

# Agenda

# Cabinet

Date: Monday 18 December 2017

Time: 9.00 am

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

## WEBCASTING NOTICE

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If you have any queries regarding this, please contact Member Services on 01296 382343.

**Please note this meeting replaces that scheduled on Monday 11 December.**

Agenda Item	Page No
1 Apologies for Absence	
2 Declarations of Interest	
3 Minutes	5 - 12
The minutes of the meeting of the Cabinet held on 13 November and the Special meeting held on 17 November to be agreed as an accurate record and signed by the Chairman	
4 Hot Topics	
5 Question Time	
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>13 - 30</b>
<b>7</b>	<b>Cabinet Member Decisions</b> To note progress with Cabinet Member Decisions	<b>31 - 32</b>
<b>8</b>	<b>Select Committee Work Programme &amp; Inquiry Work Programme</b> For Cabinet to consider the Select Committee Work Programme	<b>33 - 42</b>
<b>9</b>	<b>Adults Services Update</b> Recommendation	<b>43 - 58</b>

Cabinet is asked to note the national, regional and local developments in relation to Adult Social Care and support activity taking place to further improve Adult Social Care services in Buckinghamshire.

<b>10</b>	<b>Draft Budget</b> Recommendation	<b>59 - 96</b>
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Cabinet is asked to approve the draft Revenue and Capital budgets for wider consideration by the Finance, Performance and Resources Select Committee and other interested parties such as the business community and partner agencies in Buckinghamshire.

<b>11</b>	<b>Q2 Council Performance Report</b> Recommendation	<b>97 - 152</b>
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Cabinet is asked to:

1. Come to a view on how the organisation is performing
2. Take action to improve performance where necessary

<b>12</b>	<b>Proposed Restoration of Former Landfill Site - Trenches Lane, Wexham</b> Recommendation	<b>153 - 160</b>
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That Cabinet:

1. Approve the Restoration Project as outlined in this report.
2. Approve the preferred Contractor.
3. Authorise the Cabinet Member for Resources to sign off agreed

terms for the Option to Lease and the Lease should Planning Permission be granted.

4. Allow the Council to enter into agreements to facilitate completion of the Lease

**13 Exclusion of the Press and Public**

To resolve to exclude the press and public as the following item is exempt by virtue of Paragraph 3 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to the financial or business affairs of any particular person (including the authority holding that information)

**14 Confidential Minutes**

**161 - 162**

The confidential minutes of the meeting held on 17 November to be agreed as an accurate record and signed by the Chairman

**15 Proposed Restoration of Former Landfill Site - Trenches Lane, Wexham Confidential appendix**

**163 - 168**

**16 Date of the Next Meeting**

08 January 2018

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

For further information please contact: 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: 13 November 2017

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

Time: 10.35 am to 11.51 am

### **MEMBERS PRESENT**

Mr M Tett (in the Chair).

Mr M Appleyard, Mr N Brown, Mr W Chapple OBE, Mr J Chilver, Lin Hazell, Mr M Shaw and Mr W Whyte

### **OTHER MEMBERS IN ATTENDANCE**

Mr D Watson and Mr M Hussain

### **OFFICERS IN ATTENDANCE**

Ms N Beagle, Mr R Ambrose, Ms S Ashmead and Ms R Shimmin

#### **1 APOLOGIES FOR ABSENCE**

There were no apologies.

#### **2 DECLARATIONS OF INTEREST**

The following interests were declared in relation to the Acquisition of Land and Progression for the South East Aylesbury Link Road Project.

Mr J Chilver, Mr W Whyte, Mr B Chapple all declared a non-pecuniary interest in Items 11 and 13 as Members of Aylesbury Vale District Council.

Mr Chapple also declared a non-pecuniary interest as a Trustee of William Harding Trust and therefore advised that he would leave the room when the item was discussed.



### 3 MINUTES

The minutes of the meeting held on 23 October 2017 were agreed as an accurate record and signed by the Chairman.

### 4 HOT TOPICS

**Cabinet Member for Transportation;** It was noted the “Donate a gift” initiative had launched on Friday 09 November. This encouraged residents to donate items to be gifted to children in care within Buckinghamshire at Christmas time. This had proved successful over previous years and all were encouraged to take part again this year.

**Cabinet Member for Children’s Services;** It was advised that the Ofsted inspection had begun Monday 06 November and would run for four weeks. A report would then be provided to the County Council on the findings.

**Cabinet Member for Resources;** It was advised that the County Council had been recognised for its digital working initiative and won a Technology and Digital award by the Local Government Information Unit (LGUI) national body. .

**The Leader;** Noted that he had presented at the National Highways UK Conference earlier in the month around the plans for the Oxfordshire and Cambridgeshire Heartland region, which was well received amongst attendees.

### 5 QUESTION TIME

Mr Majid Hussain, County Councillor attended to raise the following questions on the Early Help Review;

*Could residents be assured that Cabinet Members would provide a factually based report, and what would the timetable for implementation look like.*

Mr Whyte, Cabinet Member for Children’s services confirmed that the Early Help Review report would be presented to Cabinet on Monday 08 January, along with all consultation feedback and evidence on how this would have informed the final model.

*How many support workers would be in each team and what will be their caseload?*

Mr Whyte advised that this could not be confirmed at this stage and the model was being designed. It was noted that there would be a make-up of hubs which would be part of the operational design. Comments provided throughout the consultation would be taken into account.

*How many children were currently supported by the existing early help teams.*

Mr Whyte confirmed that actual figures for those children currently being supported by the early help team could be provided outside of the meeting.

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

### **RESOLVED**

**Cabinet NOTED the report.**

## **7 CABINET MEMBER DECISIONS**

Mr Whyte, Cabinet Member for Children's Services, highlighted that the revised policy for care leavers had been approved.

### **RESOLVED**

**Cabinet NOTED the report.**

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

Mr Whyte asked for confirmation that the Chair of the Buckinghamshire Safeguarding Children's Board had been invited to the meeting of the Childrens Social Care and Learning Select Committee.

### **RESOVLED**

**Cabinet NOTED the report.**

## **9 CHILDREN'S SERVICES UPDATE**

Mr M Appleyard, Cabinet Member for Education & Skills introduced the report. During discussion key points were highlighted as follows:

- Buckinghamshire was an area with a high level of exclusions, which had risen substantially over recent years. It was noted that the rising trend had been seen across the Country.
- The County Council were working to reduce the number of Education, Health and Care plans being required. Currently there were an estimated 900 out 2500 which were to be converted from the previous "statement" to the new Education, Health and Care plans. It was noted this would be completed by end of April 2018.
- A Government consultation was currently underway to determine how funding would be provided to schools over the next few years to address need. It had been proposed that a National Funding Formula be introduced where all children across the Country would receive the same funding formula to assess needs. It was noted there would be extra factors included for those in the south of the country and nearer to London which could raise the funding. The consultation was due to close Sunday 19 Nov. It was expected further details would be provided by the Government in January 2018.
- The County Council's key objective was to identify families who needed help at an earlier stage in the process in order to tackle the problem of exclusions and high needs early on.

- A number of actions being devised by the County Council looked to balance the issue between funding and need by 2021/2022, this commitment had been provided to Head Teachers by the County Council.

### **Education**

- It was noted Buckinghamshire was set to gain c.£10m to address the funding balance.
- Were the Government to decide to move towards the National Funding Formula, Buckinghamshire would also need to move towards a fair funding formula in the run up to the date of implementation.
- Allocation of the funding would then be agreed by the Schools Forum.
- There were a number of areas of work being explored. This would include moving statements to Health plans, which was important as this would look at the whole person and not just their education.
- Schools remained a statutory responsibility for the County Council, despite no longer being maintained by the Authority. It was noted that the County Council had no power to demand performance information from any school.
- 89% of children attended good or outstanding schools within Buckinghamshire.

### **Safeguarding and Social Care**

- There had been £2m invested in local placements which had helped to reduce the number of children being placed outside of the County.
- An update on the Early Help Review would be provided at the Cabinet meeting in January 2018.
- The agency staffing ratio had improved dramatically following successful recruitment of 17 newly qualified social workers.
- It was noted the re-referral rate would be explored to understand reasons for referral and to bring figures in line with the regional average.
- The Corporate Parenting Panel had reconvened in June with Member involvement and other stakeholder engagement had been great.
- It was noted that a paragraph providing an update on the Corporate Parenting Panel would be updated to the report following the meeting.

### **RESOLVED**

**Cabinet NOTED the report.**

## **10 Q2 2017/18 FINANCE MONITORING REPORT**

Mr J Chilver, Cabinet Member for Resources introduced the report. During discussion key points were highlighted as follows:

### **Revenue Budget**

- The year-end position at end of Q2 was an underspend c.£3m
- Projected portfolio overspends were identified;
  - Health and Wellbeing of £1.4m
  - Children's Services of £0.8m



- Projected overspends were offset by a forecast underspend in corporate costs of £5m

### **Capital Budget**

- The Capital budget showed predicted slippage c.£13.7m, of which £3.6m related to the underspend on the Orchard house project
- There was a total of £9.5m unreleased capital budget across the Authority
- The notable areas of underspend/ slippage were identified;
  - Education and Skills of £4.6m
  - Resources of £5.8m

### **Portfolio Updates**

**Health & Wellbeing;** Lin Hazell, Cabinet Member provided an update noting that overspends were attributed to;

- Increase in demand
- Increase in prices
- Failing to deliver on anticipated savings within the new operating model, although there was still time to address this during the remaining part of the year

**Childrens' Services;** Mr Whyte Cabinet Member provided an update noting that overspends were attributed to;

- Historic budget challenges
- Complexity of issues surrounding keeping children safe
- Over spend on staffing when caseloads are high, agency staff are still required at times
- The changes that were being made with improved local placements should improve outcomes in due course
- It was noted that unfortunately due to the number of children being referred to the Authority some costs were unavoidable

**Education and Skills;** Mr Appleyard, Cabinet Member provided an update noting that overspends were attributed to;

- Due to the nature of the area some slippage would always be present
- Difficulties with planning issues

**Resources;** Mr Chilver, Cabinet Member provided an update noting that overspends were attributed to;

- Spending pressures on property
- The Orchard house project was no longer going ahead, which accounted for £3.6m slippage. This would be reallocated to elsewhere within the capital programme
- £1.7m related to the proposed additional lift at New County Offices. An occupancy survey was currently taking place which would inform a final decision

It was noted that each portfolio needed to be clear on what was driving the challenges, how much related to demand, budget failings, process and savings delivery to understand and be able to identify areas that require focus.

**RESOLVED**

**Cabinet NOTED the report.**

**11 ACQUISITION OF LAND AND PROGRESSION FOR THE SOUTH EAST AYLESBURY LINK ROAD PROJECT**

At this point Mr Chapple left the meeting.

Mr M Shaw, Cabinet Member for Transport introduced the item. During discussion key points were highlighted as follows:

- Project was essential and in public interest as HS2 works would put significant strain on the existing transport links
- The report outlined how the County Council would be able to purchase land to build the link roads to improve traffic in and around Aylesbury
- This would include a series of link roads that would enable residents to move around the town, providing significant relief for existing roads as well as improving the air quality in central Aylesbury.

**RESOLVED**

**Cabinet AGREED the recommendations.**

**13 ACQUISITION OF LAND AND PROGRESSION FOR THE SOUTH EAST AYLESBURY LINK ROAD PROJECT**

Confidential discussion was not required.

**14 DATE OF THE NEXT MEETING**

Special Cabinet Meeting 17 November 2017

Next Scheduled Cabinet meeting 11 December 2017.

**MARTIN TETT  
LEADER OF THE COUNCIL**

**Buckinghamshire County Council**

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# Minutes

## Cabinet

Date: 17 November 2017

Venue: Mezzanine Room 3, County Hall, Aylesbury

Time: 9.00 am to 9.25 am

### MEMBERS PRESENT

Mr M Tett (in the Chair).

Mr W Chapple OBE, Mr J Chilver, Lin Hazell and Mr M Shaw

### OFFICERS IN ATTENDANCE

Ms N Beagle, Mr R Ambrose, Ms S Ashmead and Ms R Shimmin

### 1 APOLOGIES FOR ABSENCE

Apologies were received from;

Mr W Whyte  
Mr A Appleyard  
Mr N Brown

### 2 DECLARATIONS OF INTEREST

None.

### 3 EXCLUSION OF THE PRESS AND PUBLIC

### RESOLVED

That the press and public be excluded for the following item which is exempt by virtue of Paragraph 3 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to the financial or business affairs of any particular person (including the authority holding that information)



#### **4 ACQUISITION OF INVESTMENT PROPERTY**

Cabinet discussed the report in confidential session. Key points were highlighted as follows:

- Due diligence was proceeding, with no concerns having been raised thus far
- The location of the property although outside of the County boundary was in close proximity to Buckinghamshire. The property was also in a prime commercial office location, being close to both the M40 and Cross Rail. These combined attributes made this a sensible synergistic acquisition for the County, subject to due diligence.
- The acquisition would diversify the County Council's overall portfolio.

