that integration should now be delivered in the context of the Sustainability and Transformation Plans (STP) process and more 'place- based planning' would be critical to the future of health and social care.

The NHS Five Year Forward View<sup>3</sup> (FYFV) outlines why and how the NHS should change, It too calls for better integration of GP, community health, mental health and hospital services, as well as more joined up working with home care and care homes. The FYFV led to the creation of STP's). Announced in December 2015 as part of NHS planning guidance there are 44 'footprint' areas for England each required to have a 'place based' plan for better integration.

STPs aim to articulate at a high level how local services should become sustainable, contributing to the national 'FYFV' vision of better health, better patient care and improved efficiency. In March 2017, the NHS identified the next steps for the FYFV, as early trials demonstrated slower growth in emergency hospitalisations and less time spent in hospital compared to the rest of the country. The difference has been particularly noticeable for people aged over 75. The NHS now wants to accelerate this way of working to more of the country and wants well developed Sustainability and Transformation Partnerships to progress into Accountable Care Systems (ACSs).

In Accountable Care Systems NHS organisations (both commissioners and providers), in partnership with local authorities, choose to take on more collective responsibility for resources and population health. The aim is to provide joined up, better coordinated care, going further to

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<sup>2</sup> <https://www.publications.parliament.uk/pa/cm201617/cmselect/cmpubacc/959/95902.htm>

<sup>3</sup> <https://www.england.nhs.uk/wp-content/uploads/2014/10/5yfv-web.pdf>

fully integrate services and funding into a single partnership responsible for meeting all health and social care needs. NHS organisations (not local authority partners) in ACSs will agree a system control total for funding for services in the area. They will gain new powers and local freedoms to plan how best to provide care, whilst taking on new responsibilities for improving the health and wellbeing of the population they cover.

#### **4. Funding and cost pressures**

The Communities and Local Government Committee report<sup>4</sup> (March 2017) presents a dire picture of the financial state of adult social care. It identified that financial pressures are leading to growing problems with provision. A Local Government Association submission to the committee highlighted that reductions in care could result in Councils failing to meet their Care Act duties and, in turn, face an increase in judicial reviews.

The committee found that fewer than 1 in 12 Directors of Adult Social Care were fully confident that their local authority will be able to meet its statutory duties in 2017-18. The committee's recommendations included extra funding to increase provision and preventative services, and the extra duties to assess and support carers. The committee also set out how long term funding could be taken forward, and identified concerns about the future potential disparity between need and rising demand and the future funding sources of council tax and business rate income.

Additional funding for adult social care was announced in the Spring Budget, with an extra £2bn for services by 2020, with half coming into the sector immediately. This was in addition to the adult social care precept that councils could add to council tax rates to cover the additional impact of the national living wage on care costs. The government has now promised a green paper on funding for the longer term.

#### **5. Demographic pressures and increasing complexity of need**

The ageing demographic profile places significant pressures on our health and social care systems. Business Intelligence highlights concerns relating to rising demand; the Projecting Older People Population Information System analysis anticipates an additional 1.55 million people over the age of 65 by 2025, an increase of 17% from 2013. It also estimates that 1 in 3 babies born after 2013 will live to be 100 years old. With life expectancy increasing, time spent in ill health is also rising as people are living longer in poor health, resulting in a growing number of people with high levels of complex need. Services will have to be innovative and evolve to cope with this additional growth pressure.

#### **6. Workforce**

Nationally it is recognised that the most important asset to social care is its workforce. There are growing concerns that both health and social care do not have enough of the right staff in the right places. This is a major national challenge for social work teams and the provider market (exacerbated by the implementation of the Care Act as councils need a trained workforce to deliver the reforms).

Skills for Care, the strategic body for workforce development in adult social care, highlight the need for a national recruitment campaign, along with better support, supervision and career pathways to help with retention.

Skills for Care estimate a current shortfall of 70,000 workers and high vacancy and turnover rates (over 900 people are said to leave their job every day). Brexit places additional uncertainty on the care market, although a clearer picture will unfold, as social care relies on

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<sup>4</sup> <https://www.parliament.uk/business/committees/committees-a-z/commons-select/communities-and-local-government-committee/inquiries/parliament-2015/adult-social-care-16-17/>



non-UK nationals. A report by the Health Foundation<sup>5</sup> (May 2017) identifies approx. 7% of social care staff are from the EU (compared with 5.5% of NHS staff). Good proactive workforce planning will be needed in order to minimise loss of labour and to ensure that there is a strong skills pipeline.

## **7. Care Market Sustainability**

It has been described as a perfect storm; at a time of growing demand for care services there is concern over the sustainability of the care market. Threats to provider sustainability include increased costs, e.g. from the implementation of the national living wage, difficulties with recruitment and retention of the workforce and provider business models unable to cope with local authorities' purchasing costs.

The Care Quality Commission (CQC) is the independent regulator monitoring, inspecting and regulating services to ensure fundamental standards of quality and safety are met. In a recent speech, the CQC's Chief Inspector explained the vast majority of people, their families and carers were experiencing services that meet the 'Mum Test' (care that we would be happy our Mums could go to). However she went on to reference State of Care report (October 2016) which highlights great care is not everybody's experience and over a quarter of adult social care services are not consistently providing safe, high quality and compassionate care. Too many services were seen to be struggling to improve.

The position taken by national trade associations for providers UKHCA and Care England is they are substantially underfunded, and self-funder payments subsidise public-sector fees. One outcome is that recently local authorities have been subject to a great number of legal challenges with interpretations of responsibilities e.g. national living wage, tender processes or disagreement on costs. Another outcome is that providers, particularly domiciliary care providers, have decided to stop working for individual local authorities.

The State of Care report identified the fragility of the adult social care market, describing the market as approaching a "tipping point" from a growing, ageing population, people with more long term conditions and the challenging economic climate. Profit margins are reducing and providers of domiciliary care are handing back contracts to local authorities at an increasing rate.

The Communities and Local Government Committee report on adult social care (March 2017) recommended that the CQC should have oversight of market shaping, commissioning and procurement activities of local councils, a view shared in the Conservative manifesto.

## **Local Context - Responding to the challenges**

The challenges faced by Buckinghamshire reflect many of the national challenges. This paper highlights some of the local issues and development in progress / planned to address them.

### **8. Demographic pressures and increasing complexity of need**

Buckinghamshire faces rising demand for adult social care support especially given the significant public health problems for an increasing elderly population. For example in people aged 80+ the prevalence of dementia increases to 1 in 6, and the rate of falls resulting in ambulance call outs is 1 in 2.

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<sup>5</sup> <http://www.health.org.uk/sites/health/files/Election%20briefing%20A%20sustainable%20workforce%20The%20lifeblood%20of%20the%20NHS%20and%20social%20care.pdf>

Local business intelligence highlights that between 2015 and 2025 the elderly population aged 85+ is expected to increase by 56% (the 2<sup>nd</sup> highest out of the 16 comparative areas). Projections to 2030 suggest a 92% increase, the highest in the comparator group.

Local Business Intelligence forecasts that between 2014 and 2026, the 90+ population is expected to increase by 98%. Data (2014/15) shows that 1 in 2 of the 90+ population have contact with social care, which indicates a significant increase in activity if this population projection is realised. While a rising proportion of people living into old age is not itself an indicator of demand, the likelihood of older people having several long term health conditions and care needs increases demand on the NHS and the County Council.

With increasing life expectancy, social care will need to support clients with more and more complex needs. Our aim is to make every effort to support people to stay living independently in the community for as long as they are able and choose to do so. Most people want to stay in their own homes and community for as long as possible. In addition residential care is significantly more expensive and costs are often driven by the limited market capacity. To help people remain independent and in their own homes we discuss with individuals and their families what “assets” (skills, interests, relationships, networks) individuals themselves and their families and communities have which can sustain this before we consider the provision of more formal services.

Dementia is not a condition of old age but the risk increases as we get older. We have a Joint Commissioning Strategy in place for dementia which was developed through an engagement process involving the Dementia Partnership Board and the Service User and Carer Network. This strategy responded to the identified priorities within the Buckinghamshire’s Health and Wellbeing Strategy and is in line with Living Well with Dementia, the national strategy for dementia

Adult Social Care has an overall budget for 2017/18 of £125 million which represents 38% of the overall BCC budget. Key areas of spend include:

- Residential Care £71m
- Community Care £32m
- Social work £12m

In excess of £100m of spend each year from the adult social care budget is with external providers.

As at 31<sup>st</sup> March 2017, we have 6,323 people with on-going community packages of care and there are ongoing placements in residential, nursing and supported living placements (750 in Residential, 431 in Nursing, 438 in Supported Living). A total of 14,529 assessments and 6,225 reviews were completed in 2016/17. These figures give an idea of the scale and scope of our work. Benchmarking or comparing activity rates with other local authorities is not straightforward. Without standard definitions such as those applied for indicators within the adult social care Outcomes Framework, there is a risk that any differences result from differences in business processes rather than genuine differences in activity.

## **9. Approach to implementing the Care Act and managing demand**

In responding to the changes of the Care Act, the challenge of rising demand and pressure on resources we have started to modernise Adult Social Care and change the way we meet needs. As the Social Care Institute for Excellence says:

“now is the time to re-build adult social care from the bottom up, re-shaping

service interventions not only around a more individual understanding of people's needs, but also around the creativity and capacity of individuals and families and leadership within communities that is too often overlooked.”

We are aiming to manage demand more effectively while improving outcomes and responding positively to the expectations of our population for more responsive and personalised services which give them more choice and control in their lives.

Our ambition is to shift from reactive care to prevention. By pro-actively identifying risk factors to poor health and wellbeing early on, we can help people to help themselves by keeping well, managing their own conditions effectively and drawing on support from within their family and community. Integrated care and support is crucial to enabling people to achieve these goals. Buckinghamshire County Council currently has a programme of preventative and early intervention work that aims to meet the requirements set out within the Care Act to prevent, reduce and delay the need for care. Our focus is to intervene early and prevent escalation of need, keeping people independent, healthy, living in their own home and without the need for social care for as long as possible.

Prevention includes support to manage living independently, voluntary and community sector services covering a range of activities such as befriending services as well as accessible advice and information. Our Prevention Matters programme is intended to facilitate access to front-line community services and groups in Buckinghamshire. It is important for us to evaluate the impact of our preventative work on a regular basis and ensure it is well-targeted.

Our focus is increasingly on helping people to help themselves, as well as continuing to support the most vulnerable to be safe and in control of their lives. Many people (particularly those who fund their own care) need access to good information, advice and guidance and support to plan their care. We are seeking to improve the way we signpost people to information and support – particularly through services available in their community.

When people have more significant care needs, particularly those who have experienced a spell in hospital, our aim is to help them recover their independence as far as possible rather than assume the only option is some form of long-term care. For those with long-term conditions we want to support them to maximise their independence in the community.

#### Working with service users and carers

To make the change required under the Care Act to more personalised services, we need to work much more effectively with residents including service users and carers. Our aim is to develop a more collaborative approach. There are currently a number of avenues for regular community, service user and carer engagement and we aim to build on these arrangements:

- Partnership Boards for Assistive Technology, Autism, Carers, Dementia, Mental Health, Physical and Sensory Disability, Prevention, Older People
- Quarterly meetings between Service Directors and the Service User and Carer Organisation (SUCO) to discuss areas of interest, change or concern.
- Co- production (with service users and carers) of the Local Account which provides information on our priorities and performance to residents.
- Involvement in transformational and improvement work i.e. our operation model, potential impact of technology.

These key forums and meetings help determine commissioning priorities and develop plans alongside service users, carers and statutory and voluntary sector partners and staff. However there is a need for a step change in how we work with residents, service users and carers. We are committed to significantly increasing joint work on developments, initiatives and

improvement with much greater engagement, involvement and co-production. Work is currently underway to ensure this progresses with pace.

Carers play a crucial role in the delivery of health and social care provision locally. The Care Act requires Councils to assess carers' needs. It has been estimated that the economic value provided by Buckinghamshire carers in 2011 was £176 million, with 49,514 (9.8% of the population) providing unpaid care.

The Carers Partnership Board oversees the implementation of the Buckinghamshire strategic vision for carers and discusses ongoing issues that are affecting carers. The Strategic Vision for carers in Buckinghamshire was launched in April 2016 and the key aims are:

- Support value and recognise carers as equal partners in care
- Support and give carers confidence to have a life of their own outside of caring
- Involve carers in planning and shaping services
- Recognise that carers need flexible and responsive support

### **10. Strategic commissioning: market management**

The Care Act placed new responsibilities on Councils to manage the care market; develop a diverse and sustainable market that provides people with high quality, personalised care and support, regardless of who pays for their care. Our approach is to ensure that people have a choice as to how their needs are met, with an emphasis on prevention, enablement, reducing loneliness and social isolation, and promoting independence as ways of achieving and exceeding people's desired outcomes. The Council does this through commissioning quality services that focus on wellbeing and other interventions. Our general market position statement contains information on needs, demand and trends in the local care market, and sets out our policy and strategy in further detail. Under the Care Act, local authorities must intervene if services close due to business failure to ensure that no vulnerable person is left without the care they need.

We currently have contracts with 266 care providers covering 524 locations. Our total projected spend (not direct services) is approximately £106.7m:

- Older People: £43.5 million
- Learning Disability: £37.4 million
- Mental Health: £5.7 million
- Physical and sensory disability: £3.9 million
- Other (includes Domiciliary Care, Shared Lives and non – specialist Day Care Services): £16.2 million

There are other public commissioners in the market – predominantly health and housing. Therefore, to manage the market, to deliver our strategic aims and ensure value for money, we should aim to achieve the best possible alignment on areas of shared interest and reduce process burden on providers. Much service provision is also subject to regulation by the CQC. Buckinghamshire has a substantial number of people who fund their own services. Adult social care must ensure not only that the market is able to operate to meet their requirements but also that they are not paying for services they should not be, or are unduly exposed to some individual provider demands.

As previously highlighted, the CQC have reported that many local authority areas are concerned about the sustainability of the care market as it has become fragile and is reaching a tipping point. This is also the case in Buckinghamshire, with factors such as increased cost of the national living wage, changes in law, a workforce employed on zero-hour contracts, roles which are perceived as being low status and without a professional framework or career structure.

In recognition of the financial pressures, Government have allowed Councils to increase

council tax by up to 3% in 2017/18 (resulting in an additional £7.5m for Buckinghamshire) and additional funding through the Better Care Fund (resulting in an additional £3.5m for BCC).

This much needed additional funding is being used to meet:

- Increasing demand for services given the changing age profile of the population
- Increased complexity of support as life expectancy increases
- Market pressures faced by providers who are having to meet increasing costs

As well as supporting the market to remain sustainable in the short-term, we want to look ahead at demand and needs in the future and work pro-actively with care providers and the NHS to develop models of care that can support people effectively and maximise their independence, choice and control. We also work with the NHS, providers and the CQC to improve standards of support delivered across care services.

## **11. Integration with NHS**

With unprecedented constraints on funding and growing demand, fundamental and innovative changes are required in the design and delivery of care. Integration of health services, public health, social care services and other council services provide the opportunities for redesign of services around the individual and to make the best collective use of resources.

The “Health and Social Care Integration: Road Map to 2020” is a statement of intent for more integrated working between health and social care organisations in Buckinghamshire that was agreed by the Health and Wellbeing Board in March 2017. The roadmap identifies four areas of work to move from planning to delivery:

- Joint Commissioning - with greater stakeholder involvement, better alignment between health and social care and commissioning services to make the most effective use of resources.
- Integrated provision – the aim is to build multi-disciplinary teams delivering a seamless pathway to populations of around 50,000 around clusters of GP practices. Locality working aims to make the most of local assets and ensure access to local voluntary and community services in community “hubs”. There will be an emphasis on intermediate care and reablement to preserve people’s independence particularly after spending time in hospital. An example of working in a more integrated way is our Trusted Assessor pilot. This involves working with District Nurses and using the assessment skills they have to complete social care assessments. District Nurses visit people in their own homes or in residential care homes. We are running a pilot with eight nurses working with people aged over 75 in the north of the county. The aim is to reduce duplication of work, create efficiencies and reduce pressures on Social Care staff.
- Co-ordinated back office systems – the aim is to enhance service development and efficiencies. The approach will involve shared services for communications, a collaborative approach to asset management and sharing business intelligence.
- Governance – across health and care we are looking to develop strong leadership that supports integrated working.

On 12<sup>th</sup> May 2017 the partners in the Buckinghamshire health and care system wrote jointly to the senior officers of the NHS Southern region with an expression of interest in becoming a first wave Accountable Care System (ACS). The proposal had the full support of all partners in the health and care system in Buckinghamshire.

If this bid is successful, our NHS partners will gain new powers and freedoms to plan how best to provide care, whilst taking on new responsibilities for improving the health and wellbeing of the population they cover. Linked to this expression of the strength of partnership working in Buckinghamshire is a commitment to expedite progress on the road map and significantly

reduce the timescales for delivery of integrated working.

## **12. Transforming our Operating Model and delivery of services**

We are redesigning the way we deliver our Care Act duty to assess, plan, commission and review the social care needs of our residents. We are planning to move to an approach where, for some people, their needs can be more effectively and sustainably met through maximising use of their own personal resources and identifying and making best use of their networks of support and community resources. Instead of assessing people for services, the first conversation we have with residents will be about the strengths and resources they already have access to in their family and community. Where additional needs are identified, social workers will provide intensive, short-term support until needs have stabilised with the aim of avoiding the need for long term dependency on social care services. We have set up a series of “innovation sites” (teams and functions) where this new way of working is being piloted. It builds on national and regional developments and evidence of best practice. Adopting this ‘strengths based’ approach requires significant culture change and development of our workforce.

### Improvement through the application of technology

We want to maximise the potential of technology and digital solutions to help us streamline business processes and the pathway for people accessing services. We also want to use technology to support people to remain independent in their own homes for as long as possible. Examples of this include investment in a care and health information system which brings together health and social care data at a detailed level, following people’s care and health ‘pathways’. This will enable more informed decisions about commissioned services, demand, effectiveness and early indication of risk.

We have successfully introduced Direct Payments to many of our service users so that they have more choice and control over the services they choose to support their needs. We are currently designing a system with substantially improved availability of payment information for service users/carers. This enables more effective use of staff time and greater protection from fraud. There are single and clear lines of accountability which will reduce delays, and ensure full accountability and ownership of the process.

### Direct Care and Support Services

Buckinghamshire Care was set up in 2013 by the Council as a Local Authority Trading Company to provide adult day opportunities services, respite and reablement services. The services were transferred back into the local authority recently as a result of concerns around the quality of care and safety of service users at Seeley’s House Respite Centre compounded by management and financial concerns. A new management structure has been put in place and close working, collaboration and planning has meant that the transfer of staff, services and systems has been managed with little or no disruption to the 716 clients and their families who were using the services during that time. Comprehensive service improvement is underway and there has been close working with CQC leading up to and throughout this change.

The next step is to determine the long term future of these services. Proposals will be drawn up to modernise services and design these to help people maximise their independence, choice and control while ensuring their safety.

## **13. Performance**

Buckinghamshire reports on a range of performance indicators. Some of these can be analysed on a comparator basis to give an indication of relative performance.

Areas we do well: Performance figures use end of March 2017 data unless otherwise stated:

- Delayed Transfers of Care – *when an inpatient in hospital is ready to go home or move to a less acute stage of care but is prevented from doing so - sometimes referred to in the media as 'bed-blocking'*. Performance against this statutory measure continues to be very good and overall rate of delays in Buckinghamshire are 10.2 per 100,000 population. Many delays in people leaving hospital have nothing to do with the Council but we measure the rate of those which are attributable to Adult Social Care. Buckinghamshire is 3<sup>rd</sup> best in the comparator group overall and the best performer in this group for delays due to waits for Adult Social Care packages. Buckinghamshire is the 10<sup>th</sup> best performing local authority nationally on this performance indicator.
- Direct Payments – *Direct Payments promote choice and control for people needing care and support, enabling service users more flexibility to choose the services or products that meet their needs*. The proportion of people receiving a Direct Payment is 40.7% which is significantly over the target of 33% and above the 2015/16 average comparator group performance of 29.8% and the national performance of 28.1%.
- Residential and Nursing Home Admissions – *Reducing residential and nursing home admissions help to keep people living independently in their own home where this is possible. Prevention support, community based services and referral processes help achieve this*. The rate for younger adults being admitted to residential or nursing care was 12.5 (per 100,000 population). The rate for older people aged 65 and over was 457.8 per 100,000 against an annual target of 550. Both rates reported were lower than the previous year's outturn (12.8 for younger adults and 497.3 for older people) and lower than the national and comparator group performance reported in 2015/16. This suggests that Buckinghamshire is being relatively successful in keeping people independent and living in their own homes.

#### Areas for further improvement:

- Care Reviews - Everyone who receives a package of social care support should have their needs reviewed annually. Last year only 61% of people in Buckinghamshire who are in residential or nursing care were reviewed. Similarly 71% of people receiving Adult Social Care services in the community had been reviewed. Performance against these indicators has been impacted by staff capacity throughout the year. Outstanding reviews are managed to minimise risk, with those at high-risk or which are subject to safeguarding enquiries prioritised. This is an area of performance which is being prioritised for improvement both through additional staffing capacity and adopting proportionate approaches to undertaking reviews that should streamline the process and improve productivity.
- Transitions to Adulthood - *The proportion of young people making the transition between Children's and Adult Social Care services who are assessed by the time they are aged 17 years and 1 month*. Performance has been impacted by staff capacity during the course of the year. A review of support for transitions and working with young people and their parents and carers to plan their futures needs to start earlier in their lives. This is a priority area of work with Children's Services.
- DoLS – *Deprivation of Liberty Safeguards* - This is an area of challenge highlighted at the national level and similarly to other local authorities we are experiencing a significant increase in the workload associated with Deprivation of Liberty work. We prioritise the most critical cases and have a strategy to increase the number of staff qualified to undertake the relevant assessments.
- Annual User Survey – Satisfaction levels and Quality of Life indicator  
The proportion of people who were very or extremely satisfied with their care and support, was 60.1% which is below the target of 65% that we had set for 2016/17. The Social Care Quality of Life score which is also derived from the annual survey was also below target (our performance was 19.3 compared with the target of 19.5. To improve our performance in these areas in 2017/18 we will be delivering further training to our social work

practitioners on taking a more holistic approach to understanding service users and their needs. This will include asking how we can enable service users to have more contact within their communities to enhance quality of life and satisfaction with our services.

- **Reablement** -This involves working with people with support needs to help them to regain skills, confidence and independence. It is intended to be a short term intensive input and may be required for example after a hospital stay. Effectiveness is measured by the proportion of people who have received Reablement and were at still at home 91 days later. This is a joint measure across Adult Social Care and Health. In 2016/17 overall our combined performance was 70.6%, less than the target of 75% but an increase compared to the 66% reported in 2015/16. We have now tightened up on the admission criteria to this service: ensuring that the service is targeted effectively. Monthly reporting on outcomes from people who received the BCC Reablement service will help to identify any issues affecting performance .We will be working with NHS colleagues to form a plan for further improvement.

#### **14. Safeguarding – Reviews and enquiries**

The Care Act 2014 sets out a clear legal framework for how local authorities and other parts of the system should protect adults at risk of abuse or neglect. The local authority leads a multi-agency local adult safeguarding system that seeks to prevent abuse and neglect and stop it quickly when it happens. We also have a duty to make enquiries, or request others to make them when an adult with care and support needs may be at risk of abuse or neglect. When someone with care and support needs dies as a result of neglect or abuse and there is a concern that the local authority or its partners could have done more to protect them we have a duty to carry out a Safeguarding Adults Review (SAR).

There are currently four Safeguarding Adult Reviews underway or likely to take place. Two have been commissioned and started, one has been delayed due to criminal investigations and one is awaiting final decision on whether a SAR will be commissioned. In November 2016 a Large Scale Enquiry (LSE) was initiated in Seeley's Residential Respite Unit for adults with learning disabilities. The LSE closed in March 2017 and recommendations will be presented to Buckinghamshire Safeguarding Adults Board in June 2017. The LSE was satisfied that as a result of multi-agency work and progress against the improvement plan since November 2016, that there are no outstanding issues to be addressed. In April 2017 a LSE was initiated for a domiciliary care provider. This enquiry is ongoing.

#### **15. Workforce**

We need to have a confident and competent workforce with the right skills and in the right roles. There are 288 Staff directly employed within ASC, 78% full time, 22% part time. Of these

- 76 are Social Workers/Social Work Assistants.
- 24 are Occupational Therapists/Assistants.

This data excludes agency staff, and is taken from the Buckinghamshire return of the National Minimum Data Set for Social Care, which holds data on the adult social care workforce. In addition nearly 370 care staff were transferred from Bucks Care.

A further 10,200 jobs deliver adult social care in Buckinghamshire which includes over 6,500 Care Worker roles.

Like many authorities, we face a number of challenges to workforce planning and must also be mindful of the challenges facing the provider market since we have overall market management responsibility. There is a robust workforce strategy which aims to address the following most significant challenges:

- Ensuring that the right workforce is recruited and trained to deliver the reforms.



- Funding and demographic pressures.
- Recruitment and retention issues - high vacancy, new starter and turnover rates (Benchmarking shows the South East turnover is 35% for care workers (30% in Buckinghamshire) and 16% for social workers (30% in Buckinghamshire).
- Provider workforce – ensuring the necessary capacity and competency to meet not only demand from ourselves but also the rest of the market including self-funders.
- Zero-hours contracts, National Living Wage and the impact of Brexit on the workforce.

Following national protocol, there is an Adult Social Care Principal Social Worker and Professional Lead in the Council whose responsibilities include staff training, development, recruitment and retention, best practice and reflective supervision. There is a requirement to produce an Annual Principal Social Worker's report which offers a helpful professional reflection to feed into improvement plans. This year the reflections included the need to improve our approach to staff supervision, and the need to focus on a range of improvement activities being undertaken to strengthen recruitment, retention, training, development and career progression of social work staff. The report also highlighted the importance of local regional and national networking with partners. One important area where work was being undertaken locally was to ensure that a proactive approach was being undertaken to raise awareness of and promote social work practice amongst key partner organisations. The report also sets out a range of improvement actions being taken, including workforce improvement activities:

- Joint recruitment events and projects, with partners, including a bi-annual social care Open day
- Joint learning initiatives with partners at Buckinghamshire New University, links into the planning course activities, joint training days, the development of student opportunities and a student "hub" to promote student placements.
- Opportunities for specialist training and professional development. Placements for social work students. Assessment and support for people in their first year in employment and a "Grow your own" programme for practitioners to gain qualifications. A social work career pathway.
- Support the external provider market to deliver effective and good quality care by supporting with workforce development. Promoting the sector to the prospective workforce, increase recruitment and retention, upskilling and access to e learning.

One particular success of cross-regional working is the memorandum of co-operation which is now adopted by 18 Local Authorities in the South East Region. It covers the adult social care workforce for both permanent and temporary/agency staff and is being used to standardise approaches to references and pay caps to stop pay rates escalating with agency recruitment.

## Moving Forward

### 16. Transformation

As previously highlighted nationally there is a drive for Councils to undertake further transformation to their commissioning and social work practice in order to:

- Deliver the principles of the Care Act of personalisation and individual wellbeing, and
- Prevent, reduce and delay the need for care.

There is also an agenda for integration with the NHS, the urgent need to manage demand more effectively and our desire to address areas of performance that need improvement.

In order to accelerate the pace of change and ensure a coherent approach, a Transformation Programme for adult social care will be required to ensure the service is modernised, integrates effectively with the NHS, can manage demand more effectively and supports people to maximise their independence.

In addition we are mindful that national policy will dictate the resources and remit of social care. We await the green paper on funding and the delayed phase 2 of the Care Act which originally aimed to address sustainable long term funding for adult social care. In the spending Review 2015, the government reiterated its commitment to introducing phase 2 in April 2020.

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## **Background Papers**

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### ***Your questions and views***

*If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.*

*If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Member Services Team by 5.00pm on Friday 23<sup>rd</sup> June 2017. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*

## Report to Cabinet

<b>Title:</b>	<b>Quarter 4 2016/17 Cabinet Performance Report</b>
<b>Date:</b>	26th June 2017
<b>Author:</b>	The Leader
<b>Contact officer:</b>	Jo Sage, Head of Insight and Business Improvement, 01296 383767
<b>Local members affected:</b>	All
<b>Portfolio areas affected:</b>	All

For press enquiries concerning this report, please contact the media office on 01296 382444.

### Purpose of this report

This report provides information on four key elements of performance for the Council, covering Finance, Business Improvement, Customer and HR indicators.

An overview of each element appears in the summary below along with a series of summary graphs detailing key information for each quadrant within the Balanced Performance Scorecard.

The financial information reflects the outturn position in revenue and capital for the 2016/17 financial year.

Strategic priority indicators (Performance Indicators) information informs Cabinet of the progress in achieving the Council's priorities as detailed in the refreshed 2015-17 Strategic Plan agreed at Council. The performance indicators identified to monitor achievement of the priorities and performance against these indicators is shown in the tables in **appendix 1** of this report.

### Background

This report reflects the outturn position for revenue and capital for the 2016-17 financial year, highlighting the reasons for significant variations.

Non-financial performance is provided based on the latest data available.

### Summary

#### 1. Managing Resources (Finance) – scorecard quadrant 1

##### Revenue

The overall revenue outturn is an underspend of £6.02m. This comprises portfolio overspends of £4.09m, offset by underspends in Corporate Costs of £10.11m.

Table 1 shows a breakdown of both the Portfolios forecast revenue overspend which is £4.09m (1.4%) against the net portfolio revenue budget of £298.47m, and the Corporate Costs and Funding position according to the Council's Financial System (SAP) for the end of the financial year 2016/17.

The most significant variances fall in the Education & Skills portfolio (£2.19m), largely due to home to school transport costs; the Health & Wellbeing portfolio (£1.82m), due largely to Bucks Care losses following insourcing and the Children's Service portfolio (£1.50m), largely due to placement and agency costs. Further details are reported in Appendix 1.

The significant underspend in Corporate Cost reflects contingencies not released (-£5.6m), the impact of the revised Minimum Revenue Provision policy (-£3.6m) and £1m saving in borrowing costs due to the active management of borrowing following the Energy from Waste plant.

**Table 1 – Summary of Council revenue budget outturn**

Portfolio Area	Outturn	Budget	Variance	Variance
	£000	£000	£000	%
Leader	6,262	6,385	(123)	(1.9%)
Community Engagement	10,083	10,070	13	0.1%
Health and Wellbeing	129,130	127,315	1,815	1.4%
Children's Services	58,012	56,509	1,503	2.7%
Education and Skills	32,809	30,621	2,188	7.1%
Resources	23,743	24,943	(1,200)	(4.8%)
Planning and Environment	11,113	11,175	(62)	(0.6%)
Transportation	27,322	27,368	(46)	(0.2%)
<b>Subtotal - Portfolios</b>	<b>298,474</b>	<b>294,386</b>	<b>4,088</b>	<b>1.4%</b>
Corporate Costs (Non Portfolio)	(304,494)	(294,386)	(10,108)	3.4%
<b>Overall BCC</b>	<b>(6,020)</b>	<b>0</b>	<b>(6,020)</b>	

### Capital Budget

Overall the Capital Programme shows a gross underspend of £13.92m (4.6%) against planned budgets for the year. A significant proportion of this relates to project slippage. The capital budgets are summarised in Table 2 below.

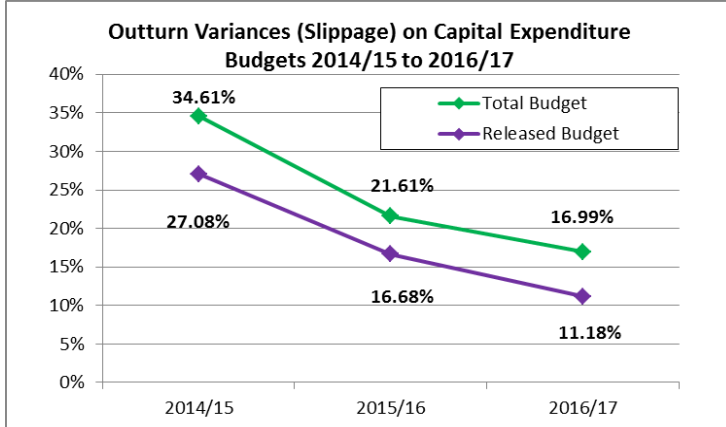
There is a total of £5.9m unreleased capital budget across the Authority, reflecting schemes which have yet to satisfy criteria for the release of funding.

Excluding the exceptional items of the Energy from Waste Plant and the Investment properties, which account for approximately £205m of Capital expenditure, the budget was £89.5m and expenditure £74.4m, giving slippage of £15.1m (16.99%). A comparison of slippage over the last 3 years can be found in Table 3 below.

Table 2 - Capital Budget Table as at March 2017

Portfolio Area	Outturn	Budget	Variance	Variance
	£000	£000	£000	%
Leader	11,561	14,790	(3,229)	(21.8%)
Community Engagement	216	482	(267)	(55.3%)
Health and Wellbeing	37	814	(777)	(95.5%)
Children's Services	53	62	(9)	(14.0%)
Education and Skills	34,352	35,873	(1,521)	(4.2%)
Resources	48,287	50,216	(1,929)	(3.8%)
Planning and Environment	175,289	175,038	251	0.1%
Transportation	20,206	26,649	(6,443)	(24.2%)
<b>Subtotal - Portfolios</b>	<b>290,001</b>	<b>303,924</b>	<b>(13,923)</b>	<b>(4.6%)</b>

Table 3 – Capital slippage since 2014/15



## **2. Service to customer indicators – scorecard quadrant 2**

There has been an decrease in the proportion of people who phone the council who could have used the website compared to Q3 (23%) to Q4 (19%).

The number of contact centre phone calls and emails in March 16/17 is below the number in March last year by 13%. The number of monthly calls and emails this year follows a similar pattern to last year.

The number of complaints upheld (of those ceasing) has decreased markedly in Q4 from 149 to 63. The number of complaints has seen an increase this quarter (182 received in Q3, to 224 in Q4). The number of compliments has once again risen this quarter; 94 were received in Q4. Most of the compliments received by the council relate to positive feedback on individuals.

## **3. Strategic priority indicators (Performance Indicators) – scorecard quadrant 3**

During Q4 2016/17, the council achieved 63% of the performance indicators in this Cabinet report (75 of 119 indicators with results and targets that can be reported). Of the performance indicators that did not meet targets set, 16% (19) were within the target tolerance (Amber) and 21% (25) were outside of the target tolerance (Red).

## **4. Colleagues, self and partners (HR) indicators – scorecard quadrant 4**

The number of full time equivalent employees has fallen by 17 (2,426 to 2,409) between Q3 and Q4, a drop of 1%. Salary costs have also fallen (£18.1m to £18.0m) in the same period.

Agency numbers and costs have fallen slightly in Q4, with agency costs seeing a 2% decrease (£2.3m (Q3) to £2.2m (Q4)). The total agency costs for the year 2016/17 are £10.1m, a reduction from £11.6m in 2015/16.

Staff turnover has seen a steady decline over recent quarters, with a further decrease in Q4 to 14.8% across the organisation. However voluntary turnover is still high in Children's Social Care & Learning where turnover for social workers averages at around 18.5%. The Council is working towards a target of 16% for social workers.

## **Recommendations**

### **Cabinet is asked to**

**1. Note the forecast outturn position for revenue and capital budgets.**

**2. Come to a view on the how the organisation is performing**

**3. Take action to improve performance where necessary**

### **A. Narrative setting out the reasons for the decision**

A full analysis of the financial outturn, financial performance and non-financial performance for the Council for the financial year 2015/16 is contained in the attached appendices.

### **B. Other options available, and their pros and cons**

None arising directly from this report

### **C. Resource implications**

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

### **D. Value for Money (VfM) Self Assessment**

All decisions involving finances are scrutinised to ensure that the best value for money is achieved

### **E. Legal implications**

None arising from this report

### **F. Property implications**

None arising from this report

### **G. Other implications/issues**

None arising directly from this report

### **H. Feedback from consultation, Local Area Forums and Local Member views**

This reports delivery against the refreshed Strategic Plan 2015-17. The content of the Strategic Plan was agreed at full Council on 16th July 2015 and published taking into account views of all local members.

### **I. Communication issues**

Quarterly monitoring reports on budget and performance position are published on the Council's website.

### **J. Progress Monitoring**

The budget and performance monitoring report is updated on a monthly basis.

### **K. Review**

Not applicable

## **Background Papers**

Previous monitoring reports

## **Your questions and views**

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Member Services Team by 5.00pm on Friday 23 June 2017. This can be done by telephone (to 01296 387969), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)

# Cabinet Summary Performance Report



Leader Portfolio - Cllr. Martin Tett

Red Amber Green

22%

78%

Total number of measures with a RAG (shown in chart above): 9

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

## Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 500 new jobs created	500	519	Green	See narrative column	Creation of 519 jobs directly attributable to Buckinghamshire Business First intervention.
2 Bucks-Herts Broadband Project to provide broadband to 40,000 homes and the Superfast Extension Programme to achieve 95 % superfast broadband coverage	Green	Green	Green	No benchmark data available as this is a specific project.	Contract 1 (Phase 1) was delivered to time, under budget and exceeding premises targeted. Over 45,000 premises in Buckinghamshire benefited from fibre broadband infrastructure with over 42,000 of those premises now being able to access superfast broadband (>24Mbps). Bucks passed the 90% superfast coverage earlier this year, which is behind most counties, but work on Contract 2 (Phase 2) has started which will take Bucks to 95% by 2018. Take-up on the connections from contract 1 has now exceeded 44% which is in the top ten out of 44 projects nationwide.

► Areas of lower than expected performance (Red or Amber)

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	'Business deaths' as defined by ONS	2,500	2,665	Red	Deaths per 10,000 residents (16+): BCC 63.3, SE 52.3, GB 48.3. Births: BCC 91.3, SE: 76.7, GB: 73.5. This means that BCC has a net increase of business births, with 28 more business births than deaths, compared to 24 for SE and 25 for GB	This metric measures number of business deaths per 10,000 residents. Increase in stock is 1,180. Gap between births and deaths results from more births and static deaths. ( <a href="https://bbf.uk.com/news/new-firm-formation-2015">https://bbf.uk.com/news/new-firm-formation-2015</a> )
2	Claimant count in Bucks	2,300	2,995	Red	Buckinghamshire 2,995; 0.9%; 6 of 27 Hertfordshire 8,335; 1.1% ; 6 of 38 Oxfordshire 2,940; 0.7%; 2 of 38 TV Berkshire 5,820; 1.0%; 5 of 38	Buckinghamshire's claimant count rate remains well below the national rate, ranking 3rd lowest among LEPs and 6th lowest among county council areas. However, the recent trend (since October) has been for Buckinghamshire's claimant count to rise faster than across the country as a whole and faster than in neighbouring authorities.



Total number of measures with a RAG (shown in chart above): 25

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

► **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 Percentage of sexual health clients offered an appointment in 48 hours	98.0%	98.0%	Green	Data runs a quarter behind. Q4 data not yet due. No national data published.	This indicator is important because rapid access to sexual health services is key to prevent onward transmission of HIV and/or other sexually transmitted infections. Problems experienced with the new single point of telephone access in Q2 have now been resolved and performance is meeting the target with all patients offered a sexual health appointment within 48 hours (2 working days) in Q3 which meets the required national clinical standard.
2 Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5-10% weight loss	40% (local target)	67.3%	Green	Data runs a quarter behind. Q4 data not yet due. 56% (England 2015/16)	Q1: 67/89. Q2: 282/415. Q3: 224/333. 67.3% (224/333) exceeds the local target of 40%. This measure of performance also exceeds the national benchmark (56%).
3 Successful completion of alcohol treatment	45.0%	47.8%	Green	Data runs a quarter behind. Q4 data not yet due. 39.2% (England 2015/16)	Q1: 136/270. Q2: 130/278. Q3: 129/270. 47.8% (129/270) exceeds the local target of 45%. We are in the top quartile compared to our local comparator areas. The proportion of service users coming back with drug or alcohol problems (following treatment) is also low.
4 Total footfall of people per year involved with health walks	28,000 (local target) Qtly target = 7,000	10,368 (Q3 result only)	Green	Data runs a quarter behind. Q4 data not yet due. No national data published	Simply Walk continues to engage and retain high numbers of Bucks residents with a total of 80 weekly walks now making up the programme including 16 new, short walks that were developed as part of Active Bucks. We believe this programme is now the biggest local authority health walk programme in the country.



► Areas of lower than expected performance (Red or Amber)

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	a) Number of the eligible population invited to an NHS Health Check. Per quarter.	7,969 (each quarter)	6,738 (Q3 result)	Red	Data runs a quarter behind. Q4 data not yet due. Decrease of 1,627 in Q3 compared to Q2.	The majority of invitations are issued by GP practices. There were fewer invitations sent out in Q3 (which is the latest result) than in Q1 and Q2. This is expected as a result of the pressures in primary care over the Christmas and winter period. Work with GP practices will continue to encourage invitation letters to be sent. There is new national insight work on how letters can be worded to encourage participation and this is being shared with practice leads.
2	b) Number of the eligible population invited to an NHS Health Check. Year to date.	31,877 (annual)	22,863 (Q1-Q3)	Red	Data runs a quarter behind. Q4 data not yet due. Increase of 6,738 from Q2 to Q3 and performance is at 72% of the target performance at Q3 (not 75% of the annual target).	As above.
3	a) Number of people who received an NHS Health Check	15,939 (annual)	3,102 for Q3 only (9,992 Q1-Q3)	Red	Data runs a quarter behind. Q4 data not yet due. 63% of annual target delivered at Q3 (not 75% of annual target).	<p>Well documented pressures in primary care have impacted on performance. However GP practices remain the most cost effective way to deliver the programme. The outreach provider has experienced understaffing and a high turnover of key staff, including their project coordinator for Buckinghamshire.</p> <p>A communications campaign is planned to improve uptake by residents in Buckinghamshire. GP practices which have not reached their target will be prioritised for quality assurance visits.</p> <p>The outreach provider is covering some of the capacity gap resulting from vacancies by bringing in staff from other areas for some sessions. However recruitment and retention remain a challenge.</p>

4	b) % of people who were invited for a NHS Health Check that received an NHS Health Check	50% (each quarter)	46%	Red	Data runs a quarter behind. Q4 data not yet due (47.9% England 2015/16)	As above.
5	Number of current smokers achieving a 4 week quit	Local target: 1520 Qtly target: 380	301	Red	Data runs a quarter behind. Q4 data not yet.	In Quarter 3, 301 current smokers achieved a 4-week quit which was below the local target of 380. This is due to a national fall in smoking quitters due partly to the availability of e-cigarettes. In addition the proportion of adults in Buckinghamshire who smoke has reduced to 11%. The National Institute for Clinical and Health Excellence has set a standard for the number of smoking quitters which should be achieved and is based on the proportion of adults who smoke. If the lower number of smokers is taken in to account, the number of local quitters does meet this standard and the target for number of quitters will be reduced for 2017/18 to reflect this.
6	Reduce re-offending when compared to the Force Average - Spent whole time in custody	30%	50%	Red	Force Average: 48% Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous qtrs, Bucks has consistently performed well when compared to other areas in the Thames Valley.  The reasons for variations large variations between quarters (25% Q1, 17%Q2, 16% Q3, 50%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.	This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions. Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job). If an offender is not rehabilitated successfully (as will be the case for many) then them being in custody demonstrates that enforcement (as a less desired option to rehabilitation) is working. Our performance showing 50% of our cohort in custody means we have failed to rehabilitate them but, positively, they are not causing harm in the community because they have been removed. Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.

7	Reduce re-offending when compared to the Force Average - Were charged	26%	36%	Red	<p>Force Average: 31%</p> <p>Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous quarters Bucks has consistently performed well when compared to other areas in the Thames Valley.</p> <p>The reasons for variations large variations between quarters (23% Q1, 26%Q2, 29% Q3, 36%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.</p>	<p>This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions. Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job). If an offender is not rehabilitated successfully (as will be the case for many) then them being charged demonstrates that enforcement (as a less desired option to rehabilitation) is working. Our performance showing 36% of our cohort in custody means we have failed to rehabilitate them but, positively, they are not causing harm in the community because they have been removed. Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.</p>
8	Reduce re-offending when compared to the Force Average - Were not arrested and spent no time in custody	25%	14%	Red	<p>Force Average: 20%</p> <p>Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous quarters Bucks has consistently performed well when compared to other areas in the Thames Valley.</p> <p>The reasons for variations large variations between quarters (35% Q1, 37%Q2, 33% Q3, 14%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.</p>	<p>This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions.</p> <p>Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job).</p> <p>This indicator reports that 14% of offenders have been successfully rehabilitated - i.e. ex-offenders are not showing any signs of offending whilst out in the community.</p> <p>Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.</p>
9	Number of e-materials (e-books, e-audio etc.) loaned	23,750 per quarter (95,000 per year)	23,471 (Q4 result)	Amber	<p>Just short of target but up nearly 5% on previous year.</p>	<p>Library use during December is generally lower but there has been service disruption due to upgrades by all 3 e content suppliers during Q3 and loss of BCC library web pages over new year. Have increased the use of social media to publicise more e Content in Q4</p>
10	Number of "Learn My Way" enrolments	119 per quarter (475 per year)	136 (Q4 result)	Amber	<p>Final quarter showed a large increase from 79 enrolments in Q3 to 136 in Q4. However the year end figure of 402 is still short of the annual target (475) hence the amber RAG.</p>	



Total number of measures with a RAG (shown in chart above): 11

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

► **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 Permanent admissions of older people (65+) into residential care. Rate per 100,000 of population.	550.0	450.5	Green	2015/16 Benchmarks: 628.2 (national); 563.3 (comparator) The rate of OP admissions is low, has improved compared to the previous year's performance and is within the target for 2016/17.	<p>This indicator measures the number older adults (65+) admitted to long term residential or nursing care and is expressed as a rate per 100,000 population. This rate is lower than the target (lower performance is better) and this represents excellent performance in the context of increases in the aging population of Buckinghamshire. This performance is substantially better than the national and comparator group outturns for 2015/16, further benchmarking will be conducted when 2016/17 comparator data is available. In terms of actual numbers, this rate represents 440 permanent admissions made in the year.</p> <p>Adult Social Care has developed preventative, reabling and other community-based services which support people to live independently and in the community. The success of these interventions is evidenced, in part, by the low rate of admission to residential and/or nursing care despite increasing demographic pressures.</p>
2 Number of delayed transfers of care from hospital which are attributable to social care (Rate per 100,000 population)	2.0	1.1	Green	2015/16 Benchmarks: 4.8 (national); 6.4 (comparator) Performance has outperformed the target - BCC is top of the comparator group and 10th highest nationally.	<p>This indicator measures the number of people who have a delayed discharge from hospital whilst waiting for a Social Care package, expressed as a rate per 100,000 population. Performance for Buckinghamshire has improved slightly compared to the previous year, which equates places us at the top of the comparator group, and 10th highest nationally. The overall rate of delayed transfers of care in Buckinghamshire, including delays attributable to health services, is 10.2.</p> <p>It is paramount that we maintain our current systems of work and facilitate discharges in a timely manner. There are at times capacity issues in the market which is critical we address to maintain this performance and build on it further.</p>
3 Proportion of people receiving direct payments	33%	40.2%	Green	2015/16 Benchmarks: 28.1% (national); 29.8% (comparator) Performance has increased year on year and this has continued during 2016/17. The outturn for this indicator is above target.	<p>Performance is above target at year end and this is the highest outturn we have achieved over the past 4 years. Our performance is above the 2015/16 national and comparator group performance and further benchmarking will be conducted when data is available for 2016/17.</p> <p>Although we have outperformed the target set for 2016/17, the migration of Pohwer Managed accounts over to the new digital solution may have made the end of year outturn may decrease slightly and we will be monitoring this closely over 2017/18.</p>

► Areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action	
1	Number of people receiving monitored assistive technology	6,500	5,729	Red	<p>This is a local indicator and as such there is no benchmarking information available</p> <p>Performance has increased over the year but the rate of increase was too low to achieve the target.</p> <p>An ambitious target (18% increase on previous year performance) was set which did not align to the timescales for implementation of the new service.</p>	<p>The performance reported for 2016/17 is the highest number reported for this indicator over the past three years and represents an increase of 4% compared to the previous year.</p> <p>We are undergoing a redesign of the Assistive Technology service to deliver our ambition to support significantly more people to live independently with technology-based support. The focus during this year has been to implement a new referral pathway and ensure capacity and expertise is best deployed to support the increase. The new service will soft-launch in February 2017, with a full launch planned for May 2017. Action is to complete implementation of new referral pathway and commence wide scale rollout of the new service.</p>
2	Percentage of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only)	75.0%	70.6%	Amber	<p>2015/16 Benchmarks: 82.7% (national); 83.3% (comparator)</p> <p>Percentage of older people still at home 91 days after hospital discharge here is provisional, final data will be available in September 2017, but we are not expecting any significant change.</p>	<p>Reablement has now tightened up on the admission criteria through better screening and assessment process thus ensuring that people accessing the service have Reablement potential. Hitherto, people were supported in Reablement who were very ill, and/or end of life which would have had a negative impact on the performance indicator. The ASCOF measure is made up of performance data from BCC and BHT, for 2016/17 BCC performance was 75% whilst performance for BHT was 68% - both of which have improved from the previous year but are below the national and comparator group performance for 2015/16 of 82.7% and 83.3% respectively. A new system has been put in place to report specifically on outcomes from people who received BCC Reablement service – this will be reported monthly from AIS and direct contact with former service users – this will help to identify any issues affecting the BCC performance and we will be working with BHT colleagues to form a plan for improvement.</p>
3	Social Care related quality of life	19.5	19.3	Amber	<p>The user survey data here is provisional, final data will be available in September 2017, but we are not expecting any significant change.</p> <p>The performance for this measure has improved this year compared to last year and is just short of target. The measure is calculated from the results of a survey carried out between January and March and reflects how our users feel about their services during this period, and the only way we can directly influence this is to ensure that service users services improve their quality of life.</p>	<p>Part of our Client Review Plan for 2017/18, is to give further training to our social work practitioners to have conversations which take a more holistic approach to clients and their needs and also asks them directly about how we can enable them to have more contact within their communities to enhance quality of life and satisfaction with our services.</p>
4	Overall satisfaction of people who use services with their care and support	65.0%	60.1%	Amber	<p>The user survey data here is provisional, final data will be available in September 2017, but we are not expecting any significant change.</p> <p>The performance for this measure is lower this year (60.1%) compared to last year (61.0%). The measure is calculated from the results of a survey carried out between January and March and reflect how our users feel about their services during this period, and the only way we can directly influence this is to ensure that service users are satisfied with the services they are given.</p>	<p>Part of our Client Review Plan for 2017/18, is to give further training to our social work practitioners to have conversations which take a more holistic approach to clients and their needs and also asks them directly about how we can enable them to have more contact within their communities to enhance quality of life and satisfaction with our services.</p>



Total number of measures with a RAG (shown in chart above): 19

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

► **Key areas of good performance**

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	% of CLA (Children Looked After) have their reviews completed on time	95%	95%	Green	On average 97% of looked after children's reviews were held on time during 2016/17 compared to 91% in 2015/16. In March 2017 (Q4), performance is on target at 95%.	The permanent team established in 2016 continues to deliver good performance with consistency being achieved in standards and timeliness.
2	% of Child Protection Plans reviewed in timescales	95%	96%	Green	Positive performance can be seen across 2016/17 in relation to the timeliness of child protection reviews, with on average 96% being held on time. This is consistent with the performance during 2015/16. In March 2017 (Q4) there was an improvement to 96% versus Q3 (91%) and it is now above the target of 95%.	The service performance in this area is high with good systems in place to avoid cancellations and unnecessary re-bookings where possible.
3	% of children in need reviewed in last 3 months (not including Child Protection, Children Looked After)	85%	86%	Green	This measure shows the % of review meetings held during the month that were held on time. The due date for reviews on LCS (Childrens Social Care system) has now been changed to reflect the 3 month review cycle rather than 6 weeks. The predicted improvement in March 2017 (Q4) as new reviews (with 3 month due dates) filter through can be seen (86%).	Despite the increase in children in the Safeguarding Service, the performance in terms of timeliness of reviews has improved. Nearly all CIN cases are now within the CIN part of the Safeguarding Service following the restructure.  Action Continue to monitor

► Areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action	
1	% of case audits with a good or outstanding rating	60%	50%	Red	On average around 66% of audits have been rated as good or outstanding during 2016/17. Since September 2016, performance has been consistently above target (60%) and peaked at 100% in February, however has fallen to 50% during March 2017 (Q4).	There is evidence through audits and other forums such as Family Group Conferences that standards continue to improve. This is being reflected in what is recorded on a child's record as seen in the April Ofsted monitoring visit. The expectations of auditors remain appropriately high and moderations provide relevant challenge to ensure that there is consistency. The recent staff restructures have had an adverse impact on the number of audits completed while staff settle into their new teams and roles.
2	% of social work staff supervisions completed	89%	77%	Red	The % of supervisions completed has improved throughout the year and the best performance was seen in February 2017 (80%). It remains below target but is on an upward trend. The average % of supervisions completed for the full year 2016/17 is in line with 2015/16 (67% in March 2016).	Improvements in the consistency and quality of supervision continue. The pace of improvement expected will be accelerated through planned development sessions across the service with all managers starting in May 2017.
3	% repeat referrals	25%	30%	Red	% of repeat referrals has been above the target of 25% since April 2016 and is around 10% higher than other areas. Performance for our Statistical Neighbours is 20%, in the South East it's 24% and in England it's 22%. Improvements can be seen in the latest quarter (Q4) with a reduction to 30% which is the lowest it has been during 2016/17.	System issues have now been resolved, workshops with managers looking at decision making have been held. Managers themselves are being asked to audit repeat referrals which helps managers reflect on their own decision making. Domestic Abuse has been seen as a high repeat referral issue and we are putting in some bespoke training around risk assessments. Managers are now attending the Multi-Agency Risk Assessment Conferences giving better oversight of these high risk cases. Domestic Abuse Triage between agencies has been reintroduced and will be reviewed. A commissioned review by BI&I is also doing a deep dive into repeat referrals.
4	% of children in need (not including CP, CLA) seen in the last 4 weeks	100%	64%	Red	On average 70% of children in need have been seen during timescales throughout 2016/17. There has been a further reduction in March 2017 (Q4) to 64% versus 69% in Q3.  Note that national guidance allows an additional 2 weeks (6 weeks in total); against this the performance is 74%.	The reduction in the % of children seen is due to an increase in the number of children in the CIN service. The established caseload for the service is 1,100 however the current caseload is 1,350.  Action Business plan to go to SMT for additional resources.
5	% of children subject to a Child Protection Plan seen in the last 2 weeks	98%	81%	Red	On average 82% of children on a Child Protection Plan have been seen during timescales throughout 2016/17. Q4 (March 2017) shows a 4% improvement in performance in comparison to Q3 (77%).  Note that national guidance allows an additional 2 weeks (4 weeks in total); against this the performance is 95%. After allowing a 5% margin for exceptions where children cannot be seen for legitimate reasons, the RAG against the national guidance would be green.	Timeliness has improved in Q4 however new Safeguarding Service is still bedding in.
6	% of contacts received actioned within 24 hours (1 working day)	90%	79%	Red	Performance around the timeliness of contacts has remained high since December 2016 (Q3) in comparison to previous months in the year, peaking at 84% in January 2017. In March 2017 (Q4), the performance is consistent with that of Q3 (79%) however it continues to fall below target.	Review and analysis of this work continues as does system review with IT colleagues to assist in process improvements. On site IT support weekly is also aiding practice improvements. Increase in stability and availability of work force has also improved. Training of staff around systems and HR management has complimented the stability of the work force. Managers have liaised with Bucks CC Contact Centre to share good practice to continue to improve performance.