#### **Recommendation**

**That Cabinet:**

- 1. Approve further formal due diligence and negotiations with the vendor's investment agent;**
- 2. Authorise the Cabinet Member for Resources and Director of Finance and Assets to conclude the purchase of the Property following a successful outcome from the process of due diligence and negotiations.**
- 3. Allow the Council to enter into agreements to facilitate completion of the purchase.**

**Cabinet AGREED to the above recommendation, subject to completion of due diligence.**

#### **5 DATE OF THE NEXT MEETING**

11 December 2017.

**MARTIN TETT  
LEADER OF THE COUNCIL**

## CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 18 December 2017</b>				
Adults Services Update	6-monthly update		Cabinet Member for Health and Wellbeing / Sheila Norris	First notified 1/3/17
Draft Budget	Cabinet to consider the draft budget	All Electoral Divisions	Cabinet Member for Resources / Richard Ambrose	First notified 8/11/17
Q2 Council Performance Report	How the council has performed in Quarter 2 (July, August, September 2017)		Leader of the Council / Sarah Ashmead	First notified 14/6/17
Restoration of former Landfill Site	Restoration of the former Landfill Sites at Trenches Lane, South Bucks.	Stoke Poges & Wexham	Cabinet Member for Resources / Oster Milambo	First notified 14/9/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 8 January 2018</b>				
Acquisition of Investment Properties	Potential acquisition of Investment Property - if required		Cabinet Member for Resources / Oster Milambo	First notified 14/9/17 Likely to contain confidential appendices
Buckinghamshire Learning Trust (BLT) – Variation in Contract	Seeking Cabinet decision regarding a variation in contract with the BLT regarding the grant funded activities from 2018 onwards.		Cabinet Member for Education and Skills / Sarah Callaghan	First notified 5/12/17 May contain confidential appendices
Buckinghamshire Minerals and Waste Local Plan Pre-submission consultation	Request for the Buckinghamshire Minerals and Waste Local Plan Pre-Submission document to be approved for public consultation. The Pre-Submission plan follows the Buckinghamshire Minerals and Waste Preferred Options consultation in August-September 2017.	All Electoral Divisions	Cabinet Member for Planning and Environment / Mark Kemp	First notified 19/10/17
Early Help Review	Proposal to create a new Early Help service in line with the Early Help Strategy, taking account of public consultation results.	All Electoral Divisions	Cabinet Member for Children's Services / Carol Douch	First notified 10/10/17
Modern Slavery Inquiry - Stage One Report	<p>The Transport, Environment and Communities Select Committee will present its report and recommendations of the first stage of the Modern Slavery Inquiry.</p> <p>Is the County Council taking all the steps it can to ensure it is fully compliant with its responsibilities under the Modern Slavery Act 2015?</p>		Steven Lambert / Kama Wager	First notified 9/11/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 12 February 2018</b>				
Bucks Strategic Infrastructure Plan - Part 2	To follow up the Part 1 report to Cabinet in July 2017 on the preparation of the Bucks Strategic Infrastructure Plan in setting out a range of options for BCC to consider a more interventionist approach to strategic infrastructure planning and delivery in Bucks.		Cabinet Member for Planning and Environment / Rachel Wileman	First notified 8/11/17
Final Budget	For Cabinet to recommend the final budget to Council	All Electoral Divisions	Cabinet Member for Resources / Richard Ambrose	First notified 8/11/17
Q3 2017/18 Finance Monitoring Report	Quarterly report		Cabinet Member for Resources / Richard Ambrose	First notified 27/3/17
<b>Cabinet 5 March 2018</b>				
<b>Cabinet 26 March 2018</b>				
Cultural Strategy	To agree a partnership Cultural Strategy for Buckinghamshire		Cabinet Member for Community Engagement and Public Health / Gillian Quinton	First notified 23/6/17
Education and Skills Strategy	To endorse and agree the Education and Skills Strategy following a consultation with parents/carers, schools and the wider educational community and other key stakeholders.		Cabinet Member for Education and Skills / Maria Edmonds	First notified 14/9/17
Q3 Council Performance Report	How the Council has performed in Quarter 3 (Oct, Nov, Dec)		Leader of the Council / Sarah Ashmead	First notified 14/6/17
<b>Cabinet 23 April 2018</b>				
<b>Cabinet 21 May 2018</b>				

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 18 June 2018</b>				
Q4 Council Performance Report	How the Council has performed in Quarter 4 (January, February, March).		Leader of the Council / Sarah Ashmead	First notified 14/6/17



Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>December 2017 Cabinet Member Decisions</b>				
<u>Cabinet Member for Children's Services</u>				
Financial support to carers of children leaving care through adoption, special guardianship, or child arrangements orders Policy & Procedures			Cabinet Member for Children's Services / Janet Simon	First notified 8/12/14
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 / Janet Simon	First notified 10/4/17
<u>Cabinet Member for Children's Services and Cabinet Member for Education and Skills</u>				
The budget realignment of Children's Services portfolio budgets to align with current activity and delivery	The budget realignment of Children's Services portfolio budgets to align with current activity and delivery. In addition it will also cover the budget areas for each Cabinet Member following a number of changes in the year.		Cabinet Member for Education and Skills, Cabinet Member for Children's Services / Deborah Andrews	First notified 10/11/17
<u>Cabinet Member for Children's Services and Cabinet Member for Resources</u>				
Troubled Families Funding Approval for 2017 Onwards	Approval Required for the Troubled Families Grant Funding Ring-Fenced and Non-Ring-fenced for 2017 Onwards.		Cabinet Member for Resources, Cabinet Member for Children's Services / Deborah Andrews	First notified 5/6/17 Report to be re-drafted

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Community Engagement and Public Health</u>				
Recommissioning the Buckinghamshire Young People and Families Drug and Alcohol Treatment Service	The paper presents an overview of the current Young People and Families Drug and Alcohol Service and seeks the approval of the re-commissioning of a new combined Tier 2 / Tier 3 substance misuse support service for children and young people in Buckinghamshire.		Cabinet Member for Community Engagement and Public Health / Cavelle Lynch	First notified 9/10/17
<u>Cabinet Member for Education and Skills</u>				
Dedicated Schools Grant and Schools Funding	Decision relating to the use of over £400m of dedicated schools grant and the c £300m allocation through the locally agree schools funding formula		Cabinet Member for Education and Skills / Sarah Callaghan	First notified 9/8/17
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
<u>Cabinet Member for Health and Wellbeing</u>				
Adult Social Care Prevention Proposals	Decision on the commissioning proposals for adult social care prevention services that are currently due to come to an end in 2017/18.		Cabinet Member for Health and Wellbeing / Hannah Thynne	First notified 19/10/17
Direct Payment Policy	Cabinet Member to agree the Direct Payment Policy		Cabinet Member for Health and Wellbeing / Marcia Smith	First notified 29/3/17
Funding for Hughenden Gardens Village	A cabinet member decision is required for BCC to underwrite the costs of the care team at Hughenden Gardens Village	Downley; Terriers & Amersham Hill	Cabinet Member for Health and Wellbeing / Christopher Reid	First notified 23/11/17 May contain confidential appendices

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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 Health and Wellbeing and Cabinet Member for Resources</u>				
Procurement of a replacement adult social care computer system	Seeking permission to proceed with the procurement of a replacement adult social care computer system		Cabinet Member for Health and Wellbeing, Cabinet Member for Resources / Andy Foster	First notified 18/10/17
<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
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
<u>Cabinet Member for Resources</u>				
Disposal of the former Great Hampden Computer Training Centre	Disposal of the former Great Hampden Computer Training Centre, Hampden Row, Great Hampden, HP16 9RJ	Ridgeway East	Cabinet Member for Resources / Marion Mayhew	First notified 6/9/17 Likely to contain confidential appendices

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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>Deputy Leader and Cabinet Member for Transportation</b>				
A4 (Bath Road) Sustainable Travel Scheme		Cliveden; Farnham Common & Burnham Beeches; Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 8/10/15
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

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
Chepping Wye Valley Waiting Restrictions	Chepping Wye Valley LAF Area Waiting Restrictions Key Decision Report	Flackwell Heath, Little Marlow & Marlow South East; Hazlemere; The Wooburns, Bourne End & Hedsor; Tylers Green & Loudwater	Deputy Leader & Cabinet Member for Transportation / Shaun Pope	First notified 19/6/17
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
High Wycombe Town Centre Masterplan - Phase 5 Consultation Decision	A Cabinet Member Decision for Phase 5 & 6 design following a formal consultation period in November 2017	Abbey	Deputy Leader & Cabinet Member for Transportation / Ian McGowan, Ben Fletcher	First notified 18/10/17
Reclassification Order, Bellingdon Road and Townsend Road, Chesham	A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue	Chesham	Deputy Leader & Cabinet Member for Transportation / Keith Carpenter	First notified 2/8/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Deputy Leader and Cabinet Member for Transportation and Cabinet Member for Education and Skills</u>				
Sustainable Modes of Travel Strategy (SMoTS) for Education	The Sustainable Modes of Travel Strategy (SMoTS) for Education is a supporting document to the Local Transport Plan 4 (LTP4). The strategy is designed to promote sustainable modes of transport to schools, colleges and other education centres. It explains what school transport is in place at the moment and what we want it to be in the future. This includes the transport needs of 16+ and Special Educational Needs and Disabled pupils. It sets out how we will work (and support others) to meet the objectives set out in this document and encourage sustainable education transport. The document is particularly aimed at schools, to help them inform their school travel plans. However, this document should be useful to any groups or individuals with an interest in school travel.		Deputy Leader & Cabinet Member for Transportation, Cabinet Member for Education and Skills / Ryan Bunce	First notified 10/8/17
<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 / Joan Hancox	First notified 9/3/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>January 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Children's Services</u>				
Contract Extension: County Wide Community Short Breaks (Bucks Activity Project)	This contract is for provision of a county wide community short breaks service for disabled children and young people aged 5-19 years. It is currently delivered by Action 4 Children. We are seeking extension of this contract to align to re-commissioning activity across our wider short breaks provision.		Cabinet Member for Children's Services / Carol Douch	First notified 28/11/17
Short Breaks Strategy and Business Case for Re-Commissioning of Short Breaks	To agree the full Business Case (based on the Short Breaks Strategy 2018 - 2022) for the re-commissioning of short breaks for disabled children and young people, which will include the preferred procurement option leading to the contract award.		Cabinet Member for Children's Services / Rona Hopwood	First notified 6/7/17 May contain confidential appendices
<u>Cabinet Member for Education and Skills</u>				
Pebble Brook School, Aylesbury - consultation on proposal to close boarding provision	The County Council is consulting on a proposal that the boarding provision at Pebble Brook School is closed with effect from February 2018. The school caters for over 100 children with Special Educational Needs. The consultation has been sent widely to parents/carers, staff, governors, the local community and other interested groups. Depending on the outcome of the consultation the Cabinet Member for Education and Skills may make the decision to move to the next stage of the statutory consultation process on the proposal which would be the publication of a Statutory Notice and a four week representation period. Depending on the outcome of the consultation period and the representation period the Cabinet Member for Education and Skills may be taking a decision in January/February 2018 on whether the boarding provision at the school closes.	Aylesbury South West	Cabinet Member for Education and Skills / Andrew Tusting	First notified 19/9/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Resources</u>				
Bucks Sports and Social Club	Decision to be taken on the future of the Bucks Sports and Social Club	Aylesbury South East	Cabinet Member for Resources / Gillian Quinton	First notified 7/12/17 May contain confidential appendices



Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>February 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Community Engagement and Public Health</u>				
Review of Mobile Library services	To consider the findings of the public consultation on mobile library services and agree future service arrangements.	All Electoral Divisions	Cabinet Member for Community Engagement and Public Health / David Jones	First notified 7/12/17
<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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Proposed Redesignation of Westfield School	Buckinghamshire County Council and the Governing Board of Westfield School are consulting on a proposal that the designation of the school is changed from Communication and Interaction, Social, Emotional and Mental Health to Communication and Interaction with associated Social, Emotional and Mental Health. The change in designation is in response to the increase in referrals for children who are experiencing Autism Spectrum Disorders/social communication difficulties which cause them to experience high levels of anxiety and emotional dysregulation within a school setting. There has also been a sufficient decrease in referrals for children experiencing Social, Emotional and Mental Health as a prime need. Buckinghamshire County Council and the governing board of Westfield School are proposing that the change is effective from 1 February 2018 or as soon as practical. In line with the Department of Education's statutory guidance a statutory notice has been published in the Bucks Free Press on Friday 10 November 2018 and placed on the school' entrances. There will then be a four week representation period for people to comment on, support or object to the proposed change.	The Wooburns, Bourne End & Hedsor	Cabinet Member for Education and Skills / Andrew Tusting	First notified 9/11/17
<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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A412 Uxbridge Road / Black Park Road junction	Consultation to implement changes to the existing road layout to reduce collisions by a 'No Right Turn' ban from Black Park Road, a 'No U turns' ban for southbound traffic on the A412, a reduction in the existing speed limit for northbound vehicles on A412 from 60mph to 50mph with a reduction to one lane through the Black Park Road junction.	Iver; Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Trevor Bonsor	First notified 28/11/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>March 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Education and Skills</u>				
Denham Village Infant School	The Local Authority and governing board are consulting the local community on a proposal that from September 2018 the school becomes a ½ form entry all-through primary school. If the proposal was implemented children would stay at the school until the end of Key Stage II until they transferred to a secondary school and there would no longer be the automatic option of children transferring at KSII to Denham Green E-Act Academy. The consultation will run from 20 October 2017 through to 8 December 2017. Parents, the local community, nearby schools and other interested parties are being made aware of the consultation. Depending on the outcome of the consultation and if the necessary funding and planning permission is gained the next step would be the publication of a statutory notice followed by a four week representation period for people to support, comment on or object to the proposal.	Denham	Cabinet Member for Education and Skills / Andrew Tusting	First notified 19/10/17
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Addington Road, Buckingham - Traffic Reduction Scheme	Proposal to introduce a scheme consisting of a series of speed cushions and a No Entry / One Way movement Traffic Regulation Order to reduce volume / speed of traffic using Addington Road, Buckingham	Buckingham East	Deputy Leader & Cabinet Member for Transportation / Sian Thomas	First notified 17/11/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>April 2018 Cabinet Member Decisions</b>				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Street Works Licence Costing	Change to costing of private street works licences. Incorporation of new licences		Deputy Leader & Cabinet Member for Transportation / Nicholas Cox	First notified 6/12/17
<b>May 2018 Cabinet Member Decisions</b>				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Appointments to Outside Bodies 2018/19	The Deputy Leader will be asked to approve the list of appointments to outside bodies for the year 2018/19		Deputy Leader & Cabinet Member for Transportation / Sara Turnbull	First notified 1/11/17
<u>Cabinet Member for Education and Skills</u>				
Proposal by Burford School to open a nursery in September 2018	The governing body of the school is consulting widely on a proposal, that subject to planning permission, they open a nursery in the former caretaker's house from 1 September 2018. If agreed the school's age range would change from 4-11 to 3-11 years of age.	Marlow	Cabinet Member for Education and Skills / Andrew Tusting	First notified 5/12/17
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