7	% referrals completed within 3 working days	100%	72%	Red	After high performance at 92% for December, the % of referrals completed within 3 days has declined to 72% in March 2017 (Q4). This is below the average for 2016/17 (79%) and below the target of 100%.	There is now a full complement of Social Workers and this has led to an increase in MASH enquiries however delay in return of information by partners has led to a downturn in timescales of referrals being completed in 3 days. Managers have been challenged to ensure decisions are made in a timely way and partners challenged about delays.
8	% assessments completed in 45 working days	100% (5% tolerance against target)	89%	Red	Although our performance in relation to the timeliness of assessments has dipped in March 2017 (Q4), we generally perform well in this area with on average 93% of assessments completed within 45 days during 2016/17. This is well above the performance of our Statistical Neighbours (86%), the South East (77%) and England (83%).  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator (95-100% = Green, less than 95% = Amber, less than 90% = Red).	On the whole timescales have remained steady with a first dip in 6 months occurring in March 2017. This has been as a result of the increase in the number of new assessments. There has now been a temporary increase in staff to allow capacity for the increase in work.
9	% ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	100% (5% tolerance against target)	55%	Red	There has been a notable improvement in the timeliness of ICPCs across the year in comparison to March 2016. As at December 2016 (Q3) we were in line with the national average (77%), performing above the South East (72%) but were below our Statistical Neighbours (82%). Since then, performance has taken a significant fall to 55%.  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator (95-100% = Green, less than 95% = Amber, less than 90% = Red).	PIMS (Practice Improvement Managers) and CP Conference Managers are working together to address these issues. There is a 3 month forward facing plan in place to consider and address the issues. There has been a shortage of available Managers to monitor and drive this practice forward. An increase in available managers and the targeted piece of work should improve this timescale.
10	% of CLA are placed no more than 20 miles away from home	50%	38%	Red	The % of children placed within 20 miles from their home address has declined since March 2016 (where it was 43%). Our performance around this is significantly below our Statistical Neighbours (62%), the South East (63%) and England (74%).	The increase in the use of Bucks based carers has meant that children have been placed in Bucks localities which are further than 20 miles from their home. The strategic partnership with IFAs (Independent Fostering Agencies) will improve this target in the next periods.  There are a number of children's records within LCS which are not reflecting their location. When these children's records are amended to reflect their locality the performance rises to 57%.  Action: To monitor the effectiveness of the strategic partnership with Independent Foster Agencies.
11	Average time (in days) between Placement Order and matching to an adoptive family	122	208	Red	As at March 2017 (Q4), we are performing better than the average for England (226 days 2013-2016) and the South East (219 days), but not as well as our Statistical Neighbours (172.8 days). Nationally performance is below the recommended national target of 122 days.	Although there will always be a number of 'hard to place' children who take longer to secure placements, Bucks recent performance figures have been negatively impacted upon by the successful placement over the last year of 3 children - 2 siblings, male(4) and female (7), and single female (6) all of whom had experienced adoption disruptions prior to adoption order. The distance in days between entering care to placement with their current adoptive families is 1517, 1526 and 1625 days. The figures below give an indication of how those exception cases have had an adverse effect on the timescales but we can evidence the reasons for the delay and why adoption was still considered to be the right plan. If we remove the 3 exception cases the figures improve significantly with performance lower than the national target:  Bucks National scorecard average 2013-16: 353 Bucks performance 2016/17: 87 England average 2013-16: 226
12	% of EH Panel referrals that meet level 3 threshold	85%	83%	Amber	The overall percentage of families meeting the appropriate Level 3 threshold has decreased to 83% in Q4, compared to 90% for the rest of the financial year (2016-2017). This is due to high volume of families coming through during this period (Q4).	Although the target of 85% was not met, the achievement of 83% remains a positive result given the increased volume of referrals in Q4.



13	% children seen during assessment	100% (5% tolerance against target)	94%	Amber	<p>Performance is consistently high in relation to children seen during assessment. There are slight fluctuations month on month however performance generally remains within the tolerance of the 100% target. During March 2017 (Q4), performance (94%) has dipped slightly below the 95% tolerance. 3 assessments make up the difference between 94% and 95%.</p> <p>Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator where a child cannot be seen for legitimate reasons (95-100% = Green, less than 95% = Amber, less than 90% = Red).</p>	<p>There has been significant improvement in this area because we have effectively used data to monitor the performance.</p> <p>Action Continue to use the data to inform on the timeliness of assessments and thereby improve outcomes for children by avoiding delay.</p>
14	% Children Looked After seen in the last 6 weeks	100% (5% tolerance against target)	94%	Amber	<p>On average 95% of CLA have been seen within timescales during 2016/17. The performance has dropped slightly below the 5% tolerance for exceptions in March 2017 (Q4).</p> <p>Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator where a child cannot be seen for legitimate reasons (95-100% = Green, less than 95% = Amber, less than 90% = Red).</p>	<p>The number of children looked after has remained steady throughout the year. The publication and use of Social Work Standards has set the targets for good practice. Twice weekly reporting to managers has evidenced children being seen and reviewed within timescales with appropriate actions taken for any children which fall outside expected timescales. These appropriate actions focus on tracking children and countering any drift.</p>
15	% of CLA (Children Looked After) placed in county	55%	51%	Amber	<p>There has been an improvement in the % of our children who are placed in-county since Q1 (47%) and therefore we are now more in line with our Statistical Neighbours (54%), however remain below the South East (63%) and England (74%).</p>	<p>This is an area of concern and requires an increase in the amount of carers accessible to children in Buckinghamshire. There has been greater utilisation of inhouse provision and targeted use of IFA (Independent Fostering Agency) fostering placements.</p> <p>There are a number of children's records within LCS which are not reflecting their location. When these children's records are amended to reflect their locality the performance rises to 60%. New entrants to care during 2016-17 show a better performance level of 65% placed within Buckinghamshire.</p> <p>Action: To create a strategic partnership with local IFAs to utilise their Bucks carers more effectively.</p>



Total number of measures with a RAG (shown in chart above): 22

Measures where data currently unavailable (unable report due to small cohort): 1

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

► **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 KS2: % meeting expected standard in Reading (Buckinghamshire Looked After Children pupils including those out of the authority)	72%	75%	Green	Annual measure, no new data to report. The rate is aligned with the Bucks pupil average (72%). The National CLA rare is 41%, Bucks is significantly above this value.	Termly education review meetings ensure progress is closely monitored and supported.

► **Areas of lower than expected performance (Red or Amber)**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	13%	16%	Red	The national gap in 2016 is 13%, and our target is to be at or below national gap. Buckinghamshire results have been improving at a faster rate than national over the last 3 years - the Buckinghamshire gap has improved by 7 percentage points compared to a national improvement of 2 percentage points.	<p>Results for disadvantaged pupils in the Year 1 phonics screening check have improved, but their results are still below the national level.</p> <p>Action: The Bucks Learning Trust (BLT) has devised a package of support and challenge to schools which have been identified with lower achievement for disadvantaged pupils compared to others. The BLT also works to challenge and support leaders and governors of all schools to best utilise their pupil premium funding to raise the educational attainment of their disadvantaged pupils.</p>
2 Key Stage 4 - Attainment 8 gap between disadvantaged pupils % and others %	12.3	18.4	Red	New accountability measures were introduced in 2016, so previous results are not comparable. The National gap in 2016 is 12.3, and our target is to be at or below national gap.	Action: The Bucks Learning Trust (BLT) provides a package of support and challenge to schools which have been identified with lower achievement for disadvantaged pupils compared to others. The BLT also works to challenge and support leaders and governors of all schools to best utilise their pupil premium funding to raise the educational attainment of their disadvantaged pupils.

3	Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	22%	23%	Amber	New assessments were introduced in 2016, so previous results are not comparable. The National gap in 2016 is 22%, and our target is to be at or below national gap.	Please see earlier section on the performance of disadvantaged pupils.
4	Key stage 2 % Looked After Children (LAC) reaching the expected standard in reading, writing and maths (Buckinghamshire LAC pupils including those out of the authority)	56%	35%	Amber	35% of the group reach the expected standard. The LAC cohort is a small group of 24 pupils who attend schools in several counties. 10 pupils were in Bucks schools. The National benchmark for LAC is 25.7%, Bucks CLA exceed this value.	This result is lower than we had hoped due to lower performance in the Maths element. Action: The Virtual School is working hard with schools and tutors to support pupils with the harder maths paper.
5	KS2 :% meeting expected standards in Maths (Buckinghamshire Looked After Children (LAC) pupils including those out of the authority)	72%	50%	Amber	Rate is below the level of all Bucks pupils (72%). The national CLA rate is 42%, Bucks has a higher value.	The maths paper was seen to be particularly hard this year. Action: The Virtual School is putting in extra support to help LAC pupils.
6	% of pupils attending schools rated good and outstanding	90%	88%	Amber	Bucks performs slightly better than the latest available national rate (31/08/2016) = 86%	The percentage of pupils attending good and outstanding schools in Buckinghamshire continues to rise and is above the national level.  Action: The Bucks Learning Trust (BLT) are commissioned to provide challenge and support for any school deemed as Requires Improvement or Inadequate by Ofsted. There is also targeted support for any school identified as 'at risk' of dropping into these Ofsted categories.
7	Key Stage 1 - % of pupils reaching the expected standard in mathematics	73%	72%	Amber	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be at or above national averages. England (state funded schools) = 73% South East (state funded schools) = 74%	Results of pupils in KS1 mathematics in Buckinghamshire are slightly below national results. Action: KS1 assessment was based on teacher assessment, informed by tests. This was the first year of the new system and there has been little national guidance. The Bucks Learning Trust (BLT) will continue to support teacher assessment through training events for moderators and standardisation meetings to ensure that the interim assessment framework has been applied consistently across moderated schools. The focus remains on improving standards for under achieving groups and disadvantaged pupils, which will also improve overall attainment.

Total number of measures with a RAG (shown in chart above): 5

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

**Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 Revenue expenditure keeps to budget (Best to have no under or overspends)	Breakeven	£6.020m underspend	Green	Although the Portfolio budgets are overspent, our contingency budgets (held to mitigate the risk of uncertainties and overspends), and the change in Minimum Revenue Provision (MRP) policy have resulted in significant underspends in non-Portfolio budgets, which more than offset the Portfolio position.	See previous column
2 Released capital expenditure keeps to budget (Best to spend allocated budget)	Breakeven	£13.923m Slippage	Green	Slippage reported in the capital programme has significantly reduced, both in value and as a percentage of the programme in comparison to previous years due to the introduction of new monitoring and budget release processes.	See previous column
3 Remain in the bottom 50% of County Councils for level of council tax	Bottom 50% of Counties	12th of 27	Green	Council Tax levels were set in February 2016, and we remain in the lower 50% of all County Councils.	See previous column

**Areas of lower than expected performance (Red or Amber)**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 none					

Total number of measures with a RAG (shown in chart above): 11

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

**Key areas of good performance**

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	Country Park Visitor Numbers 2016/17	908,166	1,000,058	Green	See narrative column	Visitor park numbers are consistently increasing by 5-10% pa with visitor numbers nearly 11% ahead of 2015/16 figures supported by the recent extension to the car parking facilities. By the end of the year visitor numbers reached over 1m.
2	Increase re-use, recycling, composting and diversion from landfill for waste delivered at our Household Waste Recycling Centres (HWRCs) across Buckinghamshire	71.0%	74.2%	Green	See narrative column	The volume of recyclable waste is increasing at the Household Recycling Centres (HRCs).
3	Energy produced for export to National Grid by EfW facility. Measure is Mega Watt Hours (MWH) of electricity produced each month.	134,620	174,947 mwh	Green	No benchmark data available as this is a specific project.	The Energy from Waste (EfW) plant came online in June 2016 and is performing better than expected in terms of energy output. Furthermore, our EfW plant continues to exceed anticipated performance in terms of waste processed and energy produced (approx. 200mwh) which equates to powering around 44,000 households.

**Areas of lower than expected performance (Red or Amber)**

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	% of Environment (ecology) planning consultations responded to within 21 days	95%	83.0%	Amber	No benchmark data available as this is a specific project.	Pressures continue to exist in this area in relation to responding to forthcoming HS2 consultations.
2	% of Archaeology planning consultations responded to within 21 days	95%	92.0%	Amber	No benchmark data available as this is a specific project.	Although slight dip in Q4 performance we envisage performance to return to target by Q1 17/18.

Total number of measures with a RAG (shown in chart above): 18

Measures where data currently unavailable: 0

Measures that are annual outturns only and the data is not currently due: 0

Measures where no target has been set: 0

**Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1 The target for the delivery of the Capital Maintenance Programme is met	90.0%	94.0%	Green	No benchmark data available as this is a specific project.	The Capital Maintenance Program (CMP) involves resurfacing roads. Targets were met by the year end.
2 The 28 day target for responding to customer requests, including freedom of information enquiries, is met (28 days )	90.0%	93.7%	Green	No benchmark data available as this is a specific project.	Continue to respond to customer enquiries within time and continue to improve.
3 The production of focused transport strategies for specific areas based on proposed growth, identifying appropriate solutions and funding requirements	Green	Green	Green	No benchmark data available as this is a specific project.	All transport evidence to support Local Plans are on time. Aylesbury and Buckingham Transport Strategies have been adopted by BCC. Work testing the impact of Chiltern and South Bucks preferred housing locations and possible mitigation measures is nearing completion.
4 % of Highways Development Management (DM) Planning Application consultation and strategic advice responded to within deadline	70%	80.0%	Green	No benchmark data available as this is a specific project.	Performance increased from 68% in April 2016 to 80% in March 2017. 2,246 applications and 1,537 pre-applications were received in 2016/17

► Areas of lower than expected performance (Red or Amber)

	Measure	Target	Current position	RAG	Benchmarking & Commentary	Narrative & Action
1	Delivery of Stocklake Link Road (urban) and Eastern Link Road (South) highway improvement projects to support strategic growth and development in the area east of Aylesbury	Green	Red	Red	No benchmark data available as this is a specific project.	Stocklake: The project is substantially complete and issues typical of this stage such as defects and snagging are being resolved by the project team. Eastern Link Road (South): In addition to the original planning application submitted in March 2016, the updated Transport Assessment (TA) was submitted in March 2017. BCC Development Management Team is reviewing the TA for standalone & cumulative modelling scenarios. Section 106 negotiations, including transport, are ongoing during April/ May 2017. AVDC's Strategic Planning Committee (June 2017) will determine the Aylesbury Woodlands planning application which includes the Eastern Link Road (south).
2	The target for the delivery of Cyclic Maintenance Programme (gullies) is met	97.0%	94.0%	Amber	No benchmark data available as this is a specific project.	Largely delivered but issues with aged plant. New machines ordered and expected delivery imminent (Q1).
3	The target for making safe Category 1 pot hole defects, per published definition, by the next working day is met	98.0%	95.1%	Amber	No benchmark data available as this is a specific project.	The results reflect an increase in number of repairs reported.
4	The compliance target for inspected transport repairs meeting agreed quality requirements is met	95.0%	90.1%	Amber	No benchmark data available as this is a specific project.	Joint audit of performance continues and performance monitored at a senior level.





# Appendix 1: Cabinet Measures



## Leader Portfolio - Cllr. Martin Tett

- Buckinghamshire residents are skilled and ready for employment

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 Number of BCC apprenticeships	Performing better than South-East and National	Cumulative (year to date)	Monitor	16	14	21	27	26	↓	□ Monitor	This does not include employees who are completing apprenticeships alongside their substantive jobs.	We are on track for the number of young people recruited onto the Bucks CC apprenticeship scheme. We were hoping to recruit 30 new starts excluding schools and we have achieved 26. This is a significant improvement on the number of number of apprentices started in the previous year (16).
2 Number of adults on Adult Learning provision	High	Cumulative (academic year to date, from Q2)	5,300	7,715	7,715	4,496	5,405	6,437	↑	★ Green	The recruitment of learners is on target and should earn both the grant and fee income that were budgeted. Outreach provision is moving to support mental health groups as the number of unemployed is falling. The long term unemployed we work with have multiple issues.	The recruitment of learners is on target and should earn both the grant and fee income that were budgeted.

73

- The creation of more jobs for local people

**NB:** This RAG is made up of measures from the 'the creation of more jobs for local people' sections found in the leader and transportation portfolio's

Amber

74

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on latest result	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
3 Claimant count in Bucks	Low	Current position	2,300	2,620	2,595	2,680	2,630	2,995	↑	Red	Buckinghamshire 2,995; 0.9%; 6 of 27 Hertfordshire 8,335; 1.1% ; 6 of 38 Oxfordshire 2,940; 0.7%; 2 of 38 TV Berkshire 5,820; 1.0%; 5 of 38	Buckinghamshire's claimant count rate remains well below the national rate, ranking 3rd lowest among LEPs and 6th lowest among county council areas. However, the recent trend (since October) has been for Buckinghamshire's claimant count to rise faster than across the country as a whole and faster than in neighbouring authorities.
4 Number of new job openings (Labour Insight data)	High	Cumulative (year to date)	61,876	61,876	16,539	33,882	47,891	66,980	↑	Green		There were 7,210 advertised job openings in Buckinghamshire in March, 2,221 (44.5 per cent) more than in the previous March and 1,321 (22.4 per cent) more than in February.
5 Number of New Business Registrations as defined by Companies House	High	Cumulative (year to date)	4,696	4,696	1,212	2,630	3,894	5,262	↑	Green		New business registration were up 21% on last years figures. BBF supported more businesses than ever before; 13,012 in 2016/17 (equivalent to 55 per day), either online, phone or face to face with brokerage to private sector provision also growing at a very healthy rate. BBF was awarded "Highly Commended" for the Improving the Business Environment in the Enterprising Britain Awards 2016
6 'Business deaths' as defined by ONS	Low	Annual outturn only	2,500	2,645			2,665	N/A	↑	Red	Deaths per 10,000 residents (16+): BCC 63.3, SE 52.3, GB 48.3. Births: BCC 91.3, SE: 76.7, GB: 73.5. This means that BCC has a net increase of business births, with 28 more business births than deaths, compared to 24 for SE and 25 for GB	This metric measures number of business deaths per 10,000 residents. Increase in stock is 1,180. Gap between births and deaths results from more births and static deaths. ( <a href="https://bbf.uk.com/news/new-firm-formation-2015">https://bbf.uk.com/news/new-firm-formation-2015</a> )
7 500 new jobs created	High	Cumulative (year to date)	500	634	0	4	240	519	↑	Green		Creation of 519 jobs directly attributable to Buckinghamshire Business First intervention.
8 Businesses relocation to Bucks either from within the UK or from Foreign Direct Investment(FDI)	High	Cumulative (year to date)	10	10	0	3	8	24	↑	Green		24 business relocated to Bucks in 2016/17 of which 14 were foreign owned

- Improved access to high speed broadband

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
9 Bucks-Herts Broadband Project to provide broadband to 40,000 homes and the Superfast Extension Programme to achieve 95 % superfast broadband coverage	Green	Current position	Green	Green	Green	Green	Green	Green	→	* Green	No benchmark data available as this is a specific project.	Contract 1 (Phase 1) was delivered to time, under budget and exceeding premises targeted. Over 45,000 premises in Buckinghamshire benefited from fibre broadband infrastructure with over 42,000 of those premises now being able to access superfast broadband (>24Mbps). Bucks passed the 90% superfast coverage earlier this year, which is behind most counties, but work on Contract 2 (Phase 2) has started which will take Bucks to 95% by 2018. Take-up on the connections from contract 1 has now exceeded 44% which is in the top ten out of 44 projects nationwide.

- Protecting our high quality natural environment

*NB: This RAG is made up of measures from the "protecting our high quality natural environment" sections found in the leader, planning & environment and transportation portfolio's*

Green

75

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
10 Seeking to secure appropriate mitigation of impacts of HS2 construction during 2017-2026 and the permanent railway	Green	Current month only	Green	Green	Green	Green	Green	Green	→	* Green	No benchmark data available as this is a specific project.	We have secured 130 mitigation packages aimed at offsetting the impact of HS2 in areas affected by the construction route.



- Improved health and wellbeing for all of our residents

## Amber

76

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 a) Number of the eligible population invited to an NHS Health Check. Per quarter.	High	Current quarter only	7,969 (each quarter)	32,616	7,769	8,356	6,738 (Q3 result)	not available	↓	■ Red	Data runs a quarter behind. Q4 data not yet due. Decrease of 1,627 in Q3 compared to Q2.	The majority of invitations are issued by GP practices. There were fewer invitations sent out in Q3 (which is the latest result) than in Q1 and Q2. This is expected as a result of the pressures in primary care over the Christmas and winter period. Work with GP practices will continue to encourage invitation letters to be sent. There is new national insight work on how letters can be worded to encourage participation and this is being shared with practice leads.
2 b) Number of the eligible population invited to an NHS Health Check. Year to date.	High	Cumulative (year to date)	31,877 (annual)	32,616	7,769	16,125	22,863 (Q1-Q3)	not available	↑	■ Red	Data runs a quarter behind. Q4 data not yet due. Increase of 6,738 from Q2 to Q3 and performance is at 72% of the target performance at Q3 (not 75% of the annual target).	As above.
3 a) Number of people who received an NHS Health Check	High	Current quarter only	15,939 (annual)	14,400	3,409	3,481	3,102 for Q3 only (9,992 Q1-Q3)	not available	↓	■ Red	Data runs a quarter behind. Q4 data not yet due. 63% of annual target delivered at Q3 (not 75% of annual target).	Well documented pressures in primary care have impacted on performance. However GP practices remain the most cost effective way to deliver the programme. The outreach provider has experienced understaffing and a high turnover of key staff, including their project coordinator for Buckinghamshire.  A communications campaign is planned to improve uptake by residents in Buckinghamshire. GP practices which have not reached their target will be prioritised for quality assurance visits.  The outreach provider is covering some of the capacity gap resulting from vacancies by bringing in staff from other areas for some sessions. However recruitment and retention remain a challenge.

4	b) % of people who were invited for a NHS Health Check that received an NHS Health Check	High	Current quarter only	50% (each quarter)	44.2%	43.9%	41.7%	46.0%	not available	↑	■ Red	Data runs a quarter behind. Q4 data not yet due (47.9% England 2015/16)	As above.
5	Percentage of sexual health clients offered an appointment in 48 hours	High	Current quarter only	98%	100%	100%	90%	98%	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. No national data published.	This indicator is important because rapid access to sexual health services is key to prevent onward transmission of HIV and/or other sexually transmitted infections. Problems experienced with the new single point of telephone access in Q2 have now been resolved and performance is meeting the target with all patients offered a sexual health appointment within 48 hours (2 working days) in Q3 which meets the required national clinical standard.
6	Number of current smokers achieving a 4 week quit	High	Current quarter only	Local target: 1520 Qtly target: 380	1,535	311	246	301	not available	↑	■ Red	Data runs a quarter behind. Q4 data not yet due.	In Quarter 3, 301 current smokers achieved a 4-week quit which was below the local target of 380. This is due to a national fall in smoking quitters due partly to the availability of e-cigarettes. In addition the proportion of adults in Buckinghamshire who smoke has reduced to 11%. The National Institute for Clinical and Health Excellence has set a standard for the number of smoking quitters which should be achieved and is based on the proportion of adults who smoke. If the lower number of smokers is taken in to account, the number of local quitters does meet this standard and the target for number of quitters will be reduced for 2017/18 to reflect this.
7	% of smokers who achieve a quit of those attempting	High	Current quarter only	50.0% (local target)	55.5%	58.1%	53.0%	59.8%	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. 51.0% (England 2015/16)	Q1: 302/520. Q2: 242/457. Q3: 301/503. This measure of performance is on target and exceeds the England average in 2015/16.

8	Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5-10% weight loss	High	Current quarter only	40% (local target)	66.1%	75.3%	68.0%	67.3%	not available	↓	★ Green	Data runs a quarter behind. Q4 data not yet due. 56% (England 2015/16)	Q1: 67/89. Q2: 282/415. Q3: 224/333. 67.3% (224/333) exceeds the local target of 40%. This measure of performance also exceeds the national benchmark (56%).
9	Successful completion of alcohol treatment	High	Current quarter only	45.0%	46.5%	50.4%	46.8%	47.8%	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. 39.2% (England 2015/16)	Q1: 136/270. Q2: 130/278. Q3: 129/270. 47.8% (129/270) exceeds the local target of 45%. We are in the top quartile compared to our local comparator areas. The proportion of service users coming back with drug or alcohol problems (following treatment) is also low.
10	Successful completion of drug treatment	High	Current quarter only	15.0%	16.6%	18.4%	18.1%	19.4%	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. 15.2% (England 2015/16)	Q1: 159/866. Q2: 153/846. Q3: 160/824. This measure of performance is on target.  Bucks continues to exceed local and national targets for successful treatment completions for drugs and is in the top quartile compared to our local comparator areas. This is a particular achievement as the adult service is being reprocedured during which performance can decline. This has not happened with adult substance misuse services in Buckinghamshire, and the performance has increased since the last quarter.
11	Proportion of drug clients who successfully complete treatment and then re-present within 6 months	Low	Current quarter only	Less than 15.0%	13.4%	7.9%	4.9%	7.4%	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. 11.5% (England 2015/16)	Q1: 6/76. Q2: 4/81. Q3: 7/94. This measure of performance is on target. Bucks continues to exceed local and national targets for representations for drugs.
12	Proportion of alcohol clients who successfully complete treatment and then re-present within 6 months	Low	Current quarter only	Less than 10.0%	7.0%	5.3%	7.5%	4.7%	not available	↓	★ Green	Data runs a quarter behind. Q4 data not yet due. 9.3% (England 2015/16)	Q1: 3/57. Q2: 6/80. Q3: 4/85. This measure of performance is on target. Bucks continues to exceed local and national targets for representations for alcohol.
13	Total footfall of people per year involved with health walks	High	Current quarter only	28,000 (local target) Qtly target = 7,000	35,180	8,375	9,474	10,368 (Q3 result only)	not available	↑	★ Green	Data runs a quarter behind. Q4 data not yet due. No national data published	Simply Walk continues to engage and retain high numbers of Bucks residents with a total of 80 weekly walks now making up the programme including 16 new, short walks that were developed as part of Active Bucks. We believe this programme is now the biggest local authority health walk programme in the country.

- Buckinghamshire communities are safe places to live

Amber

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
14 Reduce re-offending when compared to the Force Average - Spent whole time in custody	Low	Rolling 12 months	30.0%	25.0%	25.0%	17.0%	16.0%	50.0%	↑	■ Red	<p>Force Average: 48%</p> <p>Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous qtrs, Bucks has consistently performed well when compared to other areas in the Thames Valley.</p> <p>The reasons for variations large variations between quarters (25% Q1, 17%Q2, 16% Q3, 50%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.</p>	<p>This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions. Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job). If an offender is not rehabilitated successfully (as will be the case for many) then them being in custody demonstrates that enforcement (as a less desired option to rehabilitation) is working. Our performance showing 50% of our cohort in custody means we have failed to rehabilitate them but, positively, they are not causing harm in the community because they have been removed. Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.</p>
79 Reduce re-offending when compared to the Force Average - Were charged	Low	Rolling 12 months	26.0%	23.0%	23.0%	26.0%	29.0%	36.0%	↑	■ Red	<p>Force Average: 31%</p> <p>Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous quarters Bucks has consistently performed well when compared to other areas in the Thames Valley.</p> <p>The reasons for variations large variations between quarters (23% Q1, 26%Q2, 29% Q3, 36%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.</p>	<p>This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions. Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job). If an offender is not rehabilitated successfully (as will be the case for many) then them being charged demonstrates that enforcement (as a less desired option to rehabilitation) is working. Our performance showing 36% of our cohort in custody means we have failed to rehabilitate them but, positively, they are not causing harm in the community because they have been removed. Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.</p>

16	Reduce re-offending when compared to the Force Average - Were not arrested and spent no time in custody	High	Rolling 12 months	25.0%	35.0%	35.0%	37.0%	33.0%	14.0%	↓	■ Red	<p>Force Average: 20%</p> <p>Data is 1 quarter in arrears at all times so Mar 17 is actually Q3 data (end Dec 2016). In previous quarters Bucks has consistently performed well when compared to other areas in the Thames Valley.</p> <p>The reasons for variations large variations between quarters (35% Q1, 37%Q2, 33% Q3, 14%Q4) relate to a particularly entrenched new incoming cohort of offenders and police practice enabling more arrests and charges.</p>	<p>This target monitors how we successful we are at rehabilitating offenders, which is the outcome we're working towards. However, the reality is that these offenders are some of the most entrenched and need long term and specialist interventions.</p> <p>Performance is under target as offenders have chaotic lifestyles and there is a significant struggle in obtaining the support they need to secure housing, mental health treatment and an alternative way of obtaining funds (e.g. a job).</p> <p>This indicator reports that 14% of offenders have been successfully rehabilitated - i.e. ex-offenders are not showing any signs of offending whilst out in the community.</p> <p>Offender Management is currently undergoing a review and Bucks is putting themselves forward as a pilot for a new approach which will improve the cohort and access to interventions.</p>
17	Making communities safer by tackling crime: Number of victim based crimes	Low	Rolling 12 months	Monitor	22,183	22,479	22,789	23,214	22,701	↓	▫ Monitor	<p>The performance of this indicator has been improving steadily over the last 3 reporting periods.</p>	<p>Crime &amp; Disorder work areas are currently in public consultation and responses will influence the focus over the next 3 years on how we spend partnership funding and what we put extra focus on, especially in terms of victimisation.</p>
18	Making communities safer by tackling crime: % change in the number of victim based crimes	Low	Rolling 12 months	Monitor	+11.8%	+10.3%	+8.1%	+6.3%	+4.5%	↓	▫ Monitor	<p>The performance of this indicator has been improving steadily over the last 3 reporting periods.</p>	<p>Following public consultation and data analysis, the priorities over the next 3 years on how we spend partnership funding and what we put extra focus on, has been laid out in the Safer Bucks Plan.</p>
19	Reducing the risk of violent crime (non-domestic): Number of violence with injury cases	Low	Rolling 12 months	Monitor	2,280	2,408	2,466	2,373	2,373	→	▫ Monitor	<p>The result is in line with the Thames Valley and the performance of this indicator has been improving significantly over the last 3 reporting periods</p>	<p>Following public consultation and data analysis, the priorities over the next 3 years on how we spend partnership funding and what we put extra focus on, has been laid out in the Safer Bucks Plan.</p>



20	Reducing the risk of violent crime (non-domestic): % Change in the number of violence with injury cases	Low	Rolling 12 months	Monitor	+30.3%	+33.9%	+24.5%	+8.7%	+3.0%	↓	□ Monitor	The result is in line with the Thames Valley and the performance of this indicator has been improving significantly over the last 3 reporting periods	Violence had been increasing against the trend of many other crime types. Violence is being included as one of the 4 priority themes for the next 3 years in the Safer Bucks Plan, alongside vulnerability/exploitation, re-offending and community resilience.
21	Increasing the number of businesses who have been assisted by the Trading Standards service	High	Cumulative	Improve by increasing the number	2,154	2,706	2,887	2,982	3,144	↑	★ Green	Performance has exceeded last year's performance (2,154).	This includes the number of businesses with whom we have a Primary Authority Partnership, those who are Trading Standards Approved members of trade approval schemes (such as Checkatrade or TrustMark) and those who are members of the Eat Out Eat Well (healthy eating) scheme.
22	Increasing the savings for residents as a result of interventions and investigations by the Trading Standards service	High	Cumulative (year to date)	Improve by increasing the number	£296,445	£115,294	£118,444	£128,524	£406,637	↑	★ Green	See narrative column	Q1 includes compensation awarded to victims of a gardening rogue trader prosecuted by the service totalling £97,650. Q4 includes compensation awarded to victims of fraud following the prosecution of a money launderer totalling £241,000. NB: To keep the data comparable to 15-16, these amounts exclude money saved for the victims of scams (mainly phone / letter) which the service now records.
23	Improvement in risk category for those clients working with the Independent Domestic Violence Adviser from initial assessment to close of case	High	Cumulative (year to date)	60.0%	74.7%	67.0%	75.2%	79.5%	80.2%	↑	★ Green	The risk assessment figure for Q4 is provisional. It is likely that the figure will reduce when male data is collected & combined, however it will not vary the overall achievement of meeting the target.  There has been an improvement in risk and safety compared to 2015/2016 data. The IDVA service will be canvassing a range of domestic violence services in 2017/2018 to benchmark the cost of IDVAs and current average improvement in risk and safety against other services across the country in order to compare our local service in respect of value for money and effectiveness.	Performance continues to meet expectations

- Buckinghamshire communities are supported to help themselves

## Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
24	Number of individual young people accessing community leased BCC youth centres	High	Quarterly	1850		1,930	3,353	2,080	2,099	↑	★ Green	The number of young people accessing youth centres has remained largely consistent and above target.  The CISCO wifi was a new service in 2016. The usage is building quarter on quarter. The Q4 period has seen consistent attendance at clubs across Buckinghamshire.
25	Number of sessions provided for young people at community leased BCC youth centres	High	Quarterly	256		393	335	487	364	↓	★ Green	The number of sessions provided in youth centres has varied each month but has been at least 30% above the quarterly target during 2016/17. In Q4, performance was 42% above the target of 256.  Youth Centres continue to develop the range of providers/organisations who deliver programmes from their premises.
26	Number of e-materials (e-books, e-audio etc.) loaned	High	Quarterly	23,750 per quarter (95,000 per year)	89,242	23,391	24,097	22,161	23,471 (Q4 result)	↑	● Amber	Just short of target but up nearly 5% on previous year.  Library use during December is generally lower but there has been service disruption due to upgrades by all 3 e content suppliers during Q3 and loss of BCC library web pages over new year. Have increased the use of social media to publicise more e Content in Q4
27	Number of WIFI sessions in libraries	High	Quarterly	12,500 per quarter (50,000 per year)	n/a	12,000	13,815	16,000		↑	★ Green	Above target  The CISCO Wi-Fi was a new service in 2016 usage is building quarter on quarter.
28	Number of "Learn My Way" enrolments	High	Quarterly	119 per quarter (475 per year)		110	77	79	136 (Q4 result)	↑	● Amber	Final quarter showed a large increase from 79 enrolments in Q3 to 136 in Q4. However the year end figure of 402 is still short of the annual target (475) hence the amber RAG.
29	Increase the percentage of calls to the contact centre resolved at first point of contact	High	Quarterly	70.0%	79.3%	72.7%	72.1%	70.7%	65.9%	↓	★ Green	Improvements to the website and the increase in digital solutions has meant a decrease in First Call Resolution as more customers self serve online and quick transactional calls are replaced by more complex calls.  Reduction in First Call Resolution indicate digital solutions are keeping Customers online
30	Percentage of people who phoned the Council when they could have used the website	Low	Quarterly	Monitor	25.9%	21.9%	19.9%	23.0%	18.7%	↓	□ Monitor	Reduction in calls where customers can self serve.

• Vulnerable Adults are safe and protected from harm

Amber

Measure	Good to be	Data period	Target	Last years outturn 2015/2016				Annual 2016/17	Trend on last year	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 Overall satisfaction of people who use services with their care and support	High	Annual outturn only - data not due, provisional only	65.0%	61.0%				60.1%	↓	● Amber	The user survey data here is provisional, final data will be available in September 2017, but we are not expecting any significant change. The performance for this measure is lower this year (60.1%) compared to last year (61.0%). The measure is calculated from the results of a survey carried out between January and March and reflect how our users feel about their services during this period, and the only way we can directly influence this is to ensure that service users are satisfied with the services they are given.	Part of our Client Review Plan for 2017/18, is to give further training to our social work practitioners to have conversations which take a more holistic approach to clients and their needs and also asks them directly about how we can enable them to have more contact within their communities to enhance quality of life and satisfaction with our services.
2 83 Social Care related quality of life	High	Annual outturn only - data not due, provisional only	19.5	18.8				19.3	↑	● Amber	The user survey data here is provisional, final data will be available in September 2017, but we are not expecting any significant change. The performance for this measure has improved this year compared to last year and is just short of target. The measure is calculated from the results of a survey carried out between January and March and reflects how our users feel about their services during this period, and the only way we can directly influence this is to ensure that service users services improve their quality of life.	Part of our Client Review Plan for 2017/18, is to give further training to our social work practitioners to have conversations which take a more holistic approach to clients and their needs and also asks them directly about how we can enable them to have more contact within their communities to enhance quality of life and satisfaction with our services.
3 Proportion of people who use services who say those services make them feel safe & secure	High	Annual outturn only - data not due, provisional only	75.0%	74.0%				80.2%	↑	★ Green	2015/16 Benchmarks: 85.5% (national); 86.5% (comparator) Performance has increased substantially from the previous year's performance and is above the target set for the year.	Performance has increased substantially from the previous year, but is still below national and comparator group benchmarks from 2015/16. Further benchmarking will be completed when comparative data is available for 2016/17.  This measure is derived from the annual user survey from which we received 492 responses. Performance has decreased very slightly compared to the previous year and is below the previous year's comparator group and national performance.  We are pleased with the improvement achieved over the last year and are keen to ensure this improvement continues. We have already started work to analyse responses and have recently conducted further research via a number of focus groups, to better understand the issues and challenges faced by our service users. The detailed analysis resulting from the focus groups and this survey will inform our approach to delivering care and support services over the coming year and drive improvement where possible.

- Vulnerable adults are supported to lead independent lives

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
4	Proportion of adults with learning disabilities who live in their own home or with their family	High	Snapshot	66.0%	65.0%	65.0%	63.4%	67.4%	67.3%	↓	★ Green	<p>2015/16 Benchmarks: 75.4% (national); 72.3% (comparator)</p> <p>Performance increased in Q3 following a data clean-up exercise, no further clean up activity beyond regular maintenance was required in Q4. This performance has increased from the previous year.</p> <p>Performance has improved compared to the previous year's outturn and exceeded the target set for the year, although this is below national and comparator group performance for 2015/16. Further benchmarking will be completed when comparator data is available for 2016/17.</p> <p>Data quality issues which have previously impacted on performance have been addressed, there is ongoing monitoring and exception reporting in place to ensure that any future issues are addressed in a timely manner.</p>
5	Proportion of adults in contact with secondary mental health services who live independently with or without support	High	Snapshot	78.0%	75.8%	74.5%	84.0%	83.5%	84.5%	↑	★ Green	<p>2015/16 Benchmarks: 58.6% (national); 51.5% (comparator)</p> <p>Performance maintained in Q4, above target for 2016/17 and significantly higher than 2015/16 outturn.</p> <p>Performance is above target for the year and has increased compared to the previous year's outturn. This performance is also significantly higher than both national and comparator group performance for 2015/16.</p> <p>We aim to maintain this excellent level of performance and drive further improvement where possible in 2017/18.</p>
6	Permanent admissions to residential care for 18 to 64 year olds. Rate per 100,000 of population.	Low	Cumulative (year to date)	13.5	12.4	1.6	3.6	6.9	11.2	↑	★ Green	<p>2015/16 Benchmarks: 13.3 (national); 11.4 (comparator)</p> <p>The rate of admissions of younger adults is low, has improved compared to the previous year and has outperformed the year end target.</p> <p>This indicator measures the number younger adults (18-64) admitted to long term residential or nursing care and is expressed as a rate per 100,000 population. This rate is lower than the target (lower performance is better) and this has continued to year end. This performance is better than the national and comparator group outturns for 2015/16, further benchmarking will be conducted when 2016/17 comparator data is available. In terms of actual numbers, this rate represents 39 permanent admissions made in the year.</p>
7	Permanent admissions of older people (65+) into residential care. Rate per 100,000 of population.	Low	Cumulative (year to date)	550.0	485.8	79.5	185.2	287.5	450.5	↑	★ Green	<p>2015/16 Benchmarks: 628.2 (national); 563.3 (comparator)</p> <p>The rate of OP admissions is low, has improved compared to the previous year's performance and is within the target for 2016/17.</p> <p>This indicator measures the number older adults (65+) admitted to long term residential or nursing care and is expressed as a rate per 100,000 population. This rate is lower than the target (lower performance is better) and this represents excellent performance in the context of increases in the aging population of Buckinghamshire. This performance is substantially better than the national and comparator group outturns for 2015/16, further benchmarking will be conducted when 2016/17 comparator data is available. In terms of actual numbers, this rate represents 440 permanent admissions made in the year.</p> <p>Adult Social Care has developed preventative, reabling and other community-based services which support people to live independently and in the community. The success of these interventions is evidenced, in part, by the low rate of admission to residential and/or nursing care despite increasing demographic pressures.</p>

8	Number of people receiving monitored assistive technology	High	Year to date	6,500	5,519	5,164	5,359	5,550	5,729	↑	■ Red	<p>This is a local indicator and as such there is no benchmarking information available</p> <p>Performance has increased over the year but the rate of increase was too low to achieve the target.</p> <p>An ambitious target (18% increase on previous year performance) was set which did not align to the timescales for implementation of the new service.</p>	<p>The performance reported for 2016/17 is the highest number reported for this indicator over the past three years and represents an increase of 4% compared to the previous year.</p> <p>We are undergoing a redesign of the Assistive Technology service to deliver our ambition to support significantly more people to live independently with technology-based support. The focus during this year has been to implement a new referral pathway and ensure capacity and expertise is best deployed to support the increase. The new service will soft-launch in February 2017, with a full launch planned for May 2017. Action is to complete implementation of new referral pathway and commence wide scale rollout of the new service.</p>
9	Percentage of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only)	High	Annual outturn only - provisional only	75.0%	66.0%				70.6%	↑	● Amber	<p>2015/16 Benchmarks: 82.7% (national); 83.3% (comparator)</p> <p>Percentage of older people still at home 91 days after hospital discharge here is provisional, final data will be available in September 2017, but we are not expecting any significant change.</p>	<p>Reablement has now tightened up on the admission criteria through better screening and assessment process thus ensuring that people accessing the service have Reablement potential. Hitherto, people were supported in Reablement who were very ill, and/or end of life which would have had a negative impact on the performance indicator. The ASCOF measure is made up of performance data from BCC and BHT, for 2016/17 BCC performance was 75% whilst performance for BHT was 68% - both of which have improved from the previous year but are below the national and comparator group performance for 2015/16 of 82.7% and 83.3% respectively. A new system has been put in place to report specifically on outcomes from people who received BCC Reablement service – this will be reported monthly from AIS and direct contact with former service users – this will help to identify any issues affecting the BCC performance and we will be working with BHT colleagues to form a plan for improvement.</p>
10	Number of delayed transfers of care from hospital which are attributable to social care (Rate per 100,000 population)	Low	Snapshot average	2.0	1.3	1.2	1.4	1.3	1.1	↓	★ Green	<p>2015/16 Benchmarks: 4.8 (national); 6.4 (comparator)</p> <p>Performance has outperformed the target - BCC is top of the comparator group and 10th highest nationally.</p>	<p>This indicator measures the number of people who have a delayed discharge from hospital whilst waiting for a Social Care package, expressed as a rate per 100,000 population. Performance for Buckinghamshire has improved slightly compared to the previous year, which equates places us at the top of the comparator group, and 10th highest nationally. The overall rate of delayed transfers of care in Buckinghamshire, including delays attributable to health services, is 10.2.</p> <p>It is paramount that we maintain our current systems of work and facilitate discharges in a timely manner. There are at times capacity issues in the market which is critical we address to maintain this performance and build on it further.</p>
11	Proportion of people receiving direct payments	High	Year to date	33.0%	37.0%	38.9%	40.3%	41.0%	40.2%	↓	★ Green	<p>2015/16 Benchmarks: 28.1% (national); 29.8% (comparator)</p> <p>Performance has increased year on year and this has continued during 2016/17. The outturn for this indicator is above target.</p>	<p>Performance is above target at year end and this is the highest outturn we have achieved over the past 4 years. Our performance is above the 2015/16 national and comparator group performance and further benchmarking will be conducted when data is available for 2016/17.</p> <p>Although we have outperformed the target set for 2016/17, the migration of Pohwer Managed accounts over to the new digital solution may have made the end of year outturn may decrease slightly and we will be monitoring this closely over 2017/18.</p>

- Vulnerable children are safe and protected from harm

Red

- Quality
- Red

96

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 % of case audits with a good or outstanding rating	High	Month only (not quarterly data)	60%	71%	83%	61%	67%	50%	↓	■ Red	On average around 66% of audits have been rated as good or outstanding during 2016/17. Since September 2016, performance has been consistently above target (60%) and peaked at 100% in February, however has fallen to 50% during March 2017 (Q4).	There is evidence through audits and other forums such as Family Group Conferences that standards continue to improve. This is being reflected in what is recorded on a child's record as seen in the April Ofsted monitoring visit. The expectations of auditors remain appropriately high and moderations provide relevant challenge to ensure that there is consistency. The recent staff restructures have had an adverse impact on the number of audits completed while staff settle into their new teams and roles.
2 % of social work staff supervisions completed	High	Month only (not quarterly data)	89%	67%	69%	57%	56%	77%	↑	■ Red	The % of supervisions completed has improved throughout the year and the best performance was seen in February 2017 (80%). It remains below target but is on an upward trend. The average % of supervisions completed for the full year 2016/17 is in line with 2015/16 (67% in March 2016).	Improvements in the consistency and quality of supervision continue. The pace of improvement expected will be accelerated through planned development sessions across the service with all managers starting in May 2017.
3 % of EH Panel referrals that meet level 3 threshold	High	Month only (not quarterly data)	85%	96%	82%	94%	100%	83%	↓	● Amber	The overall percentage of families meeting the appropriate Level 3 threshold has decreased to 83% in Q4, compared to 90% for the rest of the financial year (2016-2017). This is due to high volume of families coming through during this period (Q4).	Although the target of 85% was not met, the achievement of 83% remains a positive result given the increased volume of referrals in Q4.
4 % repeat referrals	Low	Month only (not quarterly data)	25%	25%	33%	36%	34%	30%	↓	■ Red	% of repeat referrals has been above the target of 25% since April 2016 and is around 10% higher than other areas. Performance for our Statistical Neighbours is 20%, in the South East it's 24% and in England it's 22%. Improvements can be seen in the latest quarter (Q4) with a reduction to 30% which is the lowest it has been during 2016/17.	System issues have now been resolved, workshops with managers looking at decision making have been held. Managers themselves are being asked to audit repeat referrals which helps managers reflect on their own decision making. Domestic Abuse has been seen as a high repeat referral issue and we are putting in some bespoke training around risk assessments. Managers are now attending the Multi-Agency Risk Assessment Conferences giving better oversight of these high risk cases. Domestic Abuse Triage between agencies has been reintroduced and will be reviewed. A commissioned review by BI&I is also doing a deep dive into repeat referrals.
5 Number of children with a repeat Child Protection Plan	Low	Month only (not quarterly data)	Monitor	93	104	109	88	78	↓	□ Monitor	There has been a reduction again in March 2017 (Q4) in relation to the number of children on repeat CP Plans (78). This is the lowest number of children on repeat plans at month end since April 2015.	The impact of the Strengthening Families conference model introduced in April 2016 continues to evidence its impact on children's outcomes from conference and the auditing of cases where there are repeat plans is contributing to the ongoing decrease in children who are subject to repeat child protection plans.