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

- No decisions have been published but not yet taken
- 4 decisions have been taken
- 27 decisions on the forward plan are pending for December

## DECISIONS TAKEN

Cabinet Member for Community Engagement and Public Health

17 Nov 2017

**CE06.17 - Registration Service & Coroner Service Fees for 2018 (Decision taken)**

**The Cabinet Member**

**APPROVED** the new fees being recommended, as set out in Appendix 1 of the report

Cabinet Member for Education and Skills and Cabinet Member for Resources

27 Nov 2017

**ED11.17 - Allocation of grants for education purposes (Decision taken)**

**The Cabinet Members AGREED:**

- 1. To ring-fence the Special Educational Needs and Disabilities (SEND) (reform) Implementation funding to the Education & Skills Portfolio.***
- 2. To ring-fence the High Needs Strategic Planning Fund to the Education & Skills Portfolio.***
- 3. To ring-fence the Schools Improvement Monitoring & Brokering Grant to the Education & Skills Portfolio.***
- 4. To allow any unspent balances of the grants above to be carried forward to 2018/19 using the Education & Skills Portfolio's ring-fenced reserve.***

Deputy Leader & Cabinet Member for Transportation

17 Nov 2017

**T24.17 - Member Development Strategy (Decision taken)**

**The Cabinet Member:**

1. **APPROVED** the updated Member Development Strategy and the underpinning Member Skills Framework for the organisation, and
2. **AGREED** to a review of the Strategy and Framework in 2021 at the latest

27 Nov 2017

**T25.17 - Highway Infrastructure Asset Management Strategy (Decision taken)**

**The Cabinet Member for Transportation:**

**AGREED** this revision to the Highway Infrastructure Asset Management Strategy as the ongoing basis for management of the Authority's highway assets.

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>				
19 Dec 2017	Bucks Sports and Social Club - Call-in Update	The Cabinet Member for Resources will update Members on the outcome of further discussions with the Bucks Sports and Social Club, following the Committee's recommendation at its meeting on 12th September.	Michelle Parker, Senior Commercial Officer	John Chilver, Cabinet Member for Resources

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Children's Social Care &amp; Learning Select Committee</b>				
5 Dec 2017	Buckinghamshire Safeguarding Children Board	For the Committee to consider the effectiveness of partnership working in keeping children safe in Bucks and the Board's performance in improving outcomes for Children and Young People.	Julie Davies, Head of Children's Quality Standards & Performance	
5 Dec 2017	Educational Psychology Service	For the Committee to review performance against the Educational Psychology action plan.	Sarah Callaghan, Service Director Education	
5 Dec 2017	New Funding Formula for Schools and High Needs	For the Committee to look at the implications of the new funding formula on Buckinghamshire's schools.	Sarah Callaghan, Service Director Education	
5 Dec 2017	Permanent Exclusions Inquiry - Draft Scope	For the Committee to discuss and agree the draft scoping document for the inquiry into permanent exclusions from school.	Kevin Wright, Committee and Governance Adviser	
5 Dec 2017	Preventing Bullying in Schools	For the Committee to look at work being undertaken to prevent bullying in schools in Buckinghamshire.	Sarah Callaghan, Service Director Education	

<b>Date</b>	<b>Topic</b>	<b>Description and purpose</b>	<b>Lead Service Officer</b>	<b>Attendees</b>
6 Feb 2018	Ofsted Inspection	For the Committee to look at the outcomes from the recent Ofsted Inspection of Children's Services.	Carol Douch, Service Director (Children & Family Service), Tolis Vouyioukas, Executive Director Children's Services	
6 Feb 2018	Performance Report - Q2 2017-18	For the Committee to review and question Cabinet Members on areas of underperformance.	Sarah Callaghan, Service Director Education, Carol Douch, Service Director (Children & Family Service)	
6 Feb 2018	Voice of the Child and Young Person Inquiry - Recommendations	To review and make an assessment of progress against the agreed recommendations of the inquiry 12 months on	Julie Davies, Head of Children's Quality Standards & Performance	
27 Mar 2018	Children's Residential Care Homes	For the Committee to review progress on increasing the provision of care placements in County.	Carol Douch, Service Director (Children & Family Service)	
27 Mar 2018	Performance Report - Q3 2017-18	For the Committee to review and question Cabinet Members on areas of underperformance.	Sarah Callaghan, Service Director Education, Carol Douch, Service Director (Children & Family Service)	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
27 Mar 2018	Support for Care Leavers	For the Committee to assess the arrangements in place to support children and young people leaving care.	Carol Douch, Service Director (Children & Family Service)	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Health &amp; Adult Social Care Select Committee</b>				
30 Jan 2018	Dementia services	For Members to hear about the progress made since the Dementia Inquiry in 2011 and to examine the current services available for people with dementia.	Liz Wheaton, Committee and Governance Adviser	
30 Jan 2018	Public Health	For Members to explore how well public health services are embedded across the Council.	Jane O'Grady, Director of Public Health	
20 Mar 2018	Oxford Health	For Members to review mental health services across the County, including the recent contract for Continuing Healthcare provision to be provided by Oxford Health.	Liz Wheaton, Committee and Governance Adviser	
22 May 2018	Hospital Discharge Inquiry - 12 month recommendation monitoring	For Members to review and assess the 12 month progress of the recommendations made in the Hospital Discharge Inquiry report.	Liz Wheaton, Committee and Governance Adviser	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Transport. Environment &amp; Communities Select Committee</b>				
12 Dec 2017	Economic Development Inquiry 12 Month Recommendation Review	Members will review and assess the progress towards implementation of the Inquiry recommendations.	Kama Wager, Committee Adviser	John Rippon, Head of Growth and Strategy (BCC) Philippa Batting, Bucks Business First Richard Harrington, Bucks Thames Valley LEP
12 Dec 2017	Energy and Growth - Future Demand, Challenges and Income Generating Opportunities	(To be developed and confirmed ) Members will examine the challenges and opportunities around energy supply and demand, and assess options for exploiting income generating opportunities in light of the future growth.	Edward Barlow, Head of Energy & Resources	
12 Dec 2017	Modern Slavery Inquiry	This will be an evidence gathering item for the Modern Slavery Inquiry.  (detail to be confirmed)	Kama Wager, Committee Adviser	
12 Dec 2017	Sustainable School Travel Inquiry: 6 Month Recommendation Monitoring	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	Joan Hancox, Head of Transport Strategy
23 Jan 2018	Prevent Duty	To be developed.	Angie Sarchet, Communities Manager	

<b>Date</b>	<b>Topic</b>	<b>Description and purpose</b>	<b>Lead Service Officer</b>	<b>Attendees</b>
13 Mar 2018	Community Safety Partnership Plan	Members will monitor progress towards the 3 Year Community Safety Partnership Plan priorities and activities.	Kama Wager, Committee Adviser	Cath Marriott, Community Safety Manager
13 Mar 2018	Energy and Growth - Future Demand, Challenges and Income Generating Opportunites	(To be developed and confirmed ) Members will examine the challenges and opportunities around energy supply and demand, and assess options for exploiting income generating opportunities in light of the future growth.	Edward Barlow, Head of Energy & Resources, Kama Wager, Committee Adviser	
29 May 2018	Growth; Is the Council Ready?: 6 Month Recommendation Review	Members will review and assess the progress towards implementation of the inquiry recommendations.	Rachel Wileman, Infrastructure Strategy Manager	
17 Jul 2018	Sustainable School Travel Inquiry: 12 Month Recommendation Monitoring	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, Joan Hancox, Head of Transport Strategy	Joan Hancox, Head of Transport Strategy
6 Nov 2018	Growth Inquiry; Is the Council Ready? 12 Month Recommendation Update	Members will review and assess the progress towards completion and implementation of the inquiry recommendations.	Rachel Wileman, Infrastructure Strategy Manager	



## SCRUTINY INQUIRY WORK PROGRAMME – OVERVIEW OF SELECT COMMITTEE CURRENT INQUIRIES

Inquiry Title	Inquiry Chairman	Lead Officer	Sept 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18
<b>Finance, Performance, Resources (FPR)</b>								
Growth In Buckinghamshire	Joint Inquiry	Kelly Sutherland	■					
Budget Scrutiny	David Watson	Kelly Sutherland			■		■	■
<b>Children's Social Care &amp; Learning (CSC&amp;L)</b>								
Growth In Buckinghamshire	Joint Inquiry	Kevin Wright	■					
Exclusions/Transitions^	Dev Dhillon	Kevin Wright		■	■	■	■	■
<b>Health, Adult Social Care (HASC)</b>								
Growth in Buckinghamshire	Joint Inquiry	Liz Wheaton	■					
Childhood Obesity	Brian Roberts	Liz Wheaton			■	■	■	■
<b>Transport, Environment &amp; Communities (TEC)</b>								
Growth In Buckinghamshire	Joint Inquiry	Kama Wager	■					
Modern Slavery^	David Carroll	Kama Wager	■	■	■	■	■	■

^ To be agreed



Scoping



Evidence gathering



Committee Approval Report



Cabinet / NHS

For further information on scrutiny work please contact Clare Capjon, Acting Head of Member Services on 01296 387969.  
[www.buckscc.gov.uk/democracy](http://www.buckscc.gov.uk/democracy)

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12/12/2017



# Buckinghamshire County Council

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local meetings

## Report to Cabinet

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<b>Title:</b>	<b>Adult Social Care Update</b>
<b>Date:</b>	Monday 18 December 2017
<b>Date can be implemented:</b>	Thursday 28 December 2017
<b>Author:</b>	Cabinet Member for Health and Wellbeing
<b>Contact officer:</b>	Gladys Rhodes-White
<b>Local members affected:</b>	All
<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 Cabinet with an understanding of the national, regional and local developments in relation to Adult Social Care and the activity taking place in response. This report is the 2nd update to Cabinet. The first report was considered at the Cabinet meeting on 26 June 2017.

Adult Social Care aims to support people in a way that makes their lives better: by living well at home and leading fulfilling lives – even when they may progress to residential care.

#### Our vision for social care

- To help people to help themselves, promoting well-being and self-reliance at all stages of their lives
- To support vulnerable people to be safe and in control, making choices about how they live
- To support communities to be strong, healthy, safe and resilient

#### Our principles

- Building self-reliance and shifting our focus to prevention and early intervention
- A greater focus on promoting independence, recovery and progression, that makes the most of our community resources, while ensuring that vulnerable people are protected
- Embedding the principles of the Care Act – outcomes and personalised services
- Delivering cost effective services in line with the service budget and MTP requirements

## **Recommendation:**

**Cabinet is asked to note the national, regional and local developments in relation to Adult Social Care and support activity taking place to further improve Adult Social Care services in Buckinghamshire.**

## **Adult Social Care Update**

### **1. Health and Social Care Integration and Transformation**

The national Transformation Agenda has a shared vision and commitment across health and social care. It responds to a range of social, demographic and economic pressures driving reform within health and social care and the way services are delivered.

In Buckinghamshire this national agenda provides a timely and exciting opportunity to transform Adult Social Care with a greater emphasis on living well at home and leading fulfilling lives.

Following work already undertaken to produce a case for change, further diagnostic work has now been completed to inform the programme and the proposed Target Operating Model. The first phase of the transformation programme will focus on:

- identifying the priorities and opportunities available to us including any 'quick wins'.
- producing a programme plan for the next phases of work and a Resource Plan,
- identifying the resources needed to deliver the programme by the end of November 2017.
- Producing detailed project plans for each of the workstreams by the end of November 2017

We are committed to working with staff, the public, existing service users and partners to co-produce an operating model that will deliver sustainable change. The key work-streams identified for delivering our transformational aims as identified below:

- Prevention
- Health and social care integration
- Market shaping and working with providers
- Modernising social care
- Whole life disability
- Future of direct services

With enabling work-streams for:

- Systems and processes
- Communications and Engagement
- HR and Finance
- Insight and Performance

The new operating model will be based on a 'strengths-based approach' to social care, business processes and structure. This model makes the most of peoples own knowledge and abilities; it maximizes the support available from family, friends and informal networks, and reduces the need for statutory support to an essential minimum.

A Transformation Board has been established to oversee and hold to account the delivery of the transformation programme. Its role will be to plan and drive forward the required transformation and to assess the impact of the transformational changes as they are implemented. The Board is led by the Executive Director (CHASC), and includes representation from Members, officers and key partners.

On 21<sup>st</sup> July the Department of Health published a report<sup>1</sup> which looked at what ‘strengths-based social work’ with adults, individuals, families and communities means for practitioners and people using the services. Two key issues were identified. Firstly, how social workers could enable the people they work with to identify personal resources & local networks of support and build on these to improve individual resilience and independence. Secondly, the social work skills and organisational models needed to implement and embed such an approach.