► Voice of the child  
Red

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
6 % children seen during assessment	High	Month only (not quarterly data)	100% (5% tolerance against target)	91%	99%	95%	98%	94%	↓	● Amber	Performance is consistently high in relation to children seen during assessment. There are slight fluctuations month on month however performance generally remains within the tolerance of the 100% target. During March 2017 (Q4), performance (94%) has dipped slightly below the 95% tolerance. 3 assessments make up the difference between 94% and 95%.  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator where a child cannot be seen for legitimate reasons (95-100% = Green, less than 95% = Amber, less than 90% = Red).	There has been significant improvement in this area because we have effectively used data to monitor the performance.  Action Continue to use the data to inform on the timeliness of assessments and thereby improve outcomes for children by avoiding delay.
7 % of children in need (not including CP, CLA) seen in the last <u>4 weeks</u>	High	Month only (not quarterly data)	100%	72%	70%	73%	69%	64%	↓	■ Red	On average 70% of children in need have been seen during timescales throughout 2016/17. There has been a further reduction in March 2017 (Q4) to 64% versus 69% in Q3.  Note that national guidance allows an additional 2 weeks (6 weeks in total); against this the performance is 74%.	The reduction in the % of children seen is due to an increase in the number of children in the CIN service. The established caseload for the service is 1,100 however the current caseload is 1,350.  Action Business plan to go to SMT for additional resources.
8 % of children subject to a Child Protection Plan seen in the last <u>2 weeks</u>	High	Month only (not quarterly data)	98%	90%	85%	83%	77%	81%	↑	■ Red	On average 82% of children on a Child Protection Plan have been seen during timescales throughout 2016/17. Q4 (March 2017) shows a 4% improvement in performance in comparison to Q3 (77%).  Note that national guidance allows an additional 2 weeks (4 weeks in total); against this the performance is 95%. After allowing a 5% margin for exceptions where children cannot be seen for legitimate reasons, the RAG against the national guidance would be green.	Timeliness has improved in Q4 however new Safeguarding Service is still bedding in.
9 % Children Looked After seen in the last 6 weeks	High	Month only (not quarterly data)	100% (5% tolerance against target)	93%	90%	98%	97%	94%	↓	● Amber	On average 95% of CLA have been seen within timescales during 2016/17. The performance has dropped slightly below the 5% tolerance for exceptions in March 2017 (Q4).  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator where a child cannot be seen for legitimate reasons (95-100% = Green, less than 95% = Amber, less than 90% = Red).	The number of children looked after has remained steady throughout the year. The publication and use of Social Work Standards has set the targets for good practice. Twice weekly reporting to managers has evidenced children being seen and reviewed within timescales with appropriate actions taken for any children which fall outside expected timescales. These appropriate actions focus on tracking children and countering any drift.

► Demand  
None

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
10		Month only (not quarterly data)	Monitor	47	56	32	19	23	↑	▫ Monitor	The volume of families progressing to the Early Help Panel (EHP) has increased in Q4 by 25%, compared to the rest of the financial year. The average number of families by month in Q4 is 45, compared to 36 for the rest of the financial year (2016-2017).  As anticipated in the previous commentary, Jan 17 had high numbers with 62 families progressing to the Early Help Panel.	The effectiveness of the Early Help Panel continues to benefit from high level partnership engagement.  Action Ensure that multi-agency chairs meet regularly to discuss progress.
11		Month only (not quarterly data)	Monitor	1241	1349	1429	1326	1487	↑	▫ Monitor	The number of new contacts remains fairly stable. On average, a similar number of contacts have been received during 2016/17 in comparison to 2015/16. The numbers do fluctuate month on month as can be seen in March 2017 (Q4) which shows an increase versus Q3. This increase can also be seen in referrals and assessments.	The success of the work undertaken with partner agencies to ensure the contacts/ referrals are appropriately being made.  Action Continue to use data to monitor this and also to continue positive liaison and direct input into training with partner agencies.
12	88	Month only (not quarterly data)	Monitor	737	722	657	795	889	↑	▫ Monitor	The volume of referrals has increased throughout the year, by around 30% versus 2015/16. The average number of referrals by month in 2016/17 was 764 compared to 577 during 2015/16 (approx 187 additional referrals each month). Referrals continue to be on an upward trend and experienced an increase again in March 2017 (Q4) versus Q3. An increase was also seen in contacts and assessments during March 2017.	Work undertaken with partner agencies has shown an improved quality of referral and volume has continued to rise. Bespoke training has been undertaken with GP's Health Professionals and School safeguarding leads. This remains under constant review and multi-agency audits have indicated the quality of referrals are appropriate. There is a clear escalation process in place for any concerns and this is a two-way process. The number of escalations has decreased, indicating positive partnership working.
13		Month only (not quarterly data)	Monitor	387	455	441	444	530	↑	▫ Monitor	On average, the number of assessments by month this year has increased but at a lower rate than referrals, by around 15%. This equates to approx. 60 additional assessments each month versus 2015/16. Similar to contacts and referrals, there has also been an increase in assessments during March 2017 (Q4) versus Q3.	Assessment numbers have continued to rise and thresholds for decision making are continually reviewed and challenged where appropriate. Management capacity has been increased to improve timely and robust decision making. The increase in housing estate and demographic changes are also impacting on this increase. Training with managers has been held to consider previous concerns around early closure. This area remains under review.
14		Month only (not quarterly data)	Monitor	1756	1711	1695	1983	2334	↑	▫ Monitor	The numbers of children in need have continued to increase in Q4 (March 2017). There are now 578 more children in need in comparison to March 2016.	The Safeguarding service has capacity for 1100 cases however the current caseload is 1350. The average caseload is 20+ for CIN (establish 14-15) and CP/Court is 21 (establishment 16-17).  Action Business plan to go to SMT for additional resources



15	Rate per 10,000 children in need (not including CP, CLA)	Month only (not quarterly data)	Monitor	147.7	143.9	142.6	164.4	193.5	↑	▫ Monitor	The rate of children in need in Bucks has increased by 45.8 since March 2016 to 193.5 in March 2017 (Q4).	The Safeguarding service has capacity for 1100 cases however the current caseload is 1350. The average caseload is 20+ for CIN (establish 14-15) and CP/Court is 21 (establishment 16-17).  Action Business plan to go to SMT for additional resources.
16	Number of children subject to a Child Protection Plan	Month only (not quarterly data)	Monitor	446	502	535	509	564	↑	▫ Monitor	There were 118 more children on Child Protection Plans at the end of March 2017 (Q4) compared to March 2016 and 55 more in comparison to Q3.	The Safeguarding service has capacity for 1100 cases however the current caseload is 1350. The average caseload is 20+ for CIN (establish 14-15) and CP/Court is 21 (establishment 16-17).  Action Business plan to go to SMT for additional resources.
17	Rate per 10,000 children subject to a Child Protection Plan	Month only (not quarterly data)	Monitor	37.5	42.2	45.0	42.2	46.7	↑	▫ Monitor	The rate of children on a Child Protection Plan has increased by 9.2 since March 2016 to 46.7 in March 2017 (Q4) which is above the South East (42.1), England (43.1) and our Statistical Neighbours (36.6).	The Safeguarding service has capacity for 1100 cases however the current caseload is 1350. The average caseload is 20+ for CIN (establish 14-15) and CP/Court is 21 (establishment 16-17).  Action Business plan to go to SMT for additional resources.
18	Total number of CLA	Month only (not quarterly data)	Monitor	463	435	442	454	458	↑	▫ Monitor	There were 5 fewer children looked after at the end of March 2017 (Q4) compared to March 2016 and 4 more in comparison to Q3.	
19	Rate per 10,000 children looked after	Month only (not quarterly data)	Monitor	38.9	36.6	37.2	37.6	38.0	↑	▫ Monitor	The rate of children looked after has remained fairly stable since March 2016 and is in line with our Statistical Neighbours (38.1). The rates in the South East (52.0) and England (60.0) are particularly high in comparison to Bucks.	
20	Number of Care Proceedings	Month only (not quarterly data)	Monitor		89	82	96	109	↑	▫ Monitor	There is an upward trend in relation to the number of care proceedings in progress. There have been over a 100 in progress for the last 3 months (January, February and March).	Managers from service and our legal department meet regularly to monitor all children subject to care proceedings. Increase partly due to case law where children come into our care under voluntary agreements. Parents and the local authority need to be in the court arena to agree permanent plans for the children.  Action Monthly meetings with legal to track progress of children in care proceedings Legal Workspace going live in May 2017 which will allow tighter monitoring of timescales.
21	Number of new Care Proceedings	Month only (not quarterly data)	Monitor		7	7	15	8	↓	▫ Monitor	There was a reduction in the number of new care proceedings during March 2017 (Q4), however in total there were 36 new care proceedings between January- March versus 29 between October-December.	Managers from service and our legal department meet regularly to monitor all children subject to care proceedings. Increase partly due to case law where children come into our care under a voluntary agreement. Parents and the local authority need to be in the court arena to agree permanent plans for the children.  Action Monthly meetings with legal to track progress of children in care proceedings Legal Workspace going live in May 2017 which will allow tighter monitoring of timescales.

► Reviewing children's Plans

Green

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
22 % of children in need reviewed in last 3 months (not including Child Protection, Children Looked After)	High	Month only (not quarterly data)	85%	64%	60%	55%	76%	86%	↑	★ Green	This measure shows the % of review meetings held during the month that were held on time. The due date for reviews on LCS (Childrens Social Care system) has now been changed to reflect the 3 month review cycle rather than 6 weeks. The predicted improvement in March 2017 (Q4) as new reviews (with 3 month due dates) filter through can be seen (86%).	Despite the increase in children in the Safeguarding Service, the performance in terms of timeliness of reviews has improved. Nearly all CIN cases are now within the CIN part of the Safeguarding Service following the restructure.  Action Continue to monitor
23 % of Child Protection Plans reviewed in timescales	High	Month only (not quarterly data)	95%	94%	97%	97%	91%	96%	↑	★ Green	Positive performance can be seen across 2016/17 in relation to the timeliness of child protection reviews, with on average 96% being held on time. This is consistent with the performance during 2015/16. In March 2017 (Q4) there was an improvement to 96% versus Q3 (91%) and it is now above the target of 95%.	The service performance in this area is high with good systems in place to avoid cancellations and unnecessary re-bookings where possible.
06 % of CLA (Children Looked After) have their reviews completed on time	High	Month only (not quarterly data)	95%	95%	94%	97%	100%	95%	↓	★ Green	On average 97% of looked after children's reviews were held on time during 2016/17 compared to 91% in 2015/16. In March 2017 (Q4), performance is on target at 95%.	The permanent team established in 2016 continues to deliver good performance with consistency being achieved in standards and timeliness.

► Timeliness of the journey of the child

Red

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
25 % of contacts received actioned within 24 hours (1 working day)	High	Month only (not quarterly data)	90%	71%	76%	62%	79%	79%	→	■ Red	Performance around the timeliness of contacts has remained high since December 2016 (Q3) in comparison to previous months in the year, peaking at 84% in January 2017. In March 2017 (Q4), the performance is consistent with that of Q3 (79%) however it continues to fall below target.	Review and analysis of this work continues as does system review with IT colleagues to assist in process improvements. On site IT support weekly is also aiding practice improvements. Increase in stability and availability of work force has also improved. Training of staff around systems and HR management has complimented the stability of the work force. Managers have liaised with Bucks CC Contact Centre to share good practice to continue to improve performance.
26 % referrals completed within 3 working days	High	Month only (not quarterly data)	100%	74%	74%	85%	92%	72%	↓	■ Red	After high performance at 92% for December, this has led to an increase in MASH enquiries however delay in return of information by partners has led to a downturn in timescales of referrals being completed in 3 days. Managers have been challenged to ensure decisions are made in a timely way and partners challenged about delays.	There is now a full complement of Social Workers and this has led to an increase in MASH enquiries however delay in return of information by partners has led to a downturn in timescales of referrals being completed in 3 days. Managers have been challenged to ensure decisions are made in a timely way and partners challenged about delays.
27 % assessments completed in 45 working days	High	Month only (not quarterly data)	100% (5% tolerance against target)	92%	93%	93%	96%	89%	↓	■ Red	Although our performance in relation to the timeliness of assessments has dipped in March 2017 (Q4), we generally perform well in this area with on average 93% of assessments completed within 45 days during 2016/17. This is well above the performance of our Statistical Neighbours (86%), the South East (77%) and England (83%).  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator (95-100% = Green, less than 95% = Amber, less than 90% = Red).	On the whole timescales have remained steady with a first dip in 6 months occurring in March 2017. This has been as a result of the increase in the number of new assessments. There has now been a temporary increase in staff to allow capacity for the increase in work.
28 % ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	High	Month only (not quarterly data)	100% (5% tolerance against target)	56%	79%	80%	77%	55%	↓	■ Red	There has been a notable improvement in the timeliness of ICPCs across the year in comparison to March 2016. As at December 2016 (Q3) we were in line with the national average (77%), performing above the South East (72%) but were below our Statistical Neighbours (82%). Since then, performance has taken a significant fall to 55%.  Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator (95-100% = Green, less than 95% = Amber, less than 90% = Red).	PIMS (Practice Improvement Managers) and CP Conference Managers are working together to address these issues. There is a 3 month forward facing plan in place to consider and address the issues. There has been a shortage of available Managers to monitor and drive this practice forward. An increase in available managers and the targeted piece of work should improve this timescale.

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► Sufficiency of children's placements

Amber

92

Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
29 % of CLA (Children Looked After) placed in county	High	Month only (not quarterly data)	55%	48%	47%	49%	52%	51%	↓	● Amber	There has been an improvement in the % of our children who are placed in-county since Q1 (47%) and therefore we are now more in line with our Statistical Neighbours (54%), however remain below the South East (63%) and England (74%).	<p>This is an area of concern and requires an increase in the amount of carers accessible to children in Buckinghamshire. There has been greater utilisation of inhouse provision and targeted use of IFA (Independent Fostering Agency) fostering placements.</p> <p>There are a number of children's records within LCS which are not reflecting their location. When these children's records are amended to reflect their locality the performance rises to 60%. New entrants to care during 2016-17 show a better performance level of 65% placed within Buckinghamshire.</p> <p>Action: To create a strategic partnership with local IFAs to utilise their Bucks carers more effectively.</p>
30 % of CLA are placed no more than 20 miles away from home	High	Month only (not quarterly data)	50%	43%	39%	41%	39%	38%	↓	■ Red	The % of children placed within 20 miles from their home address has declined since March 2016 (where it was 43%). Our performance around this is significantly below our Statistical Neighbours (62%), the South East (63%) and England (74%).	<p>The increase in the use of Bucks based carers has meant that children have been placed in Bucks localities which are further than 20 miles from their home. The strategic partnership with IFAs (Independent Fostering Agencies) will improve this target in the next periods.</p> <p>There are a number of children's records within LCS which are not reflecting their location. When these children's records are amended to reflect their locality the performance rises to 57%.</p> <p>Action: To monitor the effectiveness of the strategic partnership with Independent Foster Agencies.</p>
31 % of children in foster care placed with a BCC carer	High	Month only (not quarterly data)	24%	30%	30%	29%	29%	29%	→	★ Green	The % of children in foster care placed with in-house carers has remained level at around 30% throughout the year.	<p>There has been an increase use of in-house foster carers in line with the increase in the CLA population. There has been a number of children in connected persons placements who have reached 18 years old in the past months which has reduced the number of available Bucks placements.</p> <p>From 1st January to 31st March 2017 23 children entered care and were placed with foster carers. 61% were placed with BCC foster carers.</p> <p>Action: To maximise the full capacity of available foster carers.</p>

32	Number of children in residential placements	Low	Month only (not quarterly data)	Monitor	83	73	52	55	49	↓	▫ Monitor	There were 34 less children in residential care at the end of March 2017 (Q4) compared to March 2016.  Children continue to move away from residential children's homes, usually into supported living post-16.  Action: To continue to monitor the use of children's homes and report to the service directors any upward trends.
33	% of children in residential placements	Low	Month only (not quarterly data)	Monitor	18%	17%	12%	12%	11%	↓	▫ Monitor	11% of all looked after children were placed in residential care at the end of March 2017 (Q4) in comparison to March 2016 (18%).  We are aiming to have a maximum of 10% of children living in residential care. This requires good gatekeeping and discharge planning  Action: To continue to monitor.

► Permanency for children  
Red

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Measure	Good to be	Data period	Target	Mar 2016	Jun 2016	Sep 2016	Dec 2016	Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
34 Average time (in days) between Placement Order and matching to an adoptive family	Low	Average, rolling year	122	192	181	145	226	208	↓	■ Red	As at March 2017 (Q4), we are performing better than the average for England (226 days 2013-2016) and the South East (219 days), but not as well as our Statistical Neighbours (172.8 days). Nationally performance is below the recommended national target of 122 days.	Although there will always be a number of 'hard to place' children who take longer to secure placements, Bucks recent performance figures have been negatively impacted upon by the successful placement over the last year of 3 children - 2 siblings, male(4) and female (7), and single female (6) all of whom had experienced adoption disruptions prior to adoption order. The distance in days between entering care to placement with their current adoptive families is 1517, 1526 and 1625 days. The figures below give an indication of how those exception cases have had an adverse effect on the timescales but we can evidence the reasons for the delay and why adoption was still considered to be the right plan. If we remove the 3 exception cases the figures improve significantly with performance lower than the national target:  Bucks National scorecard average 2013-16: 353 Bucks performance 2016/17: 87 England average 2013-16: 226
35 Number of adoptions (financial year)	High	Cumulative (year to date)	Monitor	38	13	20	34	38	↑	▫ Monitor	38 children have been adopted during 2016/17 which is the same as 2015/16 (38). This is above the Statistical Neighbour average (36).	Nationally there has been a reduced number of children who have become subject to Placement Orders, with SGO's increasing. This year's figure reflects the improvement drive not only to progress adoption orders of those children placed this year, but also to progress AO's of those children previously placed where there has been delayed permanence.

- Vulnerable children are supported to fulfil their potential

Amber

- Improving Education Standards for Disadvantaged Pupils

Red

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	2013	2014	2015	2016	Trend on latest result	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 Early Years Foundation Stage Profile - % of disadvantaged pupils achieving a good level of development	High	Annual outturn only	Monitor	49%	32%	42%	49%	53%	↑	▫ Monitor	DfE does not publish national or regional results for this measure.	Benchmarking data is not yet available from the Department for Education. Buckinghamshire results have increased by 4%, and the gap in performance between disadvantaged pupils and others has improved by 3%. Action: The BLT (Buckinghamshire Learning Trust) has devised a package of support and challenge to schools which have been identified with lower achievement for disadvantaged pupils compared to others. The BLT also works to challenge and support leaders and governors of all schools to best utilise their pupil premium funding to raise the educational attainment of their disadvantaged pupils.
94 Year 1 Phonics - % of disadvantaged pupils reaching the expected standard	High	Annual outturn only	Monitor	61%	48%	51%	61%	66%	↑	▫ Monitor	DfE/Ofsted measure performance of disadvantaged children compared to non disadvantaged children nationally (83%) and the gaps in performance (see below). We continue to monitor the outcomes for our disadvantaged children to ensure that their outcomes are improving to be in line with similar pupils nationally. Nationally 70% of disadvantaged children achieved this measure.	Results for disadvantaged pupils in the Year 1 phonics screening check have improved, but their results are still below the national level. Action: The Bucks Learning Trust (BLT) has devised a package of support and challenge to schools which have been identified with lower achievement for disadvantaged pupils compared to others. The BLT also works to challenge and support leaders and governors of all schools to best utilise their pupil premium funding to raise the educational attainment of their disadvantaged pupils.

3	Early Years Foundation Stage Profile - 'good level of development' gap between disadvantaged pupils % and others %	Low	Annual outturn only	Monitor	21%	25%	24%	21%	18%	↓	□ Monitor	DfE does not publish national or regional results for this measure.	Please see other sections on the performance of disadvantaged pupils at the Early Years Foundation Stage.
4	Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	Low	Annual outturn only	13%	18%	20%	23%	18%	16%	↓	■ Red	The national gap in 2016 is 13%, and our target is to be at or below national gap. Buckinghamshire results have been improving at a faster rate than national over the last 3 years - the Buckinghamshire gap has improved by 7 percentage points compared to a national improvement of 2 percentage points.	Please see earlier section on the performance of disadvantaged pupils at the Year 1 phonics screening check.
5	Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Low	Annual outturn only	22%	N/A	N/A	N/A	N/A	23%	↑	● Amber	New assessments were introduced in 2016, so previous results are not comparable. The National gap in 2016 is 22%, and our target is to be at or below national gap.	Please see earlier section on the performance of disadvantaged pupils.
6	Key Stage 4 - Attainment 8 gap between disadvantaged pupils % and others %	Low	Annual outturn only	12.3	N/A	N/A	N/A	N/A	18.4	↑	■ Red	New accountability measures were introduced in 2016, so previous results are not comparable. The National gap in 2016 is 12.3, and our target is to be at or below national gap.	Action: The Bucks Learning Trust (BLT) provides a package of support and challenge to schools which have been identified with lower achievement for disadvantaged pupils compared to others. The BLT also works to challenge and support leaders and governors of all schools to best utilise their pupil premium funding to raise the educational attainment of their disadvantaged pupils.

► Improving Education Standards for SEND Pupils  
Green

	Measure	Good to be	Data period	Target	Last years outturn 2015/2016	2013	2014	2015	2016	Trend on latest result	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
7	Early Years Foundation Stage Profile - % of pupils with a statement of SEN or EHCP achieving a good level of development	High	Annual outturn only	4%	4%	2%	4%	4%	see note		□ None	Our target is to be in line with or above the national average, which is 4% in 2016. The DfE will not publish Buckinghamshire results this year to protect confidentiality as the cohort involved is so small.	The DfE have not released results on Early Years' Foundation Stage Profile for SEN pupils as numbers are so small.
8	Year 1 Phonics - % of pupils with a statement of SEN or EHCP reaching the expected standard	High	Annual outturn only	18%	21%	14%	21%	21%	18%	↓	★ Green	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 18% in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.
9	Key Stage 1 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading	High	Annual outturn only	14%	N/A	N/A	N/A	N/A	14%	→	★ Green	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 14% in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.
10	Key Stage 1 - % of pupils with a statement of SEN or EHCP reaching the expected standard in writing	High	Annual outturn only	9%	N/A	N/A	N/A	N/A	12%	↑	★ Green	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 9% in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.
11	Key Stage 1 - % of pupils with a statement of SEN or EHCP reaching the expected standard in mathematics	High	Annual outturn only	14%	N/A	N/A	N/A	N/A	15%	↑	★ Green	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 14% in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.
12	Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics	High	Annual outturn only	7%	N/A	N/A	N/A	N/A	9%	↑	★ Green	New assessments were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 7% in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.
13	Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	High	Annual outturn only	17.0	N/A	N/A	N/A	N/A	19.9	↑	★ Green	New accountability measures were introduced in 2016, so previous results are not comparable. Our target is to be in line with or above the national average, which is 17.0 in 2016.	Results are positive compared to target. Cohorts are small and needs are individual. Action: EHCPs (Education Health Care Plans) detail the individual targets and progress against these. EHCPs are regularly reviewed.



► Buckinghamshire LAC pupils including those out of the authority

Amber

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	2013	2014	2015	2016	Trend on latest result	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
14 Key stage 2 % Looked After Children (LAC) reaching the expected standard in reading, writing and maths (Buckinghamshire LAC pupils including those out of the authority)	High	Annual outturn only	56%	N/A	N/A	N/A	N/A	35%	↓	● Amber	35% of the group reach the expected standard. The LAC cohort is a small group of 24 pupils who attend schools in several counties. 10 pupils were in Bucks schools. The National benchmark for LAC is 25.7%, Bucks CLA exceed this value.	This result is lower than we had hoped due to lower performance in the Maths element. Action: The Virtual School is working hard with schools and tutors to support pupils with the harder maths paper.
15 KS2: % meeting expected standard in Reading (Buckinghamshire Looked After Children pupils including those out of the authority)	High	Annual outturn only	72%	N/A	N/A	N/A	N/A	75%	↑	★ Green	Annual measure, no new data to report. The rate is aligned with the Bucks pupil average (72%). The National CLA rare is 41%, Bucks is significantly above this value.	Termly education review meetings ensure progress is closely monitored and supported.
16 KS2: % meeting expected standard in Writing	High	Annual outturn only	71%	N/A	N/A	N/A	N/A	64%	↓	★ Green	This rate is close to the all Bucks pupils' rate (71%). The National CLA rate is 45.9%, Bucks is significantly above this value.	Termly education review meetings ensure progress is closely monitored and supported.
17 KS2 :% meeting expected standards in Maths (Buckinghamshire Looked After Children (LAC) pupils including those out of the authority)	High	Annual outturn only	72%	N/A	N/A	N/A	N/A	50%	↓	● Amber	Rate is below the level of all Bucks pupils (72%). The national CLA rate is 42%,Bucks has a higher value.	The maths paper was seen to be particularly hard this year. Action: The Virtual School is putting in extra support to help LAC pupils.

• Buckinghamshire young people achieve excellent results throughout their education

Amber

► School Ofsted Inspections

Amber

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
18												
% of pupils attending schools rated good and outstanding	High	Current quarter only	90%	83%	87%	87%	88%	88%	→	● Amber	Bucks performs slightly better than the latest available national rate (31/08/2016) = 86%	The percentage of pupils attending good and outstanding schools in Buckinghamshire continues to rise and is above the national level.  Action: The Bucks Learning Trust (BLT) are commissioned to provide challenge and support for any school deemed as Requires Improvement or Inadequate by Ofsted. There is also targeted support for any school identified as 'at risk' of dropping into these Ofsted categories.
19												
% of schools rated good and outstanding	High	Current quarter only	90%	88%	90%	90%	93%	92%	↓	★ Green	Latest available national rate (31/03/2017) = 89%. Buckinghamshire currently has 18 schools that have been inspected and judged as less than good - 12 require improvements and 6 are judged as inadequate.	The percentage of good and outstanding schools in Buckinghamshire continues to be above targets and above the national level. Results have decreased slightly this quarter.  Action: The Bucks Learning Trust (BLT) are commissioned to provide challenge and support for any school deemed as "Requires Improvement" or inadequate by Ofsted. There is also targeted support for any school identified as 'at risk' of dropping into an Ofsted category.

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► Improving Education Standards for All Pupils - Attainment

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	2013	2014	2015	2016	Trend on latest result	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
20												
Early Years Foundation Stage Profile - % of pupils achieving a good level of development	High	Annual outturn only	69%	68%	55%	64%	68%	71%	↑	★ Green	Target is to be at or above national average. In 2016 Buckinghamshire results increased at the same rate as national results. England = 69% South East = 73%	Results of pupils in the Early Years Foundation Stage in Buckinghamshire are above national results Action: The focus remains on improving standards for underachieving groups and disadvantaged pupils, which will also improve overall attainment.
21												
Year 1 Phonics - % of pupils reaching the expected standard	High	Annual outturn only	81%	77%	66%	72%	77%	81%	↑	★ Green	Buckinghamshire results were in line with national averages for the first time in 2015, and results have since increased at the same rate as national. England (state funded schools) = 81% South East (state funded schools) = 81%	Results of pupils in the year 1 phonics screening check in Buckinghamshire have increased year on year and are in line with national results  Action: The focus remains on improving standards for underachieving groups and disadvantaged pupils, which will also improve overall attainment.