## **2. Legislation**

The Law Commission has recommended that Deprivation of Liberty Safeguards (DoLS) legislation should be replaced with the Liberty Protection Safeguards Scheme. In August 2017 a report by the Association of Directors of Adult Social Services (ADASS)<sup>2</sup> highlighted that in 23 out of 27 safeguarding serious case reviews “fundamental flaws” were found in understanding how to apply DoLS and the Mental Capacity Act 2005. This is therefore a significant factor in generating concerns about the way in which local professionals and services work together to safeguard vulnerable adults.

Like other local authorities we are dealing with a significant increase in the workload associated with Deprivation of Liberty work. We prioritise the most critical cases and are increasing the number of staff qualified to undertake assessments. From April - Sep 2017, we processed 829 DoLS requests, but 1508 are waiting to be processed at the end of September. This number will increase as a result of the implications of the “Re X” case. This case relates to people who meet DoLS criteria but are not in a care home, nursing home or hospital. For example people in settings such as supported living, college in their own home.

## **3. Better Care Fund and Delayed Transfers of Care**

The Better Care Fund (BCF) is a financial framework to allow health and social care partners to plan more effectively together. In 2017/18 the Government has set challenging targets for improvement which are linked to the BCF allocation. Under BCF conditions, each area must have a clear plan to ‘free up its share of 2,000-3,000 hospital beds’. National Urgent and Emergency Care director Dame Pauline Philip told a meeting of NHS England’s Board that, so far, 87 local authorities were compliant with BCF requirements, and 66 were not. More than a third of councils were ordered to achieve delayed transfer of care (DTOC) reductions of 50 per cent or more, or face losing BCF money. Some Councils refused to sign up to “unachievable” targets, warning that withholding BCF cash from areas that miss their target will have a ‘catastrophic’ impact on local people, and hugely increase pressure on the NHS. Council leaders highlighted that some acute trusts are regularly not following national guidance when attributing delays to social care giving an ‘erroneous impression’ of where the real problems are.

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<sup>1</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/631017/Strengths-based-social-work-practice-with-adults.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/631017/Strengths-based-social-work-practice-with-adults.pdf)

<sup>2</sup> <http://londonadass.org.uk/wp-content/uploads/2014/12/London-SARs-Report-Final-Version.pdf>

In performance terms, Buckinghamshire is performing well in relation to our CIPFA comparator group for delayed transfers of care, being 3<sup>rd</sup> overall and 1<sup>st</sup> for performance on avoiding social care delays.

We are driving down delayed transfers of care further through a number of measures including implementation of the High Impact Change Model, which focusses on actions which have a high impact on the system, and through our Continuing Health Care Plan, which provides fully funded NHS care outside of the hospital setting. We take prompt daily action with Buckinghamshire Healthcare Trust & neighboring acute providers to reduce delays.

However, nationally the health and social care system has proven to be volatile and subject to factors that are beyond the control of local system partners. Since we submitted the Better Care Fund plan, we have had recent un-validated Delayed Transfers of Care data: - The system has not achieved its BCF target although Adult Social Care did meet its element of the system target.

We are undertaking further analysis and work to address delays particularly at the hospital bases operated by health Trusts other than Buckinghamshire Healthcare Trust as they are currently showing disproportionate contributions to delays. Actions being taken include ensuring Buckinghamshire patients are highlighted as early as possible during their admission. We are also undertaking agreed actions to investigate the accuracy of reported DTOCs especially in relation to Non-Acute Hospitals as well as increasing our capacity to respond and support discharges through managing discharge to assess beds and non-weight bearing beds on behalf of BHT. In addition the HASC Inquiry undertaken into DTOCs identified a number of actions which BHT/CCG and ASC agreed to own together to ensure the most effective solutions possible. Progress against this Improvement Plan is being formally reported back to HASC in November 2017.

#### **4. Accountable Care Systems (ACS)**

Accountable Care Systems aim to accelerate more effective and integrated working across health and social care. An ACS is a partnership arrangement of NHS organisations and local authorities that take on more collective responsibility for resources & population health, providing joined up, better coordinated care, and delivering more fully integrating services & funding to meet all health and social care needs. In 2017, the Local Government Information Unit (LGIU) Local Vantage Report<sup>3</sup> identified that 77% of Council respondents believed better integration of health & social care would improve outcomes for recipients of care, but only 27% believed integration would deliver cost savings for their council.

Building on strong local partnership work, Buckinghamshire was successful in applying to be part of the Government's first group of ACSs<sup>4</sup>. We have appointed an additional Service Director within ASC to focus on Transformation and Integration in recognition of the scale and pace of change required. A Strategic Board is in place with senior officers from all key stakeholder organisations represented. There is a clear governance structure and plans are now being developed to take the work forward.

#### **5. Funding and cost pressures**

Additional funding for ASC was announced in the spring 2017 Budget, with an extra £2bn for services by 2020, with half coming into the sector immediately. This was in addition to the

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<sup>3</sup> The local vantage: how views of local government finance vary across councils (14 Sept 2017)

<sup>4</sup> <https://www.england.nhs.uk/2017/06/nhs-moves-to-end-fractured-care-system/>

ASC precept that councils could add to council tax rates. Despite most councils planning to make use of the social care precept (80% according to an LGiU survey), the vast majority (91%) expressed the view that council tax rises could not address the social care funding gap. The ADASS Budget Survey 2017<sup>5</sup> presents a concerning picture. Despite extra funding & councils protecting & planning to spend more on ASC budgets, councils still have to make difficult decisions and 8% cuts in overall budgets for a second year in succession, due to increasing costs and demand, are making it harder for councils to invest in prevention & early intervention and reduce future need.

The ASC budget for 2017/18 of £128 million, which represents 38% of the overall County Council budget, is facing a number of pressures:

- Service user numbers are increasing
- Increasingly complex support packages are being designed as life expectancy increases, for example there has been an increase in the need for specialist care for people with dementia
- There are considerable social care and health workforce issues in recruiting and retaining staff
- Market capacity pressures are evident particularly for domiciliary care & nursing placements
- Providers are leaving the market
- Ambitious savings targets have been included in the MTFP

This pressure is evidenced by the increase in costs of new provisions of care for service users (**see Appendix 1**)

We are constantly tracking the cost of our services and negotiating with providers to secure best value. Where we commission services, we review service models & future demand (through the lifetime of the contract) to secure best outcomes for service users and best value for the Council.

## **6. Service Demand, Care Market Management and Sustainability**

Nationally Adult Social Care funding has not been protected. Spending will fall as a proportion of GDP from 1.2% in 2009 to 0.9% in 2020 at a time of growing demand for care services. A recent study<sup>6</sup> predicts that there will be a need for almost 200,000 new care homes over the next 20 years to support Britain's ageing population. The findings come shortly after a report was released that identified that one in six care home companies are in danger of insolvency.

Threats to provider sustainability include greater costs from changes in law such as increases to the national living wage; difficulties with recruitment and retention of the workforce; and lack of longer-term, coordinated public sector planning including for self-funders and their use of the market. The Association of Directors of Adult Social Services (ADASS) has major concerns about the sustainability of the care market. Its recent budget survey highlighted that failure within the provider market has affected at least 69 per cent of councils in the last 6 months, while 74 per cent of responders believed that providers were facing quality challenges.

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<sup>5</sup> <https://www.adass.org.uk/media/5994/adass-budget-survey-report-2017.pdf>

<sup>6</sup> [http://www.thelancet.com/journals/lancet/article/PIIS0140-6736\(17\)31575-1/fulltext](http://www.thelancet.com/journals/lancet/article/PIIS0140-6736(17)31575-1/fulltext)

In July 2017 the Institute of Public Care (IPC)<sup>7</sup> analysed changes in the care home market before & after the Care Act. It highlighted the fragility of the care home market, risks to the state-funded market, and identified that the homecare market is equally under pressure. The IPC emphasized the need to ensure local care markets are sustainable, develop more trusting relationships with providers, better understand the local/regional care market, and better manage service demand.

Which? the consumer organisation’s latest study of the social care market adds to the growing body of evidence about care shortages. It reported the number of nursing home beds has reduced by 4,000 in the past two years, and it is estimated that there will be a shortfall of 42,000 care home places by 2022. There are also problems with staff vacancies – an estimated 90,000 vacancies in adult social care at any time. Care England the national trade organization for older people care homes is currently taking judicial review proceedings against Essex Council on its fee setting process. Locally, our two largest older people care home providers are both reporting significant challenges to remain sustainable.

Service Demand: The ageing demographic profile (described in the previous 6 monthly update) places significant pressures on our health & social care systems & the care market.

The issues that the Growth Agenda raises for the Council triggered a recent Scrutiny Inquiry, ‘Is the Council Ready for Growth?’ which investigated service planning in relation to growth and the impact it will have on its services. A number of issues specific to ASC were identified and recommendations made, including ‘*Look at what Adult Social Care teams at other authorities are doing to meet increase in demand for services – use this to help shape and inform delivery plans.*’ This is very much the approach that we have taken in developing our “strengths-based approach” to social care over recent months.

The combination of a growing and ageing population, increasing complex care needs and increases in core care costs are placing ASC under pressure, as evidenced by the fact that over 25% of the people who currently receive ongoing support from ASC are aged 86+.

September 2017	Under 65	65 - 74	74 - 85	86 - 90	91+	Grand Total
Current Clients	2771	1183	2263	1234	1091	8542
%	33%	14%	26%	14%	13%	

Care Market Management: In recognition of the financial pressures, government allowed councils to increase council tax by up to 3% in 2017/18 (resulting in an additional £7.5m for Buckinghamshire). The extra money has been used in Buckinghamshire to help stabilize particularly the home care market but there are new requirements made on the Better Care Fund (BCF) particularly to help reduce health delayed transfers of care from hospital. On 27 November we received written confirmation Bucks BCF plan has now been approved. We also want to look ahead at future demand & needs, and to work pro-actively with care providers & the NHS to develop the right models of care that can support people effectively, maximising their independence, choice and control.

Locally, we currently have contracts with 266 care providers covering 524 locations. Our total budgeted commissioned spend (not direct services) is £126m:

- Residential Placements: £46 million
- Nursing Placements : £26 million
- Direct Payments £17 million

<sup>7</sup> [Market Shaping in Adult Social Care](#)



- Domiciliary Care : £13 million
- Supported Living : £19 million
- Transport : £2m
- Other : £3m

There are other public sector commissioners accessing the market – predominantly health & housing – and self-funders. In 2014, Ernest Young calculated 60% of older people care home beds in Buckinghamshire were commissioned by self-funders – in 2017, commissioners calculated that this has increased to 65%. Therefore, to manage the market to deliver strategic aims and ensure value for money as well as to minimize process burden on providers, we aim to achieve the best possible alignment on areas of shared interest.

Sustainability: In August 2017, one of ASC’s main home care providers Simply Together went into receivership as a result of their financial instability. This situation could have directly affected 81 service users, and a further 88 indirectly, out of a total of 1283 service users for whom we directly commission home care services. We worked with other commissioned providers to minimize disruption and uncertainty to service users, their families and staff affected, keeping all ASC staff informed as the situation was developing so that they could also reassure service users and their families.

This was obviously a cause for concern which impacted on the stability of the home care market in Buckinghamshire, though increasingly common across the country. There has been substantial work carried out over the last 3 months, in particular, to stabilize the market through looking for new providers, price renegotiation & additional training and support being given to key provider partners. Further work is required in this area but a key underlying challenge is a lack of care staff for the level of need & demand.

Performance: At the end of September 2017, we were performing well against a number of key statutory indicators notably the number of residential and nursing home admissions per 100,000 population for Older People and Younger Adults. This performance is within target for the year and is better than for the same period in the previous year. Our performance for Younger Adults is consistent with the average performance for our comparator group, and for Older Adults our performance is considerably better.

In addition, the proportion of adults who are receiving direct payments to purchase the care and support they need is above the target set for the year. Performance at the end of September 2017 was 40.4% compared to a target of 37%, and this performance is higher than national and comparator outturns for previous years.

There are also a number of indicators where our performance requires improvement. These include the proportion of timely transitions from Children’s to Adult services, where performance at the end of September 2017 was 9.8% against a target of 50%. This performance has increased from the outturn for Quarter 1 and is also above the performance for the same period in the previous year. This is the first time this indicator has moved so progress has been made. The ASC service director is leading a transitions work stream which will include reviewing this local indicator which does not reflect all the work completed. A bid for additional capacity has been submitted. A new joint post has been recruited to which will enable earlier identification of young people for assessment. Further improvement is required and an area of focus for the C4C and Adult Transformation Boards.

The proportion of Adult Social Care clients who are reviewed at least once per year is also below target at the mid-year point. Performance of 42.2% is below the September target of 50% and a crude forecast based on activity to date would estimate a full year outturn of

84.4%. This estimated performance would be less than the target of 100%, but within the 20% tolerance agreed for this indicator. Further capacity is required if we are to achieve the target of 100% by year end. We meet on a weekly basis with the ASC Director of Operations to identify progress against targets, impacts on budgets, the quality of reviews and issues impacting on the number we complete.

We are experiencing high turnover as we reduce agency capacity and recruit to permanent posts alongside managing the impact of increasing stress and sickness absences. The monthly average number of reviews being completed has been increasing since April 17 which is subject to close management oversight and levels of accountability. This trajectory has declined in Q2 therefore the service is focusing on increasing the number of reviews for Quarter 3. It is expected that reviews will catch up for Q3

## 7. Service Quality

In July CQC reported on the findings of 33,000 inspections of 24,000 locations undertaken from 2014 up to May 2017<sup>8</sup>. The breakdown for Adult Social Care services is shown in the table below nationally and for the South East Region. In Buckinghamshire much of our service provision is also subject to regulation by the Care Quality Commission. We have 134 care homes in county - 3 rated as outstanding (2%), 95 rated as good (71%), 34 as requires improvement (26%) and 1 as inadequate (1%) (with 1 to be inspected). Compared to the national average we currently have slightly fewer good homes & slightly more that require improvement.