- Achieving best value for money and delivering services as efficiently as possible

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 Revenue expenditure keeps to budget (Best to have no under or overspends)	Breakeven	Year end forecast	Breakeven	£0.36m Overspend	£285k Underspend	£647k Underspend	£2.667m Underspend	£6.020m underspend	↑	★ Green	Although the Portfolio budgets are overspent, our contingency budgets (held to mitigate the risk of uncertainties and overspends), and the change in Minimum Revenue Provision (MRP) policy have resulted in significant underspends in non-Portfolio budgets, which more than offset the Portfolio position.	
2 Released capital expenditure keeps to budget (Best to spend allocated budget)	Breakeven	Year end forecast	Breakeven	£22.6m Slippage	£1.441m Slippage	£1.891m Slippage	£4.546m Slippage	£13.923m Slippage	↑	★ Green	Slippage reported in the capital programme has significantly reduced, both in value and as a percentage of the programme in comparison to previous years due to the introduction of new monitoring and budget release processes.	
3 Reduce revenue through service efficiencies (Higher efficiency savings are better)	High	Year end forecast	£17.015m		£12.465m	£12.465m	£12.465m	£12.465m	→	★ Green	Details of portfolio outturns and non- / over delivery of targets are contained within the body of the report.	All savings targets have been delivered.
4 Increase revenue through additional income (Higher income is better)	High	Year end forecast	£1.862m		£1.862m	£1.802m	£1.862m	£1.862m	→	★ Green	Details of portfolio outturns and non- / over delivery of targets are contained within the body of the report.	
5 Reduce the total cost of the workforce (Lower costs are better)	Low	Cumulative (year to date)	Monitor	£81.734m	£20.459m	£41.528m	£61.864m	£82.099m	↑	□ Monitor	Agency costs have continued to fall (a further 3% from Q3), overall spend has reduced by over £500k since Q1.  Salary costs typically increase in Q2 due to CBP adjustments, followed by a slight decrease over the following quarters, unless there is a major change in headcount.	Note Q3 figure is different to that published on the Q3 report which did not include Adult Learning and Deputy Registrar salaries. The Q3 figure shown on this report is updated to reflect this omission.  Continue to monitor.
6 Remain in the bottom 50% of County Councils for level of council tax	Low	Current position	Bottom 50% of Counties	12th of 27	12th of 27	12th of 27	12th of 27	12th of 27	→	★ Green	Council Tax levels were set in February 2016, and we remain in the lower 50% of all County Councils.	

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• Protecting our high quality natural environment

**NB:** This RAG is made up of measures from the 'protecting our high quality natural environment' sections found in the leader, planning & environment and transportation portfolios

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 % of HS2 applications responded to within deadline of 28 days	Green	Quarterly	70.0%	n/a	n/a	n/a	n/a	n/a		★ Green	No benchmark data available as this is a specific project.	HS2 Ltd have not yet submitted any planning applications to our team since Royal Assent was granted to HS2 works in Feb 2017.
2 Management of the FCCB EFW Contract for long term, cost effective waste disposal for Buckinghamshire's residual MSW	Green	Current month only	Green	n/a	Green	Green	Green	Green	→	★ Green	No benchmark data available as this is a specific project.	The EFW plant came online in June 2016 and is performing better than expected in terms of tonnage throughput and energy output.
3 Energy produced for export to National Grid by EFW facility. Measure is Mega Watt Hours (MWH) of electricity produced each month.	Green	Cumulative (year to date)	134,620 mwh	n/a	5,438 mwh	44,064 mwh	117,479 mwh	174,947 mwh	↑	★ Green	No benchmark data available as this is a specific project.	The Energy from Waste (EFW) plant came online in June 2016 and is performing better than expected in terms of energy output. Furthermore, our EFW plant continues to exceed anticipated performance in terms of waste processed and energy produced (approx. 200mwh) which equates to powering around 44,000 households.
4 Increase re-use, recycling, composting and diversion from landfill for waste delivered at our Household Waste Recycling Centres (HWRCs) across Buckinghamshire	Green	Cumulative (year to date)	71.0%	73.5%	78.5%	76.7%	76.0%	74.2%	↓	★ Green	See narrative column	The volume of recyclable waste is increasing at the Household Recycling Centres (HRCs).
5 Country Park Visitor Numbers 2016/17	Green	Cumulative (year to date)	908,166	908,166	271,838	590,018	790,239	1,000,058	↑	★ Green	See narrative column	Visitor park numbers are consistently increasing by 5-10% pa with visitor numbers nearly 11% ahead of 2015/16 figures supported by the recent extension to the car parking facilities. By the end of the year visitor numbers reached over 1m.

6	% of County Matter applications determined within the defined statutory period	Green	Quarterly average	63.0%	76.0%	76.0%	67.7%	74.4%	100.0%	↑	★ Green	Statutory target 60% UK	Performance of the planning team has significantly improved over the last two quarters in response to a key focus on speed of decision making and as a result of vacant posts being filled. However, risk exists regarding a new 'quality' measure being introduced by Central Government that relates to % of planning refusals overturned at appeal
7	% of Strategic Access planning consultations response to within deadline	Green	Cumulative (year to date)	90.0%	82.0%	67.7%	81.9%	84.5%	88.0%	↑	★ Green	No benchmark data available as this is a specific project.	Targets were achieved and the reason for the dip in Q1 was due to significant increase in number of planning consultations due to volume of development in the county. This increase in demand of has for time being returned to levels that can be managed by existing resource.
8	% of Environment (ecology) planning consultations responded to within 21 days	Green	Cumulative (year to date)	95.0%	not provided	84.0%	66.7%	80.2%	83.0%	↑	● Amber	No benchmark data available as this is a specific project.	Pressures continue to exist in this area in relation to responding to forthcoming HS2 consultations.
9	% of BMERC planning consultations responded to within 21 days	Green	Cumulative (year to date)	95.0%	100.0%	100.0%	98.3%	98.1%	100.0%	↑	★ Green	No benchmark data available as this is a specific project.	Targets were achieved .
10	% of Archaeology planning consultations responded to within 21 days	Green	Cumulative (year to date)	95.0%	not provided	98.0%	97.6%	98.2%	92.0%	↓	● Amber	No benchmark data available as this is a specific project.	Although slight dip in Q4 performance we envisage performance to return to target by Q1 17/18.
11	% of Flood Management planning application responded to within 21 days of receipt	Green	Cumulative (year to date)	70.0%	100.0%	92.1%	91.8%	90.3%	92.5%	↑	★ Green	No benchmark data available as this is a specific project.	The new Sustainable Drainage Team is now fully resourced and associated responses on planning advice on Majors planning applications consultations is all going to plan.



- Improved condition of roads and footpaths

Amber

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Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
1 The target for the delivery of the Capital Maintenance Programme is met	Green	Cumulative (year to date)	90.0%	96.0%	100.0%	97.0%	92.0%	94.0%	↑	★ Green	No benchmark data available as this is a specific project.	The Capital Maintenance Program (CMP) involves resurfacing roads. Targets were met by the year end.
2 The target for the delivery of Cyclic Maintenance Programme (gullies) is met	Green	Cumulative (year to date)	97.0%	100.0%	100.0%	100.0%	100.0%	94.0%	↓	● Amber	No benchmark data available as this is a specific project.	Largely delivered but issues with aged plant. New machines ordered and expected delivery imminent (Q1).
3 The target for making safe Category 1 pot hole defects, per published definition, by the next working day is met	Green	Cumulative (year to date)	98.0%	98.4%	99.7%	99.8%	99.1%	95.1%	↓	● Amber	No benchmark data available as this is a specific project.	The results reflect an increase in number of repairs reported.
4 The target for BCC Street Lights working order across the network is met	Green	Cumulative (year to date)	95.0%	97.9%	97.9%	97.0%	97.4%	96.7%	↓	★ Green	No benchmark data available as this is a specific project.	Results reported are better than target for year in spite of an aged stock that requires significant investment.
5 The compliance target for inspected transport repairs meeting agreed quality requirements is met	Green	Cumulative (year to date)	95.0%	94.2%	86.3%	93.3%	92.0%	90.1%	↓	● Amber	No benchmark data available as this is a specific project.	Joint audit of performance continues and performance monitored at a senior level.
6 The 28 day target for responding to customer requests, including freedom of information enquiries, is met (28 days )	Green	Cumulative (year to date)	90.0%	90.0%	88.5%	89.5%	90.7%	93.7%	↑	★ Green	No benchmark data available as this is a specific project.	Continue to respond to customer enquiries within time and continue to improve.

- Improved road and rail connectivity

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
7												
The production of focused transport strategies for specific areas based on proposed growth, identifying appropriate solutions and funding requirements	Green	Current month only	Green	Green	Green	Amber	Amber	Green	↑	★ Green	No benchmark data available as this is a specific project.	All transport evidence to support Local Plans are on time. Aylesbury and Buckingham Transport Strategies have been adopted by BCC. Work testing the impact of Chiltern and South Bucks preferred housing locations and possible mitigation measures is nearing completion.
8												
The delivery of the High Wycombe Town Centre Master Plan alternative route, gas work link and SEP projects which include Oxford Road, Cressex Junction, Cressex cycleway, Queen Alexandra Road / Easton Street	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green	No benchmark data available as this is a specific project.	Alternative Route Phase 2 now on site and due to be completed early by end June 2017. Phase 3 start date delayed to October 2017. Phase 4 to commence in July 2017. QVR and Cressex schemes to commence on site in early 2018 as planned.
9												
Delivery of Stocklake Link Road (urban) and Eastern Link Road (South) highway improvement projects to support strategic growth and development in the area east of Aylesbury	Green	Current month only	Green	Amber	Red	Red	Red	Red	→	■ Red	No benchmark data available as this is a specific project.	Stocklake: The project is substantially complete and issues typical of this stage such as defects and snagging are being resolved by the project team. Eastern Link Road (South): In addition to the original planning application submitted in March 2016, the updated Transport Assessment (TA) was submitted in March 2017. BCC Development Management Team is reviewing the TA for standalone & cumulative modelling scenarios. Section 106 negotiations, including transport, are ongoing during April/ May 2017. AVDC's Strategic Planning Committee (June 2017) will determine the Aylesbury Woodlands planning application which includes the Eastern Link Road (south).
10												
Delivery of the sustainable cycle schemes at Taplow, Iver and Buckingham/Winslow	Green	Current month only	Green	Amber	Amber	Green	Green	Green	→	★ Green	No benchmark data available as this is a specific project.	Delivery of A4 Sustainable Travel Scheme at design stage. Delivery of Iver Sustainable Travel Scheme has been deferred. Delivery of A413 Sustainable Travel Scheme on target.
11												
Providing reliable local bus services within budget available	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green	Benchmarking data is being sought to enable comparisons in the future.	This measure relates to our contracted local bus services; contract performance is managed through regular engagement with suppliers and monitoring of KPIs.



- Sufficient school places for Buckinghamshire pupils

Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
12 The delivery of SEN transport contracts which ensure students on transport receive a safe, appropriate and economic transport service	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green	Benchmarking data is being sought to enable comparisons in the future.	Ongoing robust contract management and engagement with suppliers is being managed through monitoring of KPI's and any issues are managed.
13 The delivery of Social Care transport contracts which ensure students on transport receive a safe, appropriate and economic transport service	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green		
14 The delivery of main stream school bus contracts which ensure students on transport receive a safe, appropriate and economic transport service	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green		
15 The delivery of main stream school taxi contracts which ensure students on transport receive a safe, appropriate and economic transport service	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green		

- The creation of more jobs for local people

**NB:** This RAG is made up of measures from the 'the creation of more jobs for local people' sections found in the leader and transportation portfolios

Amber

105

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks	Narrative
16 Negotiate, secure and manage the implementation of highway and transportation improvements through S184/S278 and 38 Agreements to deliver our transport and infrastructure strategies and ensure the impact of development is appropriately mitigated	Green	Current month only	Green	Amber	Green	Green	Green	Green	→	★ Green	No benchmark data available as this is a specific project.	
17 Negotiate and secure planning obligations through Section 106 Agreements to deliver our transport and infrastructure strategies and mitigate the impact of development on Buckinghamshire County Council's highway and transportation network	Green	Current month only	Green	Green	Green	Green	Green	Green	→	★ Green	No benchmark data available as this is a specific project.	

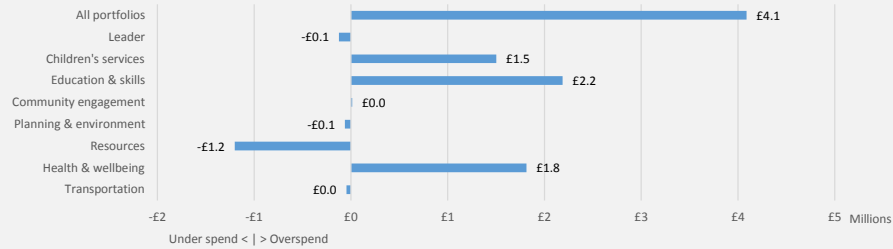
- Protecting our high quality natural environment

*NB: This RAG is made up of measures from the 'protecting our high quality natural environment' sections found in the leader, planning & environment and transportation portfolios*

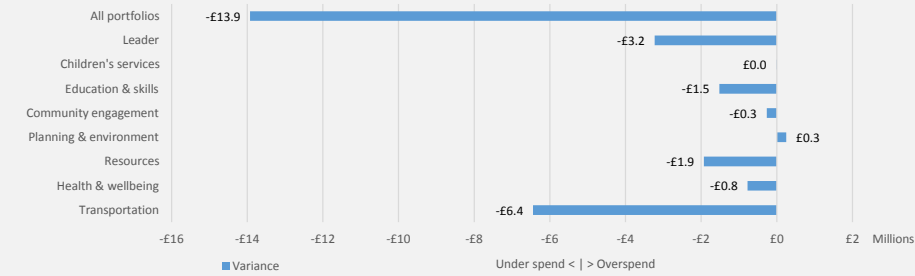
Green

Measure	Good to be	Data period	Target	Last years outturn 2015/2016	Q1 Jun 2016	Q2 Sep 2016	Q3 Dec 2016	Q4 Mar 2017	Trend on last quarter	Latest performance (RAG)	Benchmarks & Commentary	Narrative & Action
18 % of Highways Development Management (DM) Planning Application consultation and strategic advice responded to within deadline	Green	Cumulative (year to date)	70.0%	51.0%	60.0%	55.0%	64.0%	80.0%	↑	* Green	No benchmark data available as this is a specific project.	Performance increased from 68% in April 2016 to 80% in March 2017. 2,246 applications and 1,537 pre-applications were received in 2016/17

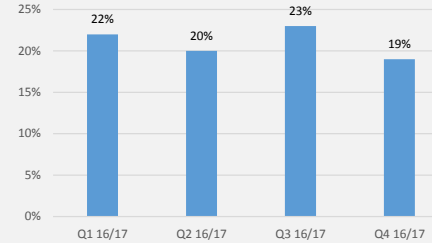
### Revenue - Year end outturn variance for 2016/2017 at Q4



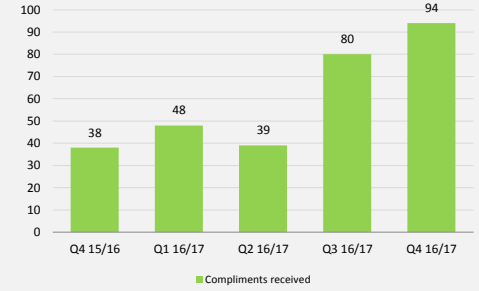
### Capital - Year end outturn variance for 2016/2017 at Q4



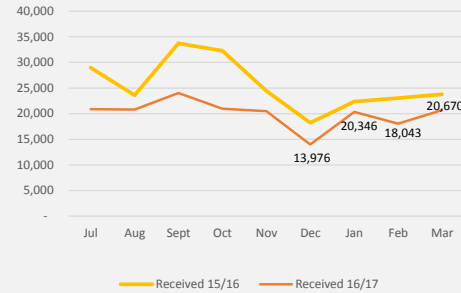
### % of people who phone when they could have used digital



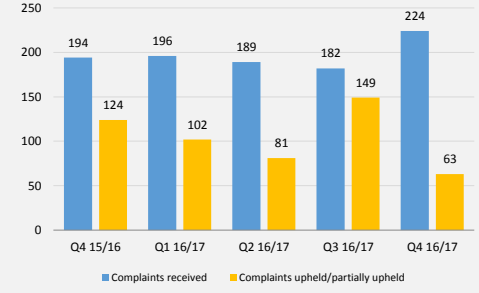
### Number of Compliments Received



### Number of contact centre phone calls & emails (inbound & outbound)

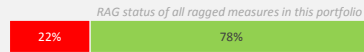


### Number of Complaints Received and Number of Complaints Upheld (Stage 1 & 2)



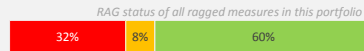
### Leader Portfolio - RAG's for strategic plan priorities

- (Green)** Buckinghamshire residents are skilled and ready for employment
- (Amber)** The creation of more jobs for local people \*
- (Green)** Improved access to high speed broadband



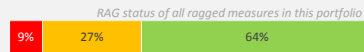
### Community Engagement & Public Health Portfolio - RAG's for strategic plan priorities

- (Amber)** Improved health and wellbeing for all of our residents
- (Amber)** Buckinghamshire communities are safe places to live
- (Green)** Buckinghamshire communities are supported to help themselves



### Health and Wellbeing Portfolio - RAG's for strategic plan priorities

- (Amber)** Vulnerable Adults are safe and protected from harm
- (Green)** Vulnerable adults are supported to lead independent lives



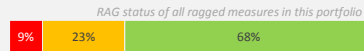
### Children's Services Portfolio - RAG's for strategic plan priorities

- (Red)** Vulnerable children are safe and protected from harm



### Education & Skills Portfolio - RAG's for strategic plan priorities

- (Amber)** Vulnerable children are supported to fulfil their potential
- (Amber)** Buckinghamshire young people achieve excellent results throughout their education



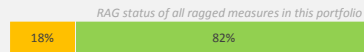
### Resources Portfolio - RAG's for strategic plan priorities

- (Green)** Achieving best value for money and delivering services as efficiently as possible



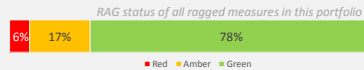
### Planning & Environment Portfolio - RAG's for strategic plan priorities

- (Green)** Protecting our high quality natural \*\*



### Transportation Portfolio - RAG's for strategic plan priorities

- (Amber)** Improved condition of roads and footpaths
- (Green)** Improved road and rail connectivity
- (Green)** Sufficient school places for Buckinghamshire pupils

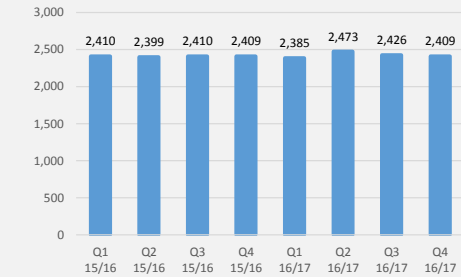


\* This RAG is made up of measures from the leader and transportation portfolio's

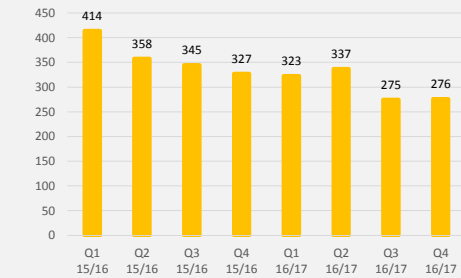
\*\* This RAG is made up of measures from the leader, planning & environment and transportation portfolio's

(None) = data not due

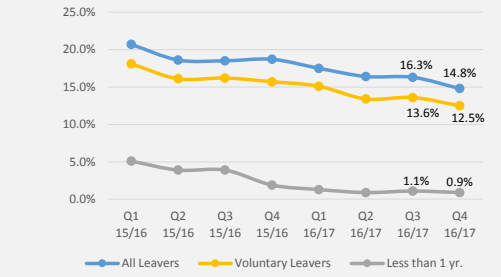
### Numbers of BCC staff (FTE)



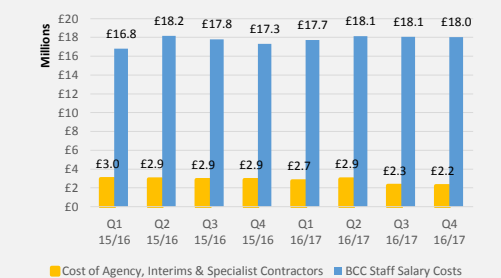
### Agency, interim, contractor numbers



### Staff Turnover



### Agency, interim, contractor and BCC Staff Salary Costs





# Report to Cabinet

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<b>Title:</b>	<b>Woodlands Update</b>
<b>Date:</b>	Monday 26 June 2017
<b>Date can be implemented:</b>	Tuesday 4 July 2017
<b>Author:</b>	Cabinet Member for Resources
<b>Contact officer:</b>	Richard Ambrose, Director of Finance & Assets
<b>Local members affected:</b>	Bill Chapple, Aston Clinton & Berton
<b>Portfolio areas affected:</b>	All

*For press enquiries concerning this report, please contact the media office on 01296 382444*

## Summary

The Aylesbury Woodlands Development provides a unique opportunity to bring forward high quality commercial floor-space, creating local employment opportunities, in addition to providing the funding mechanism to underpin the costs of developing the Eastern Link Road (South). The development would provide up to 1,100 market and affordable dwellings and an additional 60 residential extra care units, together with a mixed use local centre and provision of land for a new primary school. The development represents a unique public sector planning promotion through a joint partnership between Buckinghamshire County Council (BCC) and Aylesbury Vale District Council (AVDC).

The application is due to go before AVDC planning committee on 26 July 2017.

## Recommendation

**Members are asked to consider the proposals and the associated risks set out in the report and give their view on a reduced education contribution to be fed back to AVDC for consideration before the planning application is determined.**

## **A. Narrative setting out the reasons for the decision**

### **Background**

In March 2016 Buckinghamshire Advantage (BA) submitted a planning application for Aylesbury Woodlands, College Road North, Aston Clinton to deliver:

- (i) up to 1,100 market and affordable dwellings (including a proportion of custom build dwellings) and an additional 60 residential extra care units, together with a mixed use local centre and provision of land for a new primary school;
- (ii) substantial economic growth (up to 102,800sqm of employment floor-space) within the designated Arla/Woodlands Enterprise Zone (EZ);
- (iii) essential highway infrastructure as 'up-front' provision (i.e. strategic link road connecting the Eastern Link Road (North) to the A41 Aston Clinton Road) enabling a new orbital route to be created around Aylesbury (including flood mitigation measures);
- (iv) additional sports facilities to provide the platform for a Sports Village to support the growing Aylesbury community; and
- (v) green infrastructure to establish a sustainable, connected community.

The application is considered to be in line with the strategy of the emerging Vale of Aylesbury Local Plan and the objectives for the Government approved Aylesbury Garden Town initiative.

BA is now working to finalise all amendments and supplementary information to be submitted to AVDC in advance of the application going to AVDC's planning committee on 26 July 2017. This incorporates revisions to the original planning application and follows public and other statutory consultations. Since the original submission, work has focused on reaching agreement with the Environment Agency on flood matters across the site and work with BCC Development Management on highways matters including transport modelling, mitigation and design of the Eastern Link Road.

The Woodlands site is a designated Government Enterprise Zone and combined with Aylesbury's recent designation as Garden Town, the site is well placed to deliver infrastructure and growth.

### **The development approach**

The Woodlands development is being promoted by Buckinghamshire Advantage (BA). This is a company wholly owned by Bucks Business First (representing the business community of Buckinghamshire) and the five Councils but the Woodlands development only involves BCC and AVDC. BA is the operational arm of Buckinghamshire Thames Valley Local Enterprise Partnership (BTVLEP) on the delivery of BTVLEP funded capital schemes, ensuring local growth funds are invested to maximum effect. It also promotes and delivers capital projects helping Buckinghamshire's economy develop sustainably. The woodlands development represents a unique public sector planning promotion through a joint partnership between BCC and AVDC.

Only a very small segment of the Woodlands site is owned by Aylesbury Vale Advantage Legacy Board (AVALB). AVALB is a subset of BA involving just BCC and AVDC and this scheme is ring-fenced to just these two partners. AVALB has adopted a new approach due to the deficit in land ownership and has a promotion agreement in place with the relevant landowners. The application is operating under a series of development agreements with the landowners with an obligation to act as their development promoter. Both Buckinghamshire County Council (BCC) and Aylesbury Vale District Council (AVDC) are promoting the scheme.

### **Key advantages**

The Woodlands development represents a large, mixed use, employment and infrastructure led development. The Aylesbury Vale Advantage Legacy Board has always intended for Woodlands to be an employment led scheme and a significant portion of the site has subsequently acquired Enterprise Zone status.

The development is designed to be complementary and not competitive with other development market activity, some of which is adjacent to this site. It is a difficult site to develop because of flood issues and has no planning policy status yet. The area is not attractive to the wider market due to these constraints. However, the site is now being considered for allocation within the draft Vale of Aylesbury Local Plan and the Eastern Link Road component forms a key link road identified in the draft Aylesbury Transport Strategy.

The main benefit is the delivery of the Eastern Link Road and employment land, with compatible flood plain and open, sporting space. Housing is included to meet local need, improve the cash-flow and to pay for the primary infrastructure and flood plain issues.

The development offers the potential for exemplary and innovative approaches e.g. custom build, heat transfer systems, business incubation, in addition to a Joint infrastructure delivery plan with neighbouring developers at Hampden Fields with appropriate cost sharing provisions to mitigate transport impacts.

### **Viability and policy compliance**

The viability of Woodlands remains a significant challenge because of the site constraints – development within the floodplain and the need to provide expensive infrastructure up front to unlock the site (Eastern Link Road South) – and also due to its land use comprising significant commercial/ employment provision (102,800 sqm) and smaller housing component (1,100 units) than traditional urban extension developments.

A viability appraisal was undertaken by Savills in February 2017 on behalf of AVALB and subsequently reviewed by the District Valuation Service (DVS) to agree baseline assumptions. In order to be policy compliant the scheme would require delivery of the following planning obligations:

- 30% affordable housing (made up of 70% affordable rent and 30% intermediate e.g. shared ownership);
- Financial contributions covering Education, Highways infrastructure, Open spaces and other infrastructure;
- Provision of the Eastern Link Road (South) at an estimated cost of £28m; and
- considerable flood mitigation and drainage measures .

Initial scenario testing of the viability appraisal submitted by the developer shows a funding shortfall. To ensure, the scheme can be delivered viably and in order to mitigate the funding shortfall, the developer is proposing that the planning obligations be prioritised and has put forward the following measures to address the shortfall:

- A reduction in the Education Contributions payable to BCC as Education Authority.
- A reduction in the Affordable Housing 30% policy requirement and 70% rent / 30% shared ownership split.
- A phasing of the acquisition of the various land interests in the application site to reflect the phasing of the development. This would remove the need to acquire all of the land interests from the start and provide the cash-flow and financing benefits necessary to deliver the scheme although this would mean that the developer would not gain control of all the land interests from the outset.

The approach proposed by the developer requires that a balancing exercise be carried out as to whether the **'benefits of the scheme outweighs the dis-benefits'**. In respect of this

development, there are clear transport benefits around the delivery of the Eastern Link Road (South) and the employment floor space to be provided.

Members should note that a similar approach to what is being proposed by the developer for the Aylesbury Woodlands development was agreed on the Kingsbrook Development.

### **Options to mitigate any shortfall in Education Contributions**

It is a statutory responsibility of BCC to ensure that there are sufficient school places and so any shortfall in Education Contributions will require mitigations to be found. Various options are currently being considered in order to mitigate this potential shortfall. These include:

- A review mechanism to revisit the viability of the scheme as it progresses (as agreed for the Kingsbrook development). This could allow the s106 contribution to increase should land values rise;
- Pursuing cost effective approaches to drive down expected costs (e.g. effective procurement, value engineering etc.);
- Investigate potential opportunities to secure additional third party funding (e.g. through the Garden Town initiative);
- Seek approval from the BTVLEP / EZ Board to use some of the retained business rates from the Enterprise Zone;
- Creation of a new Free School via a suitable sponsor;
- Use s106 contributions from nearby developments as the proposed 2 form entry primary school could accommodate demand from another c100 homes, equivalent to £570k;
- Negotiate down the other land owners target receipts;
- Seek approval from AVALB to recycle any forecast profit from acting as the developer, should this materialise.

### **Key Issues and Risks**

There is a need for BCC, as the highway authority, to consider forward funding the delivery of the Eastern Link Road (South). The development viability is hindered by the build out of the EZ commercial and Eastern Link Road (South) infrastructure provision in phase 1 with greater returns only realised by the residential component in a later phase. Other potential funding avenues to offset the cost of the road are being considered e.g. Garden Town and s106 from other sites but there will be a need to cash flow these works up front.

Key financial risks to BCC include:

- Development / infrastructure costs assumed within the viability could increase despite efforts to value engineer the costs down;
- The residual land values may decrease in value due to changes in the economy / Brexit;
- If planning approval is not granted then the investment costs made to date (£500k capital and £125k revenue) will not be repaid as currently assumed;
- Any further delays may mean AVALB ask for further funding from BCC and AVDC;
- If planning approval for the Hampden Fields development is not given then there will be a missing part of the link road around Aylesbury (and the benefits of this scheme potentially reduce);
- The phased approach to land acquisition means that the developer will not have total control of the land at the start of the development.

The application is due to go before AVDC planning committee on 26 July 2017. The key factor in determining whether this occurs will be the response by the BCC Highways Development



Management team to the latest 'off-site' mitigation measures at key junctions from both Aylesbury Woodlands and Hampden Fields teams.

## **B. Other options available, and their pros and cons**

The authority could decide not to accept any reduced Education Contributions and, therefore, not to support the development as it is currently proposed. However, the authority would still need to deliver the ELR (S) and the currently allocated LGF funding is insufficient to do this.

## **C. Resource implications**

The financial viability of the development has been assessed and tested as a key part of the progressing of the development to planning approval stage.

There are financial risks around the scheme (see above). Delays in the delivery of the required infrastructure in a timely fashion could also lead to cost pressures and overruns.

Some investment has already been made by BCC (£500k capital and £125k revenue) in order to support the delivery of the scheme to outline planning approval stage (which is due to be repaid by AVALB). This has been matched by AVDC. Furthermore, delays to planning may mean that AVALB seek further advance funding from BCC and AVDC.

## **D. Value for Money (VfM) Self Assessment**

The viability of the scheme has been reviewed by Savills to ensure that the scheme is affordable and offers value for money. The scheme provides wider value for money benefits through the securing of the Eastern Link Road (South) - a key piece of strategic highway infrastructure required to complete the Aylesbury link roads - and commercial infrastructure within the Enterprise Zone site.

## **E. Legal implications**

In considering the viability mitigation measures proposed by the developer set out in this report, members should note that the government's policy (as set out in Paragraph 173 of the NPPF) is that development should not be subjected to such a scale of s106 obligations that the development becomes unviable. Accordingly, where an applicant has demonstrated satisfactorily through a tested viability appraisal that a planning obligation being required would cause the proposed development to be unviable, local authorities are advised to be flexible in seeking such planning obligations but at the same time ensuring that the adverse impacts from the proposed development are adequately mitigated.

## **F. Property implications**

Strategic property been consulted on the proposals and delivery of appropriate infrastructure.

## **G. Other implications/issues**

The development has wide ranging potential impacts and briefings have been held to ensure that partners and other parts of the Council are aware of and can feed into the proposal.

## **H. Feedback from consultation, Local Area Forums and Local Member views**

Formal public consultation was undertaken in 2016 prior to submission of the planning application and by Aylesbury Vale District Council, as planning authority, following the submission. The Local Member has been briefed on the proposal.

## **I. Communication issues**

These will need to be considered should planning approval be agreed.

## **J. Progress Monitoring**

Further updates will be provided following consideration of the application by AVDC planning committee on 26 July 2017.

## **K. Review**

Cabinet will be provided with a further update once the planning application has been considered by the AVDC planning committee.

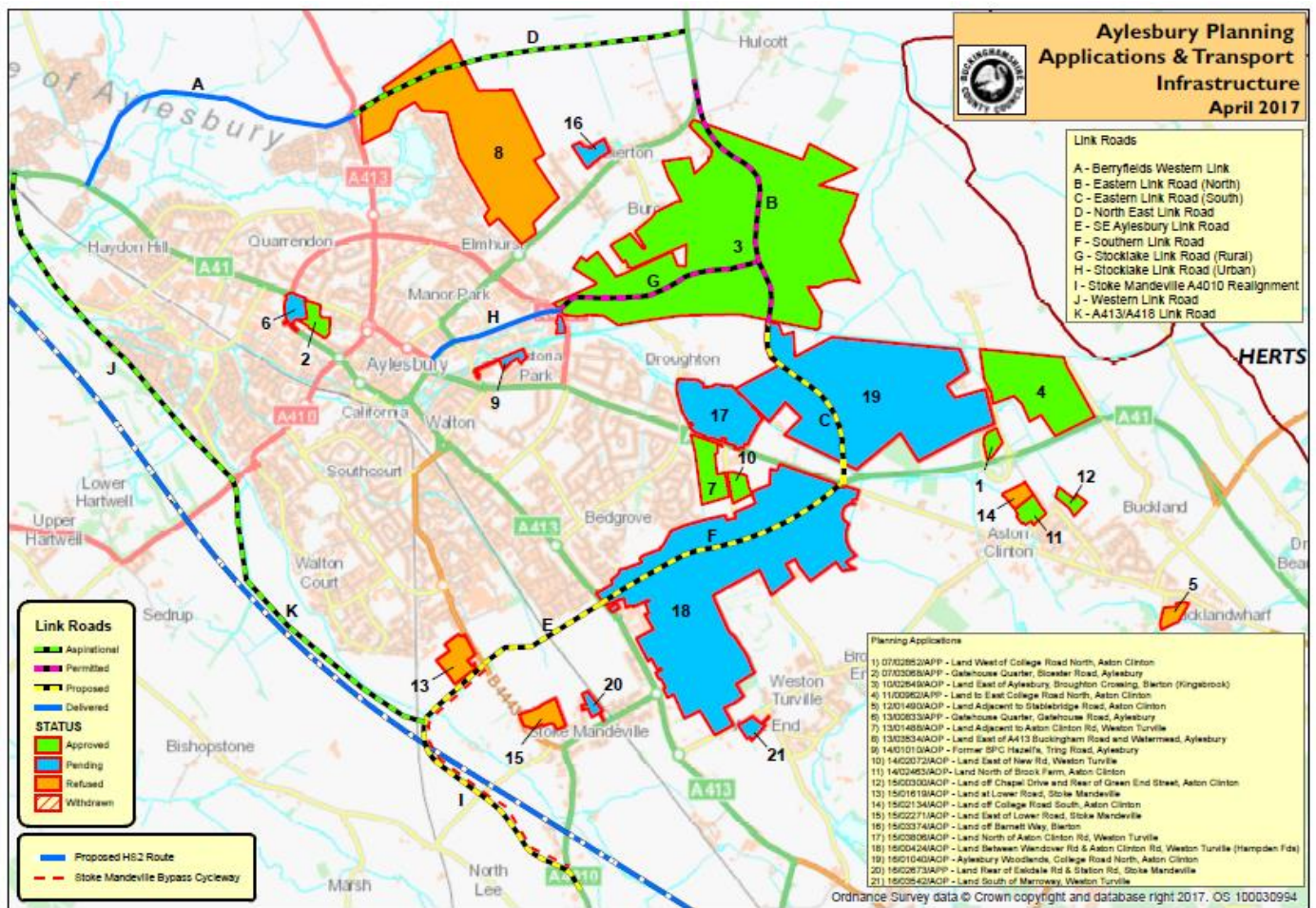
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## **Background Papers**

Aylesbury Woodlands Planning Application – 16/01040/AOP

<https://publicaccess.aylesburyvaledc.gov.uk/online-applications//search.do?action=simple&searchType=Application>

Aylesbury Woodlands Website - <http://aylesburywoodlands.co.uk/>



## Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Member Services Team by 5.00pm on 23 June 2017. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)



# Report to Cabinet

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<b>Title:</b>	<b>Youth Justice Strategic Plan 2017/18</b>
<b>Date:</b>	Monday 26 <sup>th</sup> June 2017
<b>Date can be implemented:</b>	Tuesday 4 <sup>th</sup> July 2017
<b>Author:</b>	Cabinet Member for Children's Services
<b>Contact officer:</b>	Pauline Camilleri 01296434624
<b>Local members affected:</b>	(All Electoral Divisions);
<b>Portfolio areas affected:</b>	Children's Services

*For press enquiries concerning this report, please contact the media office on 01296 382444*

## Summary

This report presents the Youth Justice Strategic Plan for 2017/18

## Recommendation

Cabinet is asked to endorse the Youth Justice Strategic Plan 2017/18.

### A. Narrative setting out the reasons for the decision

The youth offending partnership has a statutory duty to submit an annual youth justice plan. Section 40 of the Crime and Disorder Act 1998 sets out the youth offending partnership's responsibilities in producing and agreeing this plan. It states that it is the duty of each local authority, after consultation with the partner agencies, to formulate and implement an annual youth justice plan, setting out:

- How youth justice services in their area are to be provided and funded.
- How the youth offending team (YOT) will be composed and funded, how it will operate, and what functions it will carry out.
- The Youth Justice Plan must be submitted to the Youth Justice Board for England and Wales (YJB) and published in accordance with the directions of the Secretary of State.

The YJB provide guidance on the standard requirements for content for the Plan, which are linked to the terms and conditions of the YJB grant.

## **Performance**

The work of Youth Offending Service partnership is accessed against three national Indicators

### **1) Reducing First Time Entrants**

The rate of young people entering the criminal justice system for the first time remains low in Buckinghamshire, with a rate of 240 per 100,000 of the 10-17 year old population between October 2015 and September 2016. This shows strong performance in comparison with Thames Valley (312), the South East (269) and England (334) during this period.

### **2) Reducing the use of Custody**

During 2016, custodial rates were exceptionally low in Buckinghamshire, with only 1 young person receiving a custodial outcome. This gives a rate of 0.02 per 1000 of the 10-17 year old population and is below the average for Thames Valley (0.1), the South East (0.2) and England (0.37) for the same period.

### **3) Reducing Re-offending**

The proportion of young people reoffending in a one year follow up period fell in Buckinghamshire between April 2014 and March 2015. At 32.2%, the rate of reoffending in Buckinghamshire has dropped below the average for Thames Valley (33.6%), the South East (35%) and England (37.7%) for the same period.

## **Future State**

The impact of successfully reducing the number of first time entrants and young people sentenced to custody has meant that those young people that the YOS are actively working with have far more complex needs to address and therefore reducing offending behaviour of this high risk and vulnerable group is more challenging. This is also true of those young people who are worked with at the pre court stage. The most prevalent offence category remains that of violence against the person and of particular concern is serious youth violence connected to local gangs in the Wycombe area.

## **Inspection**

Her Majesty's Inspection of Probation completed a full inspection of the YOS in June 2011, since then they have conducted a short Quality screening in June 2105. The summary is as follows:

*'Overall, we found that Buckinghamshire YOS was delivering excellent work to reduce reoffending, protect children and young people, and ensure that sentences were served. Work to protect the public was mostly good. In all of the work we saw, Buckinghamshire had maintained or improved the position we found in our last inspection in 2011, and there had been encouraging progress to improve public protection outcomes'.*

The inspection regime is being revised and a new inspection programme which will be risk based will start in April 2018. In the meantime there are a series of thematic reviews being undertaken in 2017

The YOS Management Board has agreed five strategic priorities for 2017/18. These are:

- 1) Continue to focus on reducing reoffending by considering new approaches to engaging young people in light of the changes in the complexity of their needs.
- 2) Work with partners in Health and Education to develop specialist input to meet young people's individual needs at the earliest opportunity.
- 3) Focus on engaging with whole families to secure effective outcomes.
- 4) Provide evidence to the Youth Justice Task Force on reforms in the youth justice system and implement the recommendations identified.
- 5) Review and explore models of service delivery in the context of reducing budgets whilst maintaining an effective and efficient response to offending by young people and delivering value for money.

#### **B. Other options available, and their pros and cons**

N/A

#### **C. Resource implications**

The YOS is funded from a variety of sources. These include the key partners which are Buckinghamshire County Council, Thames Valley Police, the Clinical Commissioning Group, National Probation Service, Police and Crime Commissioner and the Youth Justice Board. This forms the partnership budget, the details of which are outlined within the Youth Justice Strategic Plan.

High level benchmarking shows that Buckinghamshire County Council spends less on Youth Justice than our statistical neighbours

#### **D. Value for Money (VfM) Self Assessment**

The YOS has received funding cuts of £50K this year from Buckinghamshire County Council. In 2016/17 the YOS had funding cuts from the Youth Justice Board of £96K. A two year plan was put into place to realise these reductions which included the closing down of the YOS office base in Wycombe and relocating staff to Aylesbury. The loss of a Co-ordinators post and an Operational Managers post and two business support posts. A consultation and restructuring of the service took place. Front line staff were protected so that statutory duties were able to continue to be provided.

#### **E. Legal implications**

Youth justice plans require political scrutiny and approval. Seeking elected member endorsement is an important factor in maintaining informed dialogue on youth offending matters with the community through the political process. The statutory youth justice plan must be submitted and approved by the YJB and published in accordance with the directions of the Secretary of State.

#### **F. Property implications**

The YOS has recently streamlined its operational bases and moved all staff into a single site in Aylesbury, ensuring available resources are utilised for direct work with the client group.

## **G. Other implications/issues**

N/A.

## **H. Feedback from consultation, Local Area Forums and Local Member views**

The YOS Management Board is responsible for the governance of the YOS and this forum is currently chaired by the Local Area Commander for Aylesbury (Thames Valley Police). The Board have been fully consulted in the production of this plan and have agreed and signed it. The draft Plan has also been sent to the lead member for Children's Services

## **I. Communication issues**

The Plan is a public document and will be published on the Partnership website.

## **J. Progress Monitoring**

The YOS Management Board, which meets on a quarterly basis, has the responsibility to monitor the progress of the plan and reports are submitted to the Board to enable them to carry out this function.

## **K. Review**

A new Youth Justice Strategic Plan will be produced by May 2018.

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## **Background Papers**

Youth Justice Strategic Plan 2017/18

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### ***Your questions and views***

*If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.*

*If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Member Services Team by 5.00pm on 23<sup>rd</sup> June 2017. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*





# Buckinghamshire Youth Justice Strategic Plan 2017-2018



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The YOS would like to thank those young people who contributed their thoughts for the word cloud design on the front cover and Lisa Brown (Early Intervention Officer) for facilitating this.

**Welcome to the 2017-18 Strategic Plan**

This Plan gives an overview of the work of the Youth Offending Service in Buckinghamshire, setting out details of performance over the past twelve months and our priorities for the coming year.

In Buckinghamshire we work together in partnership to make our communities, families, children and young people safe. The Youth Offending Service plays a key role by: helping prevent offending and reoffending; reducing the use of custody and contributing to multi agency public protection and safeguarding. The YOS does this by working together with its key partners – the Police, Children’s Services, Health Services, Probation, Community Safety and both voluntary and private sector providers - to deliver high quality and effective services to young people, their families and the victims of offending.

In 2016-17 the YOS continued its recent trend of strong performance results:

- The numbers of young people entering the youth justice system for the first time continues to be very low, and below regional and national averages
- Only one young person was sent to custody in the last 12 months. This continues a six year decline in the use of custody and Buckinghamshire now has the fifth lowest custodial rate in England
- Reoffending rates dropped once more and Buckinghamshire now has a lower number of young people committing further offences following a YOS intervention than at any time since monitoring began in 2008-09.

These results have been achieved despite increasingly difficult financial constraints, and the Management Board continues to try and limit the impact on frontline services. This has, however, had an impact on Management and Business Support resources. It is a credit to the staff that the quality and effectiveness of YOS practice continues to be high.

The Service constantly seeks to move forward and in 2017-18 we have some very important key priorities, including:

- Developing new approaches with our most complex young people who are at greatest risk of reoffending
- Extending partnership working with health and education colleagues to improve young people’s outcomes in these areas
- Presenting evidence to, and implementing any recommendations arising from, the Youth Justice Task Force on reforms

As always, the Management Board is extremely grateful for the skill and dedication of our Manager and our employees in supporting young people, families and victims in Buckinghamshire. On behalf of the Management Board I am pleased to present the Youth Justice Strategic Plan for 2017-18.

**Olly Wright, LPA Commander for Aylesbury Vale and Chair of the YOS Management Board**



**Our Priorities for the coming year are to:**

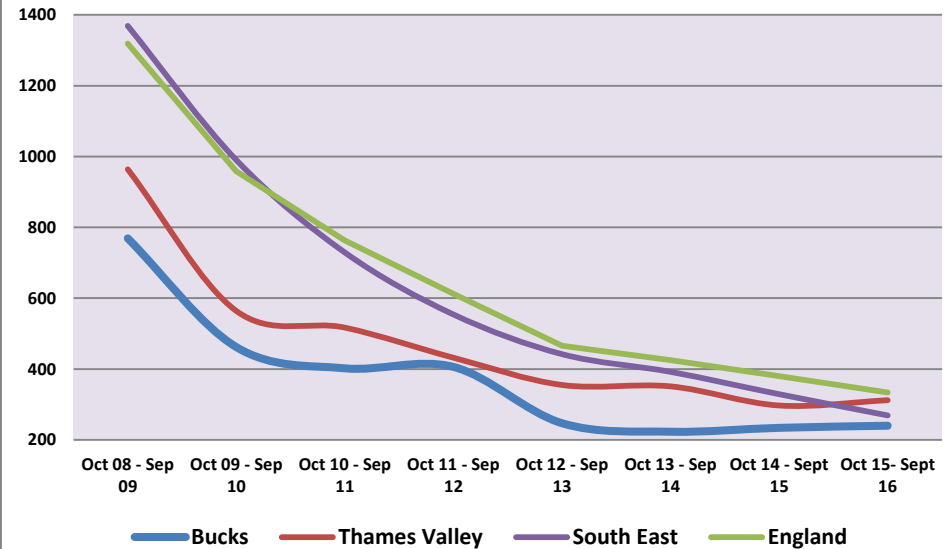
- 1) Continue to focus on reducing reoffending by considering new approaches to engaging young people in light of the changes in the complexity of their needs.
- 2) Work with partners in Health and Education to develop specialist input to meet young people's individual needs at the earliest opportunity.
- 3) Focus on engaging with whole families to secure effective outcomes.
- 4) Provide evidence to the Youth Justice Task Force on reforms in the youth justice system and implement the recommendations identified.
- 5) Review and explore models of service delivery in the context of reducing budgets whilst maintaining an effective and efficient response to offending by young people and delivering value for money.

First Time Entrants

126 young people aged 10 to 17 entered the Youth Justice System in Buckinghamshire for the first time between October 2015 and September 2016. This is an increase of 4 young people compared to the previous year. At 240 per 100,000 ten to seventeen year olds, the rate of first time entrants in Buckinghamshire continues to be very low and below the average for Thames Valley (312), the South East (269) and England (334). The long term reduction in first time entrants is as a result of effective joint work between the Youth Offending Service, Thames Valley Police and other partners to both prevent young people offending and to ensure those who do offend are offered targeted interventions meeting the needs of both the young person and their victims as an alternative to becoming a first time entrant.

Intervening early in a preventative way continues to be a key priority for the service and the YOS has successfully secured an additional Early Intervention Officer post to further develop this approach. The introduction of a joint Liaison and Diversion process will contribute directly to this aim as will the increased focus on taking a whole family approach when working with young people at risk of entering the youth justice system for the first time.

Trends in First Time Entrants per 100,000 10 to 17 Year Population October 2008 to September 2016



Risks to YOS Effectiveness

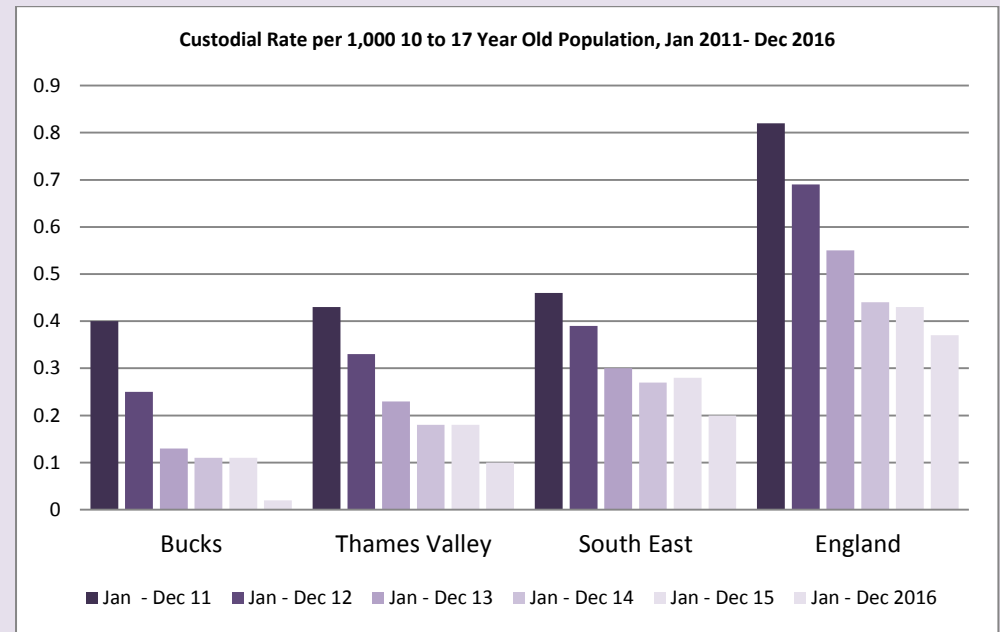
- The significant reductions in First Time Entrants over the last five years have now reached a point where small fluctuations in the numbers are inevitable. This is a “levelling out” that has been predicted for some time.
- The Early Intervention Officer post is only funded until January 2018, which means capacity to engage with those at risk of entering the criminal justice system will be impacted.
- Early intervention programmes are voluntary and therefore rely on engagement from the young person.

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Reducing the Use of Custody

Custodial rates in Buckinghamshire in 2016 were exceptionally low with only one young person being sent to custody across the 12 month period. At 0.02 per 1000 ten to seventeen year old population, the custodial rate in Buckinghamshire is below the average for Thames Valley (0.1) and well below the averages for the South East (0.2) and England (0.37). This continues a six year decline in the use of custody and Buckinghamshire now has the fifth lowest custodial rate in England.

The YOS has worked with key partners to develop proactive and robust alternatives to the use of custody starting at the point of remand, when joint work with the Courts and Social Care and the availability of intensive bail support programmes ensure a low and appropriate use of custodial remands. In addition the YOS has developed a confident, skilled workforce, equipped to effectively identify and propose the most appropriate interventions for those coming before the Court for sentence, ensuring a high level of Magistrate confidence in the community proposals offered. 2017 will include an increased focus on developing local approaches to working with young people from black and minority ethnic groups in light of the national research on disproportionality.



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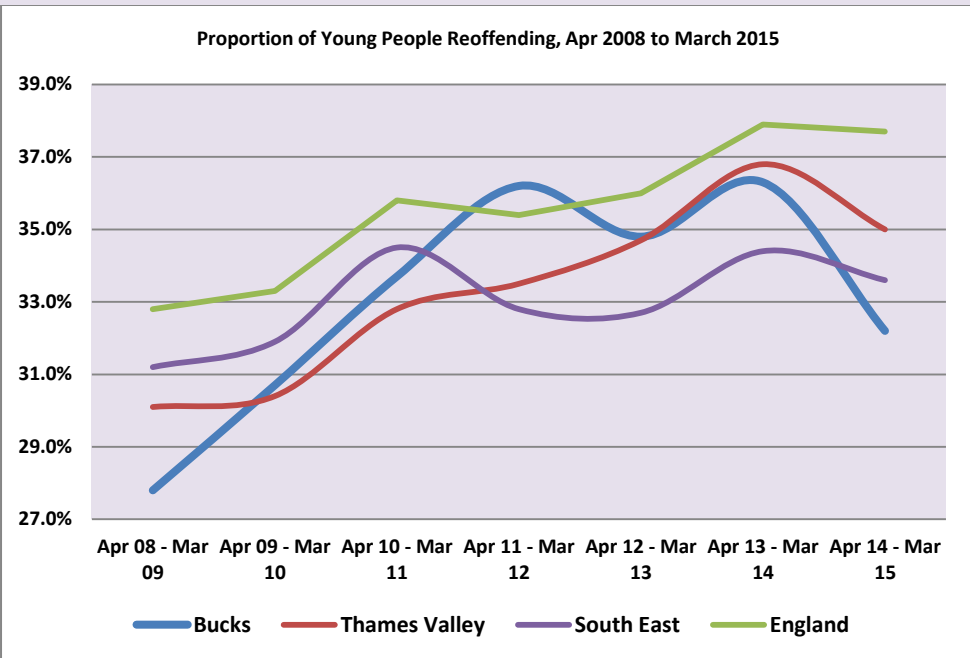
Risks to YOS Effectiveness

- The number of young people receiving custodial sentences remains low, however it is impossible to project the nature of serious offending in the forthcoming year.
- The contract for Unpaid Work and Reparation expires in September 2017. A suitable provider is key for the appropriate delivery of these services.
- The YOS acknowledges that there will always be a small number of young people who commit very serious offences where custody is the only option in order to protect the public.