Rating	National		South East Region		Buckinghamshire	
	No.	%	No.	%	No	%
Outstanding	353	<b>2</b>	115	<b>3</b>	3	<b>2</b>
Good	16,351	<b>77</b>	2911	<b>76</b>	95	<b>71</b>
Requires Improvement	4,073	<b>19</b>	766	<b>20</b>	34	<b>26</b>
Inadequate	343	<b>2</b>	77	<b>2</b>	1	<b>1</b>
	21120		3869		134	

One way in which we support the market to improve quality is through the work of the Quality in Care Team (QiCT), jointly funded by the Council & Health. This multi-disciplinary team works in a targeted way with providers in Buckinghamshire to help them improve standards of care.

This year the Quality in Care Team (QiCT) has:

- Run 30 Falls Assessment workshops to reduce falls & A&E admissions from care homes. These were delivered as a result of a pilot project which demonstrated that with support and education, A&E attendance could be reduced
- Created a focus on Dementia through Dementia workshops and achieved a 25% increase in diagnosis of dementia and depression in care homes
- Run the “My Home Life” programme for 25 care home managers resulting in 3 care homes receiving ‘outstanding’ in the ‘well led’ category of CQC inspection

We commissioned Healthwatch Bucks to evaluate Dignity in Care in adult care homes between April 2016 - March 2017. They made 24 unscheduled visits to individual care homes to evaluate how people are treated, privacy and personal choice. Healthwatch spoke to 275 individuals & observed nearly 400 residents, staff & visitors, reporting on each care home with

<sup>8</sup> [http://www.cqc.org.uk/sites/default/files/20170703\\_ASC\\_end\\_of\\_programme\\_FINAL2.pdf](http://www.cqc.org.uk/sites/default/files/20170703_ASC_end_of_programme_FINAL2.pdf)

recommendations. Of the care homes visited 70% were rated 4 and 5 stars, with the rest receiving 3 stars. There were some excellent examples of dignity in care but they also found some poor examples – these were often linked to low staff numbers, a high proportion of agency staff who did not know the individuals in the care home as well, or a lack of knowledge. The outcome of the work has been shared with the homes and with key partners to help drive improvements.

## 8. Quality Assurance

In July 2017 The Quality Matters initiative (supported by adult social care sector partners including the Department of Health, ADASS, Carers UK, and Healthwatch England) set out a quality framework to implement high quality, person-centered care for all.

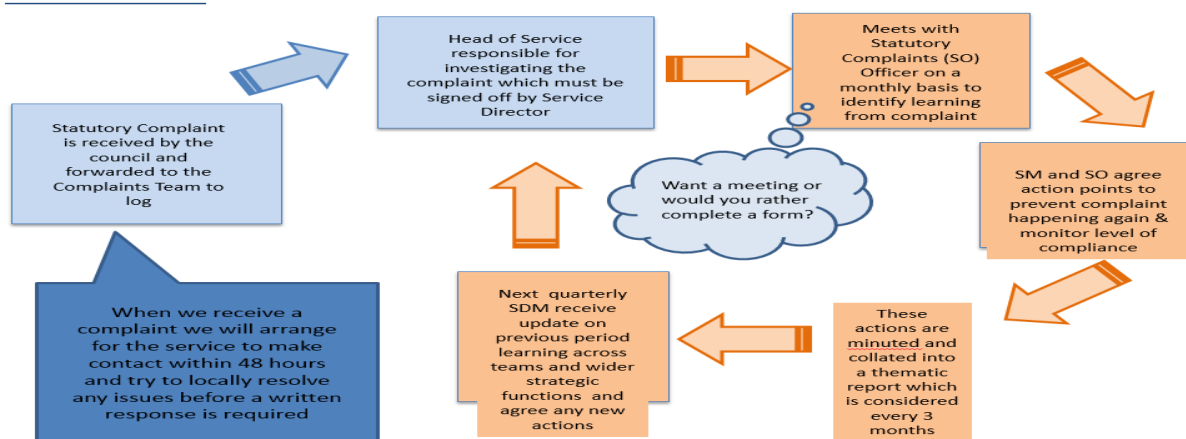
The initiative aims to bring the adult social care sector together in support of the agreed principles that underpin good quality adult social care. It highlights that quality is everybody's business and emphasizes that people's experience of care is not isolated, but integrated across many different health and social care services. Accordingly Quality Matters reflects and works alongside the quality strategy for the NHS led by the National Quality Board.

In ASC in Buckinghamshire we ensure we make best use of the approaches and resources available as a result of national initiatives. The integration of health and social care and the accountable care system status of Buckinghamshire means that we have to ensure we consider the wider cross organisational aspects of Quality and quality systems.

Work is underway to develop an overarching Quality Assurance Framework (QAF) for ASC in Buckinghamshire, with research into exemplars from other authorities & best elements from internal frameworks. When adopted, the QAF will provide scrutiny & assurance that the work we do is of the highest quality, carried out according to agreed policies & guidance.

We are focusing on improve care practice & service delivery & completed a large scale case file audit exercise during July & August 2017 across all social care operational teams. The audit results generated valuable evidence. There have also been further case file audits undertaken on a sample of files of people who were admitted to care homes & a small sample of case files examined by People Too consultants as part of their transformation review. All of this evidence will be compiled to identify actions intended to ensure compliance and inform & improve good practice in case recording & social care practice. Work has also been undertaken to strengthen learning & action from feedback, concerns & compliments:

### Identifying Learning from Complaints for CHASC



## 9. Recognising and supporting Carers

The 2017 State of Caring report<sup>9</sup> published in July by Carers UK estimated that the care provided by family and friends is worth £132 billion per year (equivalent to the NHS budget). The report set out the key issues for carers and reported that the majority of carers feel their contribution is not understood & not valued, by the government, health & social care professionals or even by friends & family.

The Department of Health has just published the results of the biennial statutory Carers Survey. Unfortunately results at a national, comparator & local level are concerning and reflect the overall limitations of the services & support that carers experience

## 10. Workforce capacity, effectiveness and efficiency

There are growing concerns that both health and social care don't have enough of the right staff in the right places. This is a major national challenge for social work teams and the provider market. The uncertainty around Brexit places additional uncertainty on the care market.

South East of England region ADASS Finance Leads have reviewed current comparative information available & agreed to develop a data set to build a clear picture for a range of key aspects of ASC across the region, including the profiling our ASC workforce including information on:

- 1) Total ASC Workforce expenditure
- 2) Front line v Management & Support
- 3) Social workers/ Qualified v Unqualified
- 4) Number of social workers to service users
- 5) Vacancies

This analysis will help us to better understand if we have the right levels of staff to meet the needs of our service users.

A Principal Social Worker (PSW) Action Plan is in place to ensure actions are monitored effectively; there is a strong and clear focus on evidencing how learning and development is improving & enhancing practice skills. The plan had been signed off by the Managing Director CHASC in November 2016. Progress will be published in the PSW Annual Report.

The Principal Social Worker's (PSW), role is to relate the views of social workers to all levels of management; provide independent scrutiny of social work practice and standards; and ensure that the views and experiences of adults, their families, carers and practitioners inform service planning and delivery. The PSW provides professional leadership, advice, guidance and development for social work and social care across Adult Social Care. The PSF links up to, and works closely with workforce development to prioritise practice development across the service. The following areas are examples of what has been delivered in practice to meet the action plan objectives.

Regular effective 1:1 social care supervision is crucial in providing support to staff and ensuring/assuring best practice. Revised policy and new guidance for supervision has been

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<sup>9</sup> [State of Caring 2017, Carers UK July 2017](#)

produced and is being embedded. A supervision audit has been undertaken and is being used to identify gaps, improve practice and focus training and support.

Carrying out and recording assessments of people's needs is a central part of the social work role. To ensure staff have the level of skills and knowledge they need, just under 100 staff have received assessment training provided by "Skills for Care" training. This leaves 50-60 current staff who have not yet undertaken the training. These staff will be included in the Strengths Based training programme being developed with Buckinghamshire University.

We will use the results of the ten case file audits carried out by People Too to make any improvements to practice necessary. Further training and support needs will be identified and addressed as required, working with Learning and Development staff.

We have adopted Value Based Recruitment elements in our approach to interview for qualified social workers in line with national standards produced by the College of Social workers. By focusing on the values of applicants it provides a way by which the compatibility with the organisation can be assessed, which strengthens the recruitment and retention of Qualified Social Workers. A social work career structure has been developed to promote skills development, retention of social care work staff, and to improve recruitment and retention and Continuing Professional Development (CPD).

We are currently organising a workshop with ADASS to share good practice on the strengths based approach to social work. We are developing standards for non-qualified practitioners working in ASC services with colleagues in the South East Principal Social Worker Network.

In addition the PSW is currently carrying out the annual social work health check. This is a tool intended to help support and deliver effective social work. It is a key element of the Standards for Employers of social workers. We complete, review and publish an annual health check to assess whether the practice conditions and working environment of the social work workforce are safe, effective, caring, responsive and well-led.

The health check and development tool is an important barometer of workflow and barriers to effective practice. Undertaken annually it enables us to track progress on implementing standards and good practice. It is also a way of ensuring that we are providing a well led professional environment as well as enabling social work professionals to maintain their professionalism and to practice more effectively. The health check also supports openness and accountability by providing a regular snapshot about workflow and organisational issues. We can use the findings to inform and update improvement planning. The Health check will be completed by the end of November, progressed as swiftly as possible through internal governance and used to inform and improve practice.

### **Local Priorities and Developments in ASC in Buckinghamshire**

Alongside responding to national drivers/developments we develop and manage a programme of locally established priorities and critical service issues, including:

#### **1) Safeguarding – Reviews and enquiries**

This year, two Safeguarding Adult Reviews have been undertaken. Both have self-neglect themes and reports and action plans were signed off by Buckinghamshire Safeguarding Adults Board in August. Dissemination of learning will take place with agencies across the county and audits will be undertaken next year to ensure learning has been embedded.

In November 2016 a Large Scale Enquiry (LSE) was initiated into Seeley's Residential Respite Unit for adults with learning disabilities. Organisational abuse was substantiated

and recommendations were presented to the Board in August 2017 and the improvement plan remains ongoing. In April 2017 a LSE was initiated for a domiciliary care provider. This enquiry is ongoing.

## 2) **Assistive Technology**

We are improving how we measure the qualitative and financial benefits of delivering an enhanced care technology service. Since the start of the financial year we have expanded the Assistive Technology service, c.7000 people are now benefitting from the support of care technology to promote their independence, provide remote reassurance & avoid the need for more costly social and healthcare interventions. As a direct replacement to more intrusive support, such as home care visits, we have recently started to rollout a new service offering. The service provides a specifically timed call by a trained agent to prompt the client to perform a task (i.e. take medication) or to check their welfare. This service also benefits carers by providing an opportunity to take respite from their caring duty for a short period of time with the reassurance that the person they care for is safe.

## 3) **Dementia**

We have a Joint Commissioning Strategy in place for dementia, developed through an engagement process involving the Dementia Partnership Board and the Service User and Carer Network. The strategy is in line with Buckinghamshire's Health and Wellbeing Strategy priorities and Living Well with Dementia, the national strategy for dementia.

We are currently working with health colleagues on the Delirium Pathway, an improved pathway that will support admission avoidance and promote earlier discharge to a patient's preferred place of residence. The pathway will aim to reduce the risk of patients having to make a decision about moving to long term care at the point of crisis.

## 4) **Direct Care and the future commissioning of former Bucks Care Services**

Services were brought back into the County Council in January to ensure continuity of service in the short to medium term. Our objective is to establish the most appropriate solution for each element of the service to enable the delivery of high quality, value for money services, which are sustainable in the long term. An appraisal of options has been developed, exploring the risks and benefits of a range of approaches.

Commissioning & operational staff are continuing to work jointly, carrying out developmental and options appraisal work related to the service areas managed by Direct Services. This work will be informed by the "Fulfilling Lives" approach and joint work with partners. A significant review of day services is underway to make best use of community assets, with phased implementation of the programme commencing in December 2017. A vision and project plan have been outlined for Respite services. A draft joint specification has been produced and the preferred option will be agreed in January 2018. Discussions are taking place with partners to develop a joint reablement service for implementation by March 2019. Supported employment service development options will be agreed in December 2018. The decision on Thrift farm on the preferred option is to be agreed shortly. Future viability of laundry and home care services will be evaluated in December 2017.

## 5) **Day Opportunities**

We have recently concluded a long term programme to modernise the physical environment of our Day Opportunities service offer. The next steps involve developing meaningful & appropriate day & employment opportunities in the community. Our new approach is called "Fulfilling Lives".

## 6) **Respite**

Approximately 910 people aged 18-64 with complex & multiple needs relating to their learning disabilities received health and/or social care services in 2015/16. Short breaks for carers of people with a learning disability is important in helping families to continue to care; enabling people to remain with families longer & stay in their own communities.

A lack of suitable opportunities for local residential short breaks can mean expensive out of area placements, as traditional residential respite services can't always provide the support required.

Currently only a small number of people who may benefit from respite are actually receiving it, & for service users transitioning from children's service to adults, the offer of respite mirrors that which they have already been receiving. Alternative models of care for residential respite are being developed as part of a recommissioning programme.

Respite short breaks are being consolidated into a single programme of work to ensure delivery of this important area. In relation to the policy, Adult Social Care, Children's services, and health are working collaboratively to design a new policy for respite short breaks utilising shared principles.

## 7) **Reablement**

Currently we are developing a model of reablement for Buckinghamshire that will improve current outcomes and increase the numbers of service users who are able to monitor their own conditions, retain their independence & sustain these benefits. This approach will lead to a measurable reduction in overall demand for ongoing care packages/personal budgets.

## 8) **Replacement of AIS - the Adult Social Care Client Recording System**

The ASC Transformation Programme will deliver fundamental change in adult social care. The current IT system for recording adult social care clients does not have the capability to support the way services will be delivered in the future and it is vital that we have the technology that will underpin the planned changes:

We will need to have a new system in place and fully operational by April 2020 and this will require significant resources in terms of costs, expertise and capacity to deliver.

The project initially focused on the replacement of Adult Integrated System (AIS) for Adults and a paper setting out the budget required was presented at the following boards:

- ASC Leadership on 6 Sep 17
- Asset Strategy board on 18 Sep 17
- Resources board on 28 Sep 17
- CID Board on 2 Oct 17

Following a review by senior management in October it was decided that a common system across Adults' & Children's social care provided increased opportunities for service transformation and optimisation. The solution will also need to facilitate the sharing of information with Health.

There has not been the opportunity to submit MTP bids to cover the additional cost of a common system. To avoid delay it proposed that we proceed with the procurement of a joint system and commence the initial implementation as quickly as possible. We will then be able to submit an accurate MTP bid in Autumn 2018 to cover the additional costs of implementation of the joint system.

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**Background Papers- See footnote hyperlinks and Key Data Appendix 1**

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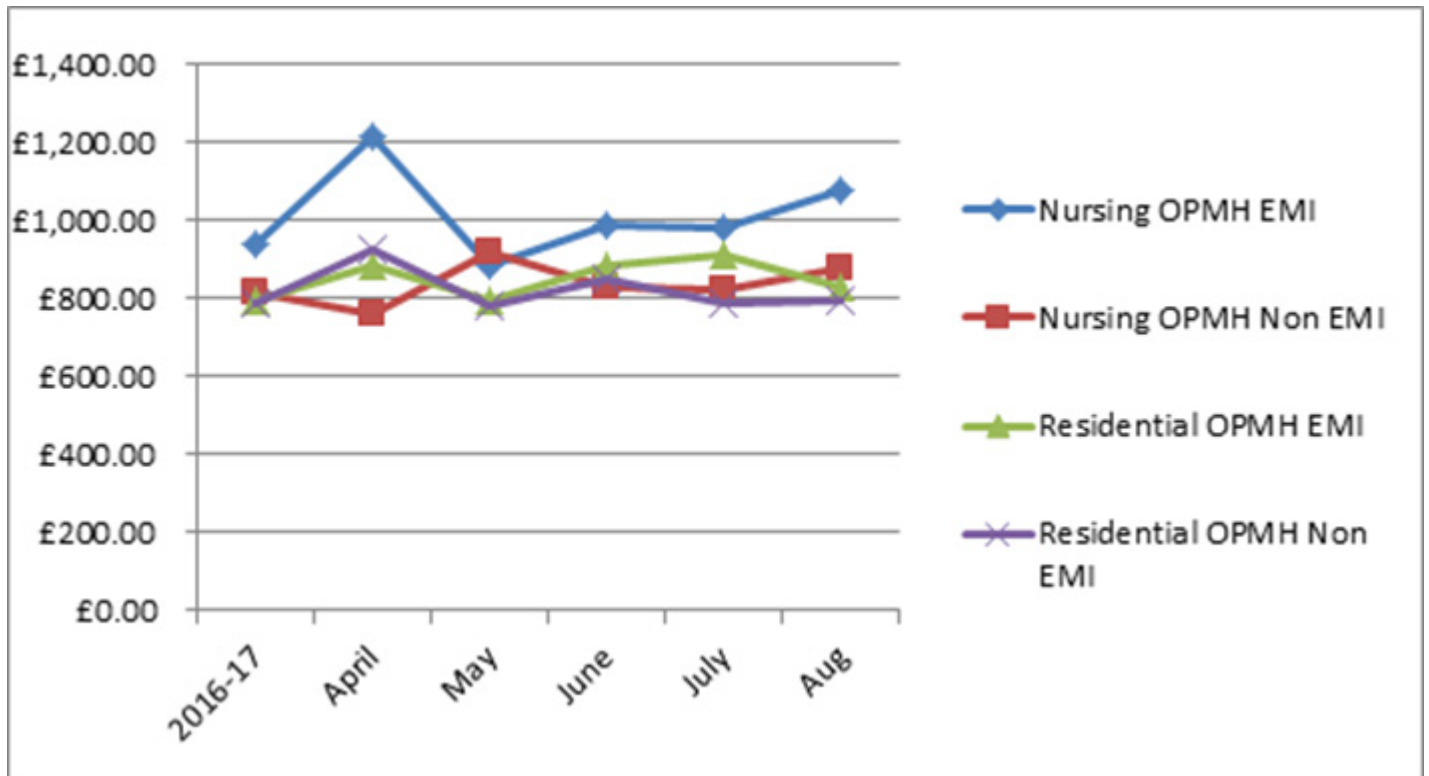
***Your questions and views***

*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 15 December 2017. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*



1) Analysis of increase in costs of new provision of care for service users from April 2017 to August (with the average for 2016-17).



This graph shows the information available currently – this will be reviewed and revised when updated information is available and has been analysed.



# Report to Cabinet

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<b>Title:</b>	<b>Draft Revenue &amp; Capital Budgets for 2018/19 to 2021/22</b>
<b>Date:</b>	18 December 2017
<b>Date can be implemented:</b>	28 December 2017
<b>Author:</b>	Leader of the Council
<b>Contact officer:</b>	Matt Strevens, Corporate Finance Business Partner, 01296 383181
<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*

## Summary

The report sets out the draft revenue and capital budgets for 2018/19 to 2021/22.

## Recommendation

**Cabinet are asked to approve the draft Revenue and Capital budgets for wider consideration by the Finance, Performance and Resources Select Committee and other interested parties such as the business community and partner agencies in Buckinghamshire.**

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

### Strategic Plan

1. The County Council is conducting an annual review of the Strategic Plan to take account of developments in Council Services, the Government's policy programme and the significant financial challenges on the horizon. The Councils current strategic priorities focus around three key themes:



INVESTOR IN PEOPLE



- Safeguarding the vulnerable
- Creating Opportunities and Building Self-Reliance
- Keeping Bucks Thriving and Attractive

These Strategic Plan priorities have been used by the Cabinet in developing its budget proposals, both in terms of identifying areas of service delivery that it wishes to protect and identifying options for delivering savings.

### **Autumn Budget and Local Government Finance Settlement**

2. On 22 November 2017 the Chancellor announced his first Autumn Budget since budget dates were moved from Spring to Autumn. This will be followed in mid-December by a statement from the Secretary of State for Communities and Local Government along with the release of the Provisional Local Government Finance Settlement. As such there may be matters pertinent to Local Government which are not addressed within this draft budget.
3. As part of the 2016 Local Government Finance Settlement the Secretary of State offered all local authorities the opportunity to accept a 4 year settlement, guaranteeing a minimum level of funding across key areas of Central Government funding. Buckinghamshire accepted this 4 year settlement, and received confirmation from the Department for Communities and Local Government that this application had been accepted. As such it is expected that the provisional Local Government Finance Settlement will contain the figures from the previous settlement, and will be in line with our planning assumptions. Assumptions have had to be made for years after 2019/20 as this is when the 4 year settlement ends.
4. The Autumn Budget contained one significant matter in relation to Local Government, the bringing forward to April 2018 of the change in Business Rate annual uplift from RPI to CPI. CPI has historically been at a lower level than RPI, and the Chancellor took this decision to support business by reducing this tax burden on them. This change, which was previously planned for implementation in April 2020, reduces the Council's income from Business Rates over the next 4 years, however Local Government will be fully compensated for the loss of income as a result of these. In addition it was announced that the National Living Wage will increase from £7.50 ph. to £7.83 ph. An assumption broadly in line with this increase is already factored into the draft budget. Clarity on specific funding matters should be delivered through the Draft Local Government Settlement in December.

### **Rates Pooling**

5. This Council has an existing agreement to a rates pool arrangement with Aylesbury Vale District Council, Chiltern District Council, South Buckinghamshire District Council and Buckinghamshire Fire & Rescue Service, which will remain in force for the financial year 2018/19. This arrangement reduces the total levy payable to Central Government, meaning an estimate gain to the authorities within the pool of approximately £1.0m. The Councils share of this net gain is £500k.
6. In September 2017 the Secretary of State published a prospectus inviting authorities to submit proposals for one-year only pilots of 100% Business Rates

Retention. For two tier areas the prospectus proposed that involvement of all authorities was required. Discussions were held with our Districts but a consensus could not be brokered. As such this option has not been pursued.

## Methodology

7. Each Cabinet Member has developed revised budget proposals for both revenue and capital. This has enabled a greater focus to be maintained on corporate and Member priorities, as set out in the Strategic Plan.
8. The capital proposals from each Portfolio have been assessed by the Asset Strategy Board (ASB) and the proposals presented here are the recommendations from Cabinet Members following advice from the ASB to fit within available resources.
9. The Council ran a general public consultation on budget priorities. This consultation ended on 19<sup>th</sup> November. A summary of the results can be found in **Appendix 6** to this report.
10. In these difficult financial times, with significant demand pressures upon services, it is inevitable that some difficult decisions will have to be made about some valued services, particularly to those more vulnerable in our society. It is, therefore, important that the Council sets a balanced budget with due regard to the impact that its decisions will have on service users. To this end, risk and impact assessments have been undertaken in agreement with Cabinet Members and will be published on the Council's website. Risk and impact assessments are required for all decisions over the minimum threshold of £50,000.

## Draft Revenue Budget

11. The starting point for the Revenue budget is that there was a balanced Medium Term Financial Plan when it was set by Council last February.
12. The detailed revenue budget proposals are set out in **Appendices 1, 2, and 3**. However, it is worth drawing out a few key issues.
13. As agreed last year, and in light of the ongoing Adult Social Care and other expenditure pressures, it is proposed to **increase Council Tax by 4.99%** for 2018/19, and 1.99% in 2019/20. This reflects the decision last year to accept the additional flexibility in the Adults Social Care Precept and to increase it by the maximum 3% for 2017/18 and 2018/19, and have a 0% Adults Social Care Precept in 2019/20. We expect the Secretary of State to retain the **Council Tax Referendum limit at 2%**.
14. There has been evidence of economic growth in Buckinghamshire which as well as the obvious community benefits, brings an increase in the income to the Council generated from local taxation. Indications received from district councils suggest a small increase in Council Tax income and a small surplus on collection from the current year, which have been reflected in these draft budget proposals. This will be confirmed by the District Councils in late January.
15. The impact of the **National Living Wage** is still not significant in terms of a direct impact on Council salary costs. However, there will be a much larger impact in respect of support assistants, etc. working in schools which will impact on the

Dedicated Schools Budget. Furthermore, there is likely to be some impact on care workers in residential establishments and domiciliary services and the consequent impact on contracts the council holds with care providers. A corporate contingency exists to cover the impact of the National Living Wage on contract costs.

16. The Government continues to restructure Schools funding as we move towards the National Funding Formula. A recent announcement has increased the overall funding to schools over the next two years and this is currently being consulted upon and discussed with the Schools Forum. On the 'High Needs' block some difficult decisions will need to be made on priority spending areas due to the current pressures being experienced.
17. In the current financial year **demand pressures continue to increase for both adults and children's social care**. The number of Adults in Residential or Nursing placements has increased by 3.4% since April 17, and the number of Children Looked After has increased by 3.9% over the same period. In line with this real life evidence a contingency for demographic increases is included within the proposals.
18. Corporate Costs increase year on year in the draft budget. Within this Pay Costs show a steady increase over the period, but will be allocated out to Portfolios in due course. There are a number of additional contingencies for high risk areas such as for Social Care cost pressures, the impact of the National Living Wage and the risk of not fully realising all savings proposals.
19. In addition to the specific points drawn out above each Portfolio have revisited the budget assumptions reflecting challenges to the delivery of previous plans, new demand pressures as well as the need to find further savings to address the Council's overall position. The details of these proposals are set out in **Appendix 3**. Details of proposed changes to the Public Health budget are set out in **Appendix 4**.

### **Draft Capital Programme**

20. The details of the draft Capital Programme are set out in **Appendix 5**. A review of the assumed level of capital receipts and developer contributions has been undertaken, and available capital resources increased as a result of this. The assumptions include developer contributions which will be received after the expenditure has been incurred. The agreements allow for the expenditure to be forward-funded though short-term borrowing. Announcements in respect of non-ring-fenced schools basic need and schools maintenance have not yet been made for later years in the programme, so estimates are still used at present.
21. The Government continues not to provide specific capital resources for Early Years Provision, so no new allocations have been made to the programme. Primary and Secondary provision spending has been maintained at previously agreed levels, and Schools maintenance has seen £3.8m added to existing plans. Without funding for Early Years provision the Council will need to continue to work closely with the private and voluntary sectors to ensure that sufficient provision is available.
22. £65.9m of LEP-led schemes have been agreed within the Leaders portfolio. These represent targeted investment in the infrastructure of the county, which

supports the growth agenda. These schemes are largely funded by S106 / grant income.