### Reducing Reoffending

The proportion of young people reoffending in a one year follow up period fell in Buckinghamshire between April 2014 and March 2015 (the latest period for which national data is available). At 32.2%, the rate of reoffending in Buckinghamshire has dropped below the average for Thames Valley (33.6%), the South East (35%) and England (37.7%).

58 young people reoffended in Buckinghamshire during the latest 12 month period which represents a significant reduction compared to the 177 young people who reoffended in the same period five years earlier. Whilst the number of young people reoffending continues to drop, the number of offences committed per reoffender has increased from 2.43 to 3 highlighting the ongoing challenge of working effectively with young people at greatest risk. In response the YOS are continuing to develop new approaches to engaging with young people in light of the changes in the complexity of their needs, including developing new approaches to addressing identified health and educational need and engaging the whole family in developing non-offending solutions. Continuation of the YOS Reoffending Action Plan will ensure the Management Board have robust oversight of the work done to address reoffending, monitoring outcomes and taking appropriate action where required.



### Risks to YOS Effectiveness

- If the cohort continues to reduce, reoffending rates will continue to appear inflated when the actual numbers of young people may be falling.
- With the increasing complexity of individual cases and the decrease in management resources due to budget reductions, there is a risk to both the level of management oversight and support that can be provided.
- The implementation of a new case management system may impact on staff capacity during the roll out period.

Buckinghamshire YOS 2017-18 Budget

Partner Contributions 2017-18	Staffing Costs (£)	Payments in Kind (£)	Other Delegated Funds (£)	Total (£)
Buckinghamshire County Council	460,822	37,349	210,445	708,616
Thames Valley Police	90,172	0	0	90,172
Clinical Commissioning Group	0	76,285	0	76,285
National Probation Service	43,828	0	5,000	48,828
Police Crime Commissioner	86,141	0	121,466	207,607
YJB Youth Justice Grant	323,141	0	50,133	373,274
<b>TOTAL</b>	<b>1,004,104</b>	<b>113,634</b>	<b>387,044</b>	<b>1,504,782</b>

Budget Summary

The YOS Partnership will fund the budget for 2017-18 as detailed above, with the changes summarised as follows:

- The National Probation Service will second a Probation Officer to the YOS during 2017-18 and contribute a management fee of £5K.
- Funding from Health has remained the same as 2016-17.
- The contribution from Buckinghamshire County Council has been reduced by 7% which equates to £50K.
- The contribution from the Youth Justice Board has increased by 0.4% which equates to £1,487.
- Funding for Early Intervention work and the Police contribution to the partnership comes via the Police Crime Commissioner. The YOS contribution is included in the Buckinghamshire Community Safety Partnership’s grant. The contribution in 2017-18 will remain the same as 2016-17.

Demonstrating Value for Money

The reductions for this year amount to £50K with a small increase of £1,487.

Risks

- Non-staffing costs may fluctuate and exceed the allocated amount for each area.
- A forecast for the annual pay award for employees on Buckinghamshire County Council’s Contribution Based Pay is included in staffing costs. Actual pay awards could be different from this forecast.
- The implementation of Buckinghamshire County Council’s recharges may lead to fees for services such as Technology Services, Human Resources, Finance and Legal Services.
- The Partnership is not in a position to be able to respond to any unexpected financial demands due to reserves being depleted by relocation costs in 2016-17.



The Management Board is the strategic partnership body within Buckinghamshire that oversees the local delivery of responsibilities under the Crime and Disorder Act 1998 for youth justice services and the Youth Offending Service. Chaired by Olly Wright, Local Area Police Commander for Aylesbury, the Board is responsible for the governance of the Service and monitors and challenges the functions and performance of the YOS.

#### To ensure effective governance, the Board:

- Oversees the effective delivery of youth justice services by monitoring the implementation of the annual Youth Justice Strategic Plan, supporting the YOS in reducing offending.
- Monitors YOS performance against both National and Local Indicators by scrutinising comprehensive quarterly performance reports and agreeing actions for improvement where needed.
- Implements its own annual Management Board Work Programme which defines the priority areas for scrutiny, including reviewing Community Safeguarding and Public Protection Incidents and National Standards Audits.
- Scrutinises the YOS annual spending to ensure that all core YOS services are delivered within the allocated budget and that the Youth Justice Board grant conditions are fully complied with.
- Ensures that the YOS is fully integrated into and able to influence strategic developments with which partners are engaged.

All key partners are represented on the Management Board and where appropriate the Board will extend its membership to other partners to ensure the progression of a specific development issue. This ensures the Board is best placed to address any barriers to effective multi-agency working and can therefore make an effective contribution to delivering outcomes.

The annually reviewed 'Management Board Terms of Reference' ensures the Board operates within clearly defined guidance and an annual planning event allows the Board to consider the current priorities for the Youth Offending Service.

The YOS is within the Children's Social Care and Learning Business Unit of Buckinghamshire County Council. The Head of Service is line managed by the Assistant Service Director of Children's Social Care and sits within the senior management team.

#### The key priorities for the Board in 2017-18 are to:

- Ensure the YOS fully implements the 2017-18 Youth Justice Strategic Plan.
- Ensure key agencies are represented at an appropriate level on the Management Board.
- Ensure the YOS maintains a high level of performance against the three National Indicators and any Local Indicators.
- Critically investigate areas where performance needs development to ensure that this analysis informs partnership developments.
- Keep under review alternative models of service delivery and make decisions around the future direction of the service.
- Champion the provision of effective services for young people at risk of offending or reoffending within their own partner agencies and those agencies they work with.

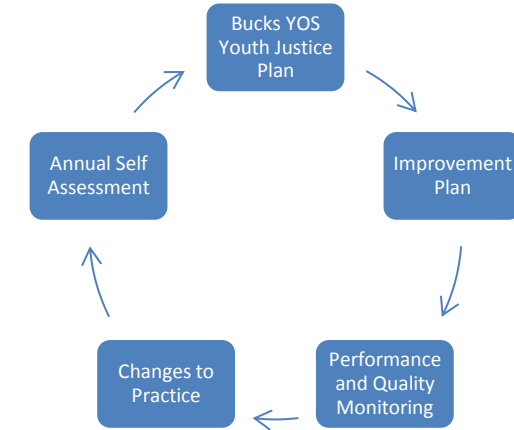
Effective and integrated partnership arrangements sit at the heart of Buckinghamshire YOS Effectiveness

Partnership working is underpinned by a written agreement which defines the arrangements between the agencies that have statutory responsibility for supporting the work of the YOS. This is reviewed annually. The minimum staffing requirements set out in the Crime and Disorder Act 1998 will be met this year.

- The YOS is represented by the Head of Service on a wide range of partnership boards and contributes to their action plans and strategic direction. These include the Buckinghamshire Safeguarding Children Board, the Child Sexual Exploitation sub-group, the Safer and Stronger Buckinghamshire Co-ordinating Group, the District Community Safety Partnerships, the MsUnderstood Project Steering Group and the Prevent Board. The Head of Service also attends the Thames Valley Restorative Justice Group on behalf of all YOTs in Thames Valley.
- The Channel Panel also has representation from the YOS, with information being shared and potential referrals to the panel identified by the Service. The YOS has links with the Prevent Officers working with identified cases.
- The Service Director for Children's Social Care sits on the Safer and Stronger Buckinghamshire Partnership Board, providing representation for the YOS.
- Services delivered by Buckinghamshire YOS contribute directly to the delivery of other corporate strategies. The Buckinghamshire Children and Young People's Plan 2014 – 18 provides shared priorities which the YOS contributes towards. These include:
  - Keeping children and young people safe and in their families wherever possible
  - Enabling and supporting children, young people, parents and carers to overcome the challenges they may face
  - Improving children and young people's health and well-being
  - Providing opportunities for children and young people to realise their full potential
- The YOS has also contributed to the Safer Bucks Plan 2017-18 through the Buckinghamshire Joint Partnership Strategic Assessment. This Plan outlines a number of county-wide community safety priorities that the YOS contributes directly towards. The key objectives for the YOS include:
  - Safeguarding against Vulnerability and Exploitation
  - Tackling Violence and Abuse (including domestic violence)
  - Reducing Reoffending
- G4S continue to be commissioned by the YOS to deliver community reparation and unpaid work, promoting engagement of young people to increase the effectiveness of these activities and directly supporting the national indicator to reduce reoffending. The current contract ends in September and negotiations are currently underway.

**What Have We Done?**

- A Reoffending Action Plan was commissioned by the YOS Management Board, identifying the project work that would take place during 2016-17 and outlining the anticipated outcomes.
- A new Quality Assurance process for AssetPlus has been designed and implemented, applying a robust, risk-led approach.
- The Quality Assurance process has been presented to the South East and London YJB Effective Practice Forums, sharing our approach as an example of innovative practice.
- Various themes from the new assessment framework have been reviewed with practitioners through the Peer Audit forum.



**What Has the Impact Been?**

- The Management Board have had robust oversight of the work done to address reoffending, monitoring outcomes and taking action as appropriate.
- Quality assurance has a clear focus on building practitioner skill and knowledge to ensure the best possible outcomes for service users, whilst also ensuring appropriate levels of management oversight.
- Practitioners have had opportunities to take part in group audit activity, developing their assessment skills and learning from each other.

**What Will We Do Next?**

- Utilise the findings from the 2016-17 project work to develop a robust Management Board Reoffending Action Plan for 2017-18.
- Continue to identify opportunities to share good practice with other YOTs, to maintain an effective performance management framework.
- Use the audit and quality assurance framework to identify areas for individual and service development and provide coaching / training opportunities as a result.

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**What Have We Done?**

- A successful bid for money from Families First has led to the development of an Early Intervention Officer post (0.5), working specifically with those at risk of entering the youth justice system and first time entrants.
- Work with Health has taken place to support the implementation of the Liaison and Diversion scheme.
- The YOS continues to work in partnership with the Police to ensure holistic decision making around disposals for young people, ensuring that the victim’s views are also taken into account.
- A process has been introduced to consistently gather information from Anti-Social Behaviour Officers on young people known to the service.
- Regular attendance at the local Early Help Panel has enabled more effective information sharing and the allocation of appropriate cases to the YOS as lead agency.
- Awareness of the importance of family engagement has been raised through the creation of a task and finish group looking at this area of practice.



**What Has the Impact Been?**

- The number of First Time Entrants in Buckinghamshire has remained low in comparison with National, South East and Thames Valley figures.
- There is increased capacity to divert those at risk of entering the youth justice system and to work with first time entrants to support their desistance from further offending.
- Disposals for young people are appropriate, ensuring both the needs of the young person and victim are met wherever possible.
- YOS assessments include more comprehensive information about the young person’s behaviours, leading to more effective intervention plans.

**What Will We Do Next?**

- Work with partners across Buckinghamshire including the Police and the Early Help Panel to identify and engage with young people at risk of anti-social or offending behaviour.
- Embed the Liaison and Diversion process with the aim of diverting young people from the criminal justice system and signposting to appropriate provision.
- Build staff confidence in engaging meaningfully with families as a desistance factor from offending.

**What Have We Done?**

- Comprehensive guidance on working with young people who have Education, Health and Care Plans has been implemented, in conjunction with the Special Educational Needs team. This supports both those in custody and in the community.
- Training has been delivered on report writing and Court Officer skills to develop expertise in these areas of practice.
- The YOS has continued to work in close partnership with Social Care and the Courts to ensure the most appropriate use of custodial remand.
- National research has been collated around ethnic disproportionality and custodial outcomes.



**What Has the Impact Been?**

- Both custodial remands and sentences in Buckinghamshire remain low, with robust community alternatives tailored to individual need.
- There is improved communication with the Special Educational Needs team, which aims to increase positive outcomes for young people moving forward.
- The YOS has a confident, skilled workforce, equipped to effectively identify and propose the most appropriate interventions for those coming before the Court. This is reflected in strong congruency rates between proposals and outcomes.
- There is a broader understanding of the disproportionality issues affecting black and minority ethnic groups in terms of custodial outcomes.

**What Will We Do Next?**

- Roll out training on court skills across Thames Valley to support other YOTs with these areas of practice.
- Further promote joint understanding of the appropriate use of custodial remand with Social Care and other partners.
- Develop local approaches to working with young people from black and minority ethnic groups in light of the national research on disproportionality.

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**What Have We Done?**

- A review of the Case Formulation process has taken place to consider the effectiveness of this as a tool for improving outcomes.
- Use of the YJB Live Tracker tool continues, allowing the YOS to identify young people who reoffend on a monthly basis and audit these cases to identify appropriate learning.
- A research project has been carried out into violent offences, seeking to understand more about those who engage in aggressive behaviour.
- The YOS has worked closely to engage young people in the closure of the Wycombe office, utilising various communication methods to share the changes with those affected.



**What Has the Impact Been?**

- The number of young people reoffending continues to reduce.
- Feedback from practitioners on the Case Formulation process led the service to amend the referral criteria, ensuring that therapeutic interventions are developed for the most appropriate cases.
- By using the YJB Live Tracker to identify cases for audit, the YOS continues to broaden its understanding of why young people reoffend and to proactively address this on a case by case basis.
- A greater understanding of factors contributing to violent offending has led to an action plan focussing on practitioner training and exploring different ways of engaging partners with these young people.
- The negative impact of the YOS office closure in Wycombe on service users has been minimised, with no discernible effect on engagement levels as a result.

**What Will We Do Next?**

- Implement the learning from the Live Tracker process to establish an effective audit model for 2017-18.
- Explore training for practitioners on domestic abuse and the impact this may have on young people's behaviour.
- Identify appropriate training on childhood trauma to support the Case Formulation approach.

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**What Have We Done?**

- The YOS has continued to embed the national assessment framework by delivering AssetPlus refresher training for practitioners and managers.
- Research has taken place to identify an appropriate assessment tool for early intervention work.
- An audit of intervention delivery has been carried out by an independent consultant, evaluating how effective the service is in implementing assessment-based plans for young people.
- Local standards around case review have now been brought in line with National Standards.
- The Quality Assurance process for all aspects of the assessment, planning interventions and supervision process has been reviewed and updated.



**What Has the Impact Been?**

- Practitioners have a better understanding of how to use AssetPlus to develop a robust assessment of the young person and their offending.
- Justice Star has been identified as the most appropriate tool for early intervention cases and training has been received by relevant staff, ensuring this provides a structured, evidence based framework to work within.
- Feedback from the audit of intervention delivery has led to a range of training events focusing on areas for improvement, including contact recording, outcome focussed plans and diversity.
- The promotion of professional judgement has led to a workforce more confident in their ability to engage and effect positive change for young people.

**What Will We Do Next?**

- Provide ongoing training and support for practitioners and managers around AssetPlus to ensure this is used in the most effective way.
- Monitor the outcomes of the intervention delivery training events to assess improvements in these areas of practice.
- Embed the new Quality Assurance process, monitoring its effectiveness and reviewing and updating this as appropriate.

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**What Have We Done?**

- The YOS is working closely with partners including the Police, Social Care and Health to co-ordinate a response to the Laming Review “In Care, Out Of Trouble”.
- Reporting on offending by Children Looked After has been developed to provide partners with a more comprehensive overview of the trends in this data.
- Training has been delivered to practitioners by the Child and Adolescent Harmful Behaviour Service (CAHBS) on sexually harmful behaviour.
- A review of the YOS Risk Management Panel has taken place with the aim of ensuring this is as effective as possible in managing young people at risk of causing harm to themselves or others.
- Work has taken place to monitor young people held in police custody due to a lack of appropriate accommodation and to escalate identified issues within the local authority.
- The YOS has contributed to the national review of GMAP.



**What Has the Impact Been?**

- Partners have a shared understanding of the issues impacting on Children Looked After who offend.
- Practitioners have increased skills in undertaking assessments of sexually harmful behaviour, leading to more robust intervention plans.
- Risk Management Panels have a clearer focus on the specific risk for each individual case, leading to greater confidence in managing that risk.
- There is a wider understanding within Children’s Services of the safeguarding issues around young people held in police custody.

**What Will We Do Next?**

- Work with partners and accommodation providers to create a multi-agency memorandum of understanding for working with Children Looked After.
- Promote understanding of the YOS Risk Management Panel and the importance of partner attendance at this.
- Management Board to monitor the availability of accommodation for young people refused bail by the police.



**What Have We Done?**

- Specialist training has been delivered by Gangsline, to build understanding of gang mentality and equipping workers with key skills for working with young people in gangs.
- All new practitioners have received mandatory WRAP training (Workshop to Raise Awareness of Prevent). The management team have also had refresher training.
- Training on identifying indicators of child sexual exploitation has been delivered by RU SAFE?
- The YOS has implemented a process to ensure attendance at the Multi-Agency Sexual Exploitation (MASE) meeting where young people are known to the service. There is also YOS representation at the strategic Missing and Sexual Exploitation Risk Assessment Conference (MSERAC) meetings.
- A senior practitioner has attended Modern Slavery training and cascaded learning to other workers.
- Training has been delivered to Practitioners on County Lines and the impact of this on young people locally.



**What Has the Impact Been?**

- Workers have a greater understanding of the signs that may indicate a young person is at risk of exploitation.
- A more comprehensive understanding of the Prevent agenda has led to appropriate referrals to the Channel Panel, who provide a multi-agency response to those at risk of being drawn into terrorism.
- Wider information sharing with partners through multi-agency meetings has led to more robust management of individual cases.

**What Will We Do Next?**

- Continue involvement in appropriate multi-agency forums to ensure a robust response to those at risk of exploitation.
- Deliver training to mentors around working with those at risk of exploitation.

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**What Have We Done?**

- A range of training has been delivered in partnership with other agencies, with topics including sexually harmful behaviour and indicators of sexual exploitation.
- Practitioners have received regular group supervision from the Child and Adolescent Harmful Behaviour Service (CAHBS) to support their work with young people.
- Key YOS case management forums, such as the Risk Management Panel and Case Formulation meeting, continue to actively involve partner agencies including Social Care, the Child and Adolescent Mental Health Service (CAMHS) and Addaction.
- Specific support for YOS clients has been negotiated within the new contract for speech and language therapy in Buckinghamshire.
- The YOS has worked closely with the Special Educational Needs team to respond to the changes around Education, Health and Care Plans.
- An Education Co-ordinator has been recruited to work specifically with YOS clients.



**What Has the Impact Been?**

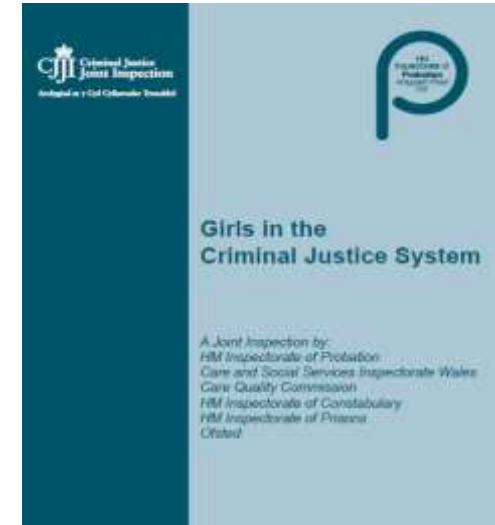
- Practitioners have a greater understanding of the work done by partner agencies and stronger links to wider expertise.
- Partners are involved in developing robust intervention plans for young people, focussed on managing specific risks.
- Young people known to the YOS will have the opportunity to access speech and language support moving forward.
- Closer working with the Special Educational Needs team will provide greater support for those in custody and the community with specific learning needs.

**What Will We Do Next?**

- Work with the providers of the local speech and language therapy contract to develop the service for young people known to the YOS.
- Develop a strategy for working with the Special Educational Needs service and Educational Psychology service.
- Embed the role of the Education Co-ordinator to meet the specific needs of YOS clients in line with the SEND reforms.

What Have We Done?

- Best practice guidance for working with girls in the youth justice system has been developed and rolled out with practitioners.
- The recommendations from the Thematic Inspection on Transition Arrangements have been reviewed alongside the Joint National Protocol for Transitions in England and Youth Justice Board Case Management Guidance to ensure enhanced arrangements are in line with best practice.



What Has the Impact Been?

- A joint YOS and Probation Enhanced Transition Protocol and Transition Plan have been developed in partnership.
- Practitioners are supported with a local approach to working with girls in the youth justice system that is based on national guidance.
- Young people moving between youth and adult services in the criminal justice system are receiving an enhanced level of transition support in line with national recommendations.

What Will We Do Next?

- Review the Thematic Inspection of Referrals Orders to identify any appropriate practice changes.
- Respond to the recommendations of any further Thematic Inspections published by Her Majesty's Inspectorate of Probation, reviewing local practice to ensure this meets the standards outlined.

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What Have We Done?

- The findings from the 2015-16 HMIP Viewpoint Questionnaire have been reviewed to identify any service developments.
- Young people have continued to play an important role in recruitment processes, designing their own questions, interviewing candidates and feeding back their views to the recruiting panel.
- A Restorative Justice Effectiveness Report has been presented to the YOS Management Board, reflecting positive feedback from young people and victims on various restorative processes.
- 100% of victims who fed back on their involvement with the YOS during 2016 stated they were satisfied or very satisfied with the service they received.



What Has the Impact Been?






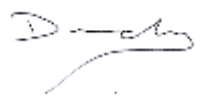

- Feedback has allowed the YOS to identify areas of strength and areas for development from the service user perspective.
- The feedback received has been largely positive therefore the impact on development has been minimal.

What Will We Do Next?

- Review the findings from the 2016-17 HMIP Viewpoint Questionnaire feedback to identify learning.
- Consider ways to increase the participation of users in service development, in light of the HMIP Viewpoint Questionnaire drawing to a close.

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NAME AND ROLE	SIGNATURE
<p>Superintendent Olly Wright, Local Area Commander for Aylesbury, Thames Valley Police</p>	
<p>Tony Decrop, Assistant Service Director Children and Family Service, Bucks County Council</p>	
<p>Inspector Jason Purnell, Head of IOM and Youth Justice, Thames Valley Police</p>	
<p>Gillian Gallagher, Senior Probation Officer, National Probation Service</p>	
<p>Laura Nankin, Head of Adult Learning and Youth Provision, Bucks County Council</p>	
<p>Donna Clarke, Head of Service Children and Families Division, Oxford Health and NHS Foundation Trust</p>	
<p>Caroline Hart, Joint Commissioner Children and Young People's Joint Commissioning Team, Bucks County Council / Chiltern and Aylesbury Vale CCGs</p>	

**Total grant to be used exclusively for the delivery of youth justice services and for the purposes of the following outcomes:**  
Reduction in youth reoffending, reduction in the numbers of first time entrants to the youth justice system, reduction in the use of youth custody, effective public protection and effective safeguarding.

Expenditure Category	Description	£
Staffing	<ul style="list-style-type: none"> <li>• Delivery of effective assessment, intervention planning and supervision for young people at risk of offending or reoffending in Buckinghamshire.</li> <li>• Delivery of services to the victims of youth offending.</li> <li>• Development of key areas of practice such as SEND, Liaison and Diversion and restorative justice.</li> <li>• Analysis of performance information to inform practice development across all areas.</li> </ul>	323,141
Overheads	<ul style="list-style-type: none"> <li>• Expenses incurred by staff in carrying out core duties.</li> <li>• Development and training of staff in effective practice.</li> </ul>	12,186
Equipment	<ul style="list-style-type: none"> <li>• Provision of Childview Youth Justice to support effective case management, timely submission of statutory data and the use of connectivity to ensure mandatory documentation is shared securely with the YJB Placement's Team.</li> </ul>	11,447
Activity costs	<ul style="list-style-type: none"> <li>• Delivery and development of Community Reparation and Unpaid Work by G4S.</li> </ul>	26,500
<b>Total</b>		<b>373,274</b>

TYPE OF ROLE	NO. OF STAFF	GENDER	ETHNICITY
Strategic Manager	1	Female - 1	White / White British - 1
Operational Manager	1	Female - 1	White / White British - 1
Team Manager	2	Female - 1 Male - 1	White / White British - 2
Performance and Information	2	Female - 2	White / White British - 2
Early Intervention and RJ Co-ordinator	1	Female - 1	White / White British - 1
YOS Officer	11	Female - 9 Male - 2	White / White British - 7 Asian / Asian British - 2 Black / Black British - 1 Mixed - 1
Probation Officer (seconded)	1	Female - 1	Black / Black British - 1
Early Intervention Officer	1	Female - 1	White / White British - 1
RJ Support Worker	1	Female - 1	White / White British - 1
Education Officer	1	Male - 1	White / White British - 1
Police Officer (seconded)	2	Male - 2	Asian / Asian British - 1 White / White British - 1
Linked Specialists: Addaction Workers x2 Connexions Workers x2 Clinical Psychologist Nurse	6	Female - 5 Male - 1	White / White British - 4 Asian / Asian British - 2
Business Support (4) Finance (1)	5	Female - 4 Male - 1	White / White British - 3 Asian / Asian British - 1 Mixed - 1
Support Workers	1	Female - 1	White - 1
Volunteers	24	Female - 17 Male - 7	White / White British - 22 Black / Black British - 2