23. £10.2m of Flood Defence schemes has been included in the programme over 4 years, which are partially funded by additional grant.
24. £11.8m of ICT projects have been included to drive the digital transformation of the Council and deliver an efficient, effective and customer-focussed working environment.
25. A number of schemes included in last year's capital programme on the basis that the full business case would demonstrate a suitable financial return are now confirmed in the capital programme. These include: Winslow Station Car Park; Re-tasking of the Winslow Centre; Bio-waste Treatment; Reconfiguration of the Southern Depots; Conversion of Old Wycombe Library and the Waterside North Development in Aylesbury.
26. The Highways Maintenance budget has been increased to £15.0m for all years of the Capital Programme. This level of investment is above the level required simply to maintain the condition of the Highway network and should support some improvement in overall condition of the Highways network.

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

27. All relevant options and priorities have been considered as part of the Medium Term Financial Planning process.

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

28. This report is inherently about resource allocations and priorities of the Council. The issue is, therefore, covered in the main body of the report.

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

29. The Council's Medium Term Financial Planning process is designed to provide value for money and to maximise efficiency savings.

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

30. The Council is required to set a balanced budget before 10 March in accordance with Section 43 of the Local Government Finance Act 1992. Some savings proposals may need individual detailed consultation and this will be carried out before decisions on those proposals are made. If the responses to those consultations in the context of equality impact assessments are such that an individual proposal is not progressed, then alternative proposals will be considered including the use of reserves/contingencies.

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

31. The capital elements of this report and its appendices include investment in new property as well as upgrading and extending the useful life of existing assets.

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

32. Inevitably the impact of changes to financial resources is wide-ranging. The individual implications have been considered as part of working up the detailed proposals; most particularly an Equality Impact Analysis has been carried out on the relevant draft proposals, as reported.

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

33. The Council carried out an on-line Budget Consultation exercise during October / November. A summary of the results of this exercise can be found in Appendix 6.
34. Stakeholders will have a further opportunity to comment on the draft budget following Cabinet on 11th December 2017 through the councils 'have your say' webpage
35. The budget proposals contained within this report will undergo review by Budget Scrutiny by the Finance, Performance & Resources Select Committee in January
36. Businesses within Bucks will be consulted on the proposals within this report through Bucks Business Group in January 2018.
37. Dependent on the nature of the individual changes proposed in Appendix 3 there will be specific consultations undertaken as part of the projects to implement the changes.

#### **I. Communication issues**

38. Once Council has agreed the budget and amendments to the Strategic Plan it will be communicated to both residents and staff.
39. Communications on specific proposals within Appendix 3 will be undertaken as part of the projects to deliver the proposed changes.

#### **J. Progress Monitoring**

40. Once the budget has been set, delivery will be monitored as part of the Council's normal performance monitoring arrangements.

#### **K. Review**

41. The Medium Term Financial Plan is reviewed on an annual basis.

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#### **Background Papers**

None

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

*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 Democratic Services Team by 5.00pm on Friday 15 December 2017. This can be done by telephone (to 01296 382343 or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk) )*



Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	Care Services	10,431	3.2%	10,431	3.1%	10,431	3.1%	10,431	3.1%	10,431	2.9%
	Children in Care	3,322	1.0%	3,698	1.1%	4,067	1.2%	4,669	1.4%	6,469	1.8%
	Children in Need	13,334	4.0%	13,334	4.0%	13,334	4.0%	13,334	3.9%	13,334	3.8%
	Family Resilience	6,545	2.0%	4,634	1.4%	4,064	1.2%	4,064	1.2%	4,064	1.1%
	Management & Overheads	4,112	1.2%	3,563	1.1%	3,773	1.1%	3,190	0.9%	3,190	0.9%
	Prevention & Commissioning	24,299	7.4%	24,299	7.3%	24,299	7.3%	24,299	7.1%	24,299	6.9%
	Quality, Standards & Performance	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%
<b>Children's Services Total</b>		<b>64,777</b>	<b>19.6%</b>	<b>62,693</b>	<b>18.8%</b>	<b>62,702</b>	<b>18.9%</b>	<b>62,721</b>	<b>18.4%</b>	<b>64,521</b>	<b>18.2%</b>
Community Engagement	Communities	5,313	1.6%	4,786	1.4%	4,491	1.4%	4,481	1.3%	4,471	1.3%
	Community Safety	453	0.1%	453	0.1%	453	0.1%	453	0.1%	453	0.1%
	Contact Centre	1,000	0.3%	955	0.3%	955	0.3%	955	0.3%	955	0.3%
	Culture & Leisure	1,268	0.4%	1,528	0.5%	1,655	0.5%	1,423	0.4%	1,433	0.4%
	Public Health	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Trading Standards	970	0.3%	912	0.3%	912	0.3%	912	0.3%	912	0.3%
	Universal Youth Services	202	0.1%	202	0.1%	202	0.1%	202	0.1%	202	0.1%
	Wellbeing	204	0.1%	204	0.1%	204	0.1%	204	0.1%	204	0.1%
<b>Community Engagement Total</b>		<b>9,410</b>	<b>2.9%</b>	<b>9,040</b>	<b>2.7%</b>	<b>8,872</b>	<b>2.7%</b>	<b>8,630</b>	<b>2.5%</b>	<b>8,630</b>	<b>2.4%</b>
Education & Skills (LA)	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Business Improvement	307	0.1%	307	0.1%	307	0.1%	307	0.1%	307	0.1%
	Children Care Services	512	0.2%	512	0.2%	512	0.2%	512	0.1%	512	0.1%
	Client Transport Central Costs	0	0.0%	130	0.0%	60	0.0%	190	0.1%	190	0.1%
	Education Management	(2,116)	-0.6%	(2,008)	-0.6%	(2,208)	-0.7%	(2,816)	-0.8%	(2,816)	-0.8%
	Fair Access & Youth Provision	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%
	Home to School Transport	14,940	4.5%	14,940	4.5%	14,940	4.5%	14,940	4.4%	14,940	4.2%
	Learning Trust	2,184	0.7%	1,547	0.5%	1,716	0.5%	1,826	0.5%	1,826	0.5%
	Prevention & Early Help	3,038	0.9%	3,083	0.9%	2,948	0.9%	2,948	0.9%	2,948	0.8%
	Special Educational Needs	1,827	0.6%	1,717	0.5%	1,717	0.5%	1,717	0.5%	1,717	0.5%
	Strategic Commissioning	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%
<b>Education &amp; Skills (LA) Total</b>		<b>24,137</b>	<b>7.3%</b>	<b>23,673</b>	<b>7.1%</b>	<b>23,437</b>	<b>7.1%</b>	<b>23,069</b>	<b>6.8%</b>	<b>23,069</b>	<b>6.5%</b>
Education & Skills (DSG)	Children & Families	1,110	0.3%	1,110	0.3%	1,110	0.3%	1,110	0.3%	1,110	0.3%
	Fair Access & Youth Provision	791	0.2%	791	0.2%	791	0.2%	791	0.2%	791	0.2%
	Learning Trust	4,368	1.3%	4,368	1.3%	3,368	1.0%	3,368	1.0%	3,368	0.9%
	Management	(277,421)	-84.1%	(276,947)	-83.0%	(274,869)	-82.9%	(269,729)	-79.0%	(268,173)	-75.6%
	Prevention & Commissioning	36,995	11.2%	36,995	11.1%	36,995	11.2%	36,995	10.8%	36,995	10.4%
	School & Academy Relationships	3,392	1.0%	3,392	1.0%	3,392	1.0%	3,392	1.0%	3,392	1.0%
	Schools	181,412	55.0%	181,412	54.4%	181,412	54.7%	181,412	53.1%	181,412	51.2%
	Special Educational Needs	49,353	15.0%	48,879	14.7%	47,801	14.4%	42,661	12.5%	41,105	11.6%
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Health & Wellbeing	Access	42,505	12.9%	42,505	12.7%	42,505	12.8%	42,505	12.4%	42,505	12.0%
	Commissioning & Service Improvement	3,157	1.0%	3,157	0.9%	3,157	1.0%	3,157	0.9%	3,157	0.9%
	Joint Supply Management	1,873	0.6%	1,873	0.6%	1,873	0.6%	1,873	0.5%	1,873	0.5%
	Learning Disabilities / Mental Health	34,953	10.6%	36,221	10.9%	37,701	11.4%	37,701	11.0%	37,701	10.6%
	Mental Health Trust	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%
	Older People / OP Mental Health / PSD	35,300	10.7%	37,564	11.3%	39,480	11.9%	44,441	13.0%	50,021	14.1%
	Safeguarding	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%
	Senior Management Team	5,895	1.8%	6,095	1.8%	6,095	1.8%	6,095	1.8%	6,095	1.7%
<b>Health &amp; Wellbeing Total</b>		<b>124,978</b>	<b>37.9%</b>	<b>128,710</b>	<b>38.6%</b>	<b>132,106</b>	<b>39.8%</b>	<b>137,067</b>	<b>40.1%</b>	<b>142,647</b>	<b>40.2%</b>
Leader	Chief Executives Office	541	0.2%	530	0.2%	530	0.2%	530	0.2%	530	0.1%
	Economic Strategy, Growth and Spatial Planning	584	0.2%	604	0.2%	604	0.2%	604	0.2%	604	0.2%
	Strategy & Policy	5,680	1.7%	5,639	1.7%	5,639	1.7%	5,639	1.7%	5,639	1.6%
<b>Leader Total</b>		<b>6,805</b>	<b>2.1%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>1.9%</b>
Planning & Environment	Agricultural Estate	(525)	-0.2%	(525)	-0.2%	(525)	-0.2%	(525)	-0.2%	(525)	-0.1%
	Country Parks & Green Spaces	(145)	0.0%	(145)	0.0%	(145)	0.0%	(145)	0.0%	(145)	0.0%
	Waste Management	8,668	2.6%	8,475	2.5%	8,286	2.5%	8,066	2.4%	9,157	2.6%
	Planning & Environment	1,521	0.5%	1,638	0.5%	1,646	0.5%	1,646	0.5%	1,646	0.5%
	Energy & Resources	224	0.1%	(151)	0.0%	(151)	0.0%	199	0.1%	199	0.1%
	Infrastructure Strategy, Projects and Planning	470	0.1%	407	0.1%	407	0.1%	407	0.1%	407	0.1%
	Business Unit performance, finance & management overheads	468	0.1%	668	0.2%	646	0.2%	621	0.2%	491	0.1%
<b>Planning &amp; Environment Total</b>		<b>10,681</b>	<b>3.2%</b>	<b>10,367</b>	<b>3.1%</b>	<b>10,164</b>	<b>3.1%</b>	<b>10,269</b>	<b>3.0%</b>	<b>11,230</b>	<b>3.2%</b>
Resources	Finance and Assets	5,908	1.8%	5,708	1.7%	5,332	1.6%	5,562	1.6%	5,678	1.6%
	Commercial	717	0.2%	767	0.2%	767	0.2%	767	0.2%	717	0.2%
	Director of Resources	261	0.1%	61	0.0%	(39)	0.0%	(39)	0.0%	(39)	0.0%
	Human Resources & Organisational Development	625	0.2%	484	0.1%	484	0.1%	484	0.1%	484	0.1%
	Operations	11,139	3.4%	11,406	3.4%	11,295	3.4%	11,295	3.3%	11,295	3.2%
	Strategy & Policy	156	0.0%	113	0.0%	113	0.0%	113	0.0%	113	0.0%
	Technology Services	5,819	1.8%	6,473	1.9%	6,148	1.9%	6,013	1.8%	5,993	1.7%
	<b>Resources Total</b>		<b>24,625</b>	<b>7.5%</b>	<b>25,012</b>	<b>7.5%</b>	<b>24,100</b>	<b>7.3%</b>	<b>24,195</b>	<b>7.1%</b>	<b>24,241</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,118	0.3%	1,185	0.4%	1,150	0.3%	1,126	0.3%	807	0.2%
	Client & Public Transport	8,986	2.7%	8,986	2.7%	8,986	2.7%	8,986	2.6%	8,986	2.5%
	Highways Services / Transport for Bucks	17,445	5.3%	18,387	5.5%	18,462	5.6%	18,425	5.4%	19,158	5.4%
<b>Transportation Total</b>		<b>27,549</b>	<b>8.3%</b>	<b>28,558</b>	<b>8.6%</b>	<b>28,598</b>	<b>8.6%</b>	<b>28,537</b>	<b>8.4%</b>	<b>28,951</b>	<b>8.2%</b>
<b>Total Net Portfolio Budget</b>		<b>27,548</b>	<b>8.3%</b>	<b>28,557</b>	<b>8.5%</b>	<b>28,597</b>	<b>8.5%</b>	<b>28,536</b>	<b>8.3%</b>	<b>28,950</b>	<b>8.1%</b>
<b>Total Net Portfolio Budget</b>		<b>292,962</b>	<b>88.8%</b>	<b>294,825</b>	<b>88.4%</b>	<b>296,752</b>	<b>89.5%</b>	<b>301,261</b>	<b>88.2%</b>	<b>310,062</b>	<b>87.4%</b>
Corporate Costs	Corporate Costs	14,890	4.5%	16,424	4.9%	18,807	5.7%	24,882	7.3%	29,011	8.2%
	Treasury Mgt & Capital Financing	22,490	6.8%	21,247	6.4%	15,988	4.8%	15,518	4.5%	15,518	4.4%
<b>Corporate Costs Total</b>		<b>37,380</b>	<b>11.3%</b>	<b>37,671</b>	<b>11.3%</b>	<b>34,795</b>	<b>10.5%</b>	<b>40,400</b>	<b>11.8%</b>	<b>44,529</b>	<b>12.6%</b>
<b>Net Operating Budget</b>		<b>330,342</b>	<b>100.1%</b>	<b>332,496</b>	<b>99.7%</b>	<b>331,547</b>	<b>100.0%</b>	<b>341,661</b>	<b>100.0%</b>	<b>354,591</b>	<b>100.0%</b>
Use of Reserves	Earmarked Reserves	(582)	-0.2%	1,000	0.3%	0	0.0%	0	0.0%	0	0.0%
	Non-Earmarked Reserves	181	0.1%	4	0.0%	(33)	0.0%	(51)	0.0%	0	0.0%
<b>Use of Reserves Total</b>		<b>(401)</b>	<b>-0.1%</b>	<b>1,004</b>	<b>0.3%</b>	<b>(33)</b>	<b>0.0%</b>	<b>(51)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Net Budget Requirement</b>		<b>329,941</b>	<b>100.0%</b>	<b>333,500</b>	<b>100.0%</b>	<b>331,514</b>	<b>100.0%</b>	<b>341,610</b>	<b>100.0%</b>	<b>354,591</b>	<b>100.0%</b>
Financed By	Council Tax Surplus	(3,517)	1.1%	(1,609)	-1.1%	0	0.0%	0	0.0%	0	0.0%
	Education Service Grant	(1,627)	0.5%	0	-0.5%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(18,048)	5.5%	(18,142)	-5.5%	(18,278)	-5.7%	(18,336)	-5.7%	(18,387)	-5.7%
	New Homes Bonus	(3,119)	0.9%	(2,369)	-0.9%	(2,276)	-0.7%	(2,285)	-0.7%	(2,361)	-0.6%
	Other Un-Ringfenced Grants	(3,707)	1.1%	(5,777)	-1.1%	(5,357)	-0.6%	(5,371)	-0.9%	(5,386)	-0.8%
	Revenue Support Grant	(8,078)	2.4%	0	-2.4%	0	0.0%	0	0.0%	0	0.0%
	Transition Grant	(4,586)	1.4%	0	-1.4%	0	0.0%	0	0.0%	0	0.0%
Top Up Grant	(25,822)	7.8%	(26,839)	-7.8%	(16,857)	-8.1%	(10,667)	-5.0%	(6,391)	-3.0%	
<b>Financed By Total</b>		<b>(68,504)</b>	<b>20.8%</b>	<b>(54,736)</b>	<b>-20.8%</b>	<b>(42,768)</b>	<b>-15.1%</b>	<b>(36,659)</b>	<b>-12.2%</b>	<b>(32,525)</b>	<b>-10.2%</b>
<b>Council Tax</b>		<b>(261,436)</b>	<b>79.2%</b>	<b>(278,764)</b>	<b>-79.2%</b>	<b>(288,746)</b>	<b>-84.9%</b>	<b>(304,951)</b>	<b>-87.8%</b>	<b>(322,066)</b>	<b>-89.8%</b>
<b>Net Budget Requirement</b>		<b>(329,940)</b>	<b>100.0%</b>	<b>(333,500)</b>	<b>-100.0%</b>	<b>(331,514)</b>	<b>-100.0%</b>	<b>(341,610)</b>	<b>-100.0%</b>	<b>(354,591)</b>	<b>-100.0%</b>
<b>Over/(Under) Budget</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

£



Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(1,220)	0	0	0	1,596	0	3,698	0	3,698
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(1,911)	0	0	0	0	0	4,634	0	4,634
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	20	0	4,132	(569)	3,563
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>147</b>	<b>64,777</b>	<b>(3,131)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>63,262</b>	<b>(569)</b>	<b>62,693</b>
Community Engagement	Communities	5,197	116	5,313	(257)	(270)	0	0	0	0	4,786	0	4,786
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(50)	0	330	0	1,527	0	1,527
	Public Health	0	0	0	(449)	0	0	0	0	449	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(814)</b>	<b>(270)</b>	<b>(65)</b>	<b>0</b>	<b>330</b>	<b>449</b>	<b>9,039</b>	<b>0</b>	<b>9,039</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(350)	0	0	0	480	0	130	0	130
	Education Management	(2,537)	422	(2,115)	(350)	0	0	0	458	0	(2,007)	0	(2,007)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(637)	0	0	0	0	0	1,547	0	1,547
	Prevention & Early Help	2,049	990	3,039	45	0	0	0	0	0	3,084	0	3,084
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,052)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	0	0	0	0	0	0	4,368	0	4,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	474	0	(276,948)	0	(276,948)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(474)	0	0	0	0	0	48,879	0	48,879
<b>Education &amp; Skills (DSG) Total</b>		<b>490</b>	<b>(490)</b>	<b>0</b>	<b>(474)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(34)	0	0	1,302	0	36,221	0	36,221
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(4,504)	0	3,658	3,110	0	37,564	0	37,564
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
	Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(184)</b>	<b>124,978</b>	<b>0</b>	<b>(4,538)</b>	<b>0</b>	<b>3,658</b>	<b>4,612</b>	<b>0</b>	<b>128,710</b>	<b>0</b>	<b>128,710</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
<b>Leader Total</b>		<b>5,641</b>	<b>1,163</b>	<b>6,804</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,772</b>	<b>0</b>	<b>6,772</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(354)	0	(56)	0	782	0	9,041	(565)	8,476
	Planning & Environment	1,117	404	1,521	0	0	0	60	57	0	1,638	0	1,638
	Energy & Resources	208	16	224	0	0	(55)	0	0	0	169	(320)	(151)
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	312	668
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(466)</b>	<b>0</b>	<b>(111)</b>	<b>60</b>	<b>839</b>	<b>0</b>	<b>11,004</b>	<b>(636)</b>	<b>10,368</b>
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(250)	0	291	0	5,858	(150)	5,708
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(200)	0	0	0	0	0	61	0	61
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	162	105	0	11,407	0	11,407
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	480	174	0	6,474	0	6,474
<b>Resources Total</b>		<b>23,136</b>	<b>1,491</b>	<b>24,627</b>	<b>(250)</b>	<b>(84)</b>	<b>(391)</b>	<b>642</b>	<b>570</b>	<b>0</b>	<b>25,114</b>	<b>(100)</b>	<b>25,014</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(18)	85	0	0	1,184	0	1,184
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(291)	0	(160)	725	321	0	18,040	347	18,387
<b>Transportation Total</b>		<b>27,864</b>	<b>(317)</b>	<b>27,547</b>	<b>(291)</b>	<b>0</b>	<b>(178)</b>	<b>810</b>	<b>321</b>	<b>0</b>	<b>28,209</b>	<b>347</b>	<b>28,556</b>
<b>Total Net Portfolio Budget</b>		<b>288,147</b>	<b>4,817</b>	<b>292,964</b>	<b>(7,530)</b>	<b>(4,892)</b>	<b>(745)</b>	<b>5,190</b>	<b>10,350</b>	<b>449</b>	<b>295,786</b>	<b>(958)</b>	<b>294,828</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(2,517)	0	0	0	3,262	0	4,067	0	4,067
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	230	0	4,342	(569)	3,773
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>147</b>	<b>64,777</b>	<b>(4,998)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,492</b>	<b>0</b>	<b>63,271</b>	<b>(569)</b>	<b>62,702</b>
Community Engagement	Communities	5,197	116	5,313	(517)	(305)	0	0	0	0	4,491	0	4,491
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	477	0	1,654	0	1,654
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,709)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>477</b>	<b>1,084</b>	<b>8,871</b>	<b>0</b>	<b>8,871</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(700)	0	0	0	760	0	60	0	60
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	608	0	(2,207)	0	(2,207)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(468)	0	0	0	0	0	1,716	0	1,716
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,718)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,018</b>	<b>0</b>	<b>23,440</b>	<b>0</b>	<b>23,440</b>
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	2,552	0	(274,870)	0	(274,870)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(1,552)	0	0	0	0	0	47,801	0	47,801
<b>Education &amp; Skills (DSG) Total</b>		<b>490</b>	<b>(490)</b>	<b>0</b>	<b>(2,552)</b>	<b>0</b>	<b>0</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(5,694)	0	3,221	6,653	0	39,480	0	39,480
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(184)</b>	<b>124,978</b>	<b>0</b>	<b>(5,761)</b>	<b>0</b>	<b>3,221</b>	<b>9,667</b>	<b>0</b>	<b>132,105</b>	<b>0</b>	<b>132,105</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
<b>Leader Total</b>		<b>5,641</b>	<b>1,163</b>	<b>6,804</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,772</b>	<b>0</b>	<b>6,772</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(932)	0	(65)	0	1,020	0	8,692	(405)	8,287
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	50	0	149	(300)	(151)
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	290	646
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(1,044)</b>	<b>0</b>	<b>(190)</b>	<b>68</b>	<b>1,127</b>	<b>0</b>	<b>10,643</b>	<b>(478)</b>	<b>10,165</b>
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	365	0	5,682	(350)	5,332
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	155	174	0	6,149	0	6,149
<b>Resources Total</b>		<b>23,136</b>	<b>1,491</b>	<b>24,627</b>	<b>(350)</b>	<b>(84)</b>	<b>(641)</b>	<b>155</b>	<b>695</b>	<b>0</b>	<b>24,402</b>	<b>(300)</b>	<b>24,102</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(18)	50	0	0	1,149	0	1,149
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,201)	0	(258)	1,150	579	0	17,715	747	18,462
<b>Transportation Total</b>		<b>27,864</b>	<b>(317)</b>	<b>27,547</b>	<b>(1,201)</b>	<b>0</b>	<b>(276)</b>	<b>1,200</b>	<b>579</b>	<b>0</b>	<b>27,849</b>	<b>747</b>	<b>28,596</b>
<b>Total Net Portfolio Budget</b>		<b>288,147</b>	<b>4,817</b>	<b>292,964</b>	<b>(14,624)</b>	<b>(6,150)</b>	<b>(1,192)</b>	<b>4,664</b>	<b>20,607</b>	<b>1,084</b>	<b>297,353</b>	<b>(600)</b>	<b>296,753</b>



Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	5,016	0	4,669	0	4,669
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	(353)	0	3,759	(569)	3,190
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>147</b>	<b>64,777</b>	<b>(6,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,663</b>	<b>0</b>	<b>63,290</b>	<b>(569)</b>	<b>62,721</b>
Community Engagement	Communities	5,197	116	5,313	(527)	(305)	0	0	0	0	4,481	0	4,481
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	245	0	1,422	0	1,422
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,719)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>245</b>	<b>1,084</b>	<b>8,629</b>	<b>0</b>	<b>8,629</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	0	0	(2,815)	0	(2,815)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,958)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>23,072</b>
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	7,692	0	(269,730)	0	(269,730)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(6,692)	0	0	0	0	0	42,661	0	42,661
<b>Education &amp; Skills (DSG) Total</b>		<b>490</b>	<b>(490)</b>	<b>0</b>	<b>(7,692)</b>	<b>0</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	11,964	0	44,441	0	44,441
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(184)</b>	<b>124,978</b>	<b>0</b>	<b>(6,111)</b>	<b>0</b>	<b>3,221</b>	<b>14,978</b>	<b>0</b>	<b>137,066</b>	<b>0</b>	<b>137,066</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
<b>Leader Total</b>		<b>5,641</b>	<b>1,163</b>	<b>6,804</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,772</b>	<b>0</b>	<b>6,772</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(901)	0	(86)	0	1,381	0	9,063	(996)	8,067
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	265	621
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(1,013)</b>	<b>0</b>	<b>(211)</b>	<b>68</b>	<b>1,538</b>	<b>0</b>	<b>11,064</b>	<b>(794)</b>	<b>10,270</b>
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	645	0	5,962	(400)	5,562
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	20	174	0	6,014	0	6,014
<b>Resources Total</b>		<b>23,136</b>	<b>1,491</b>	<b>24,627</b>	<b>(350)</b>	<b>(84)</b>	<b>(641)</b>	<b>20</b>	<b>975</b>	<b>0</b>	<b>24,547</b>	<b>(350)</b>	<b>24,197</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(42)	50	0	0	1,125	0	1,125
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,441)	0	(318)	1,215	1,268	0	18,169	256	18,425
<b>Transportation Total</b>		<b>27,864</b>	<b>(317)</b>	<b>27,547</b>	<b>(1,441)</b>	<b>0</b>	<b>(360)</b>	<b>1,265</b>	<b>1,268</b>	<b>0</b>	<b>28,279</b>	<b>256</b>	<b>28,535</b>
<b>Total Net Portfolio Budget</b>		<b>288,147</b>	<b>4,817</b>	<b>292,964</b>	<b>(21,375)</b>	<b>(6,500)</b>	<b>(1,297)</b>	<b>4,594</b>	<b>33,249</b>	<b>1,084</b>	<b>302,719</b>	<b>(1,457)</b>	<b>301,262</b>

Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	6,816	0	6,469	0	6,469
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	(353)	0	3,759	(569)	3,190
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>147</b>	<b>64,777</b>	<b>(6,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>65,090</b>	<b>(569)</b>	<b>64,521</b>
Community Engagement	Communities	5,197	116	5,313	(537)	(305)	0	0	0	0	4,471	0	4,471
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	255	0	1,432	0	1,432
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,729)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>255</b>	<b>1,084</b>	<b>8,629</b>	<b>0</b>	<b>8,629</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	0	0	(2,815)	0	(2,815)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,958)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>23,072</b>	<b>0</b>	<b>23,072</b>
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	9,248	0	(268,174)	0	(268,174)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(8,248)	0	0	0	0	0	41,105	0	41,105
<b>Education &amp; Skills (DSG) Total</b>		<b>490</b>	<b>(490)</b>	<b>0</b>	<b>(9,248)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	17,544	0	50,021	0	50,021
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(184)</b>	<b>124,978</b>	<b>0</b>	<b>(6,111)</b>	<b>0</b>	<b>3,221</b>	<b>20,558</b>	<b>0</b>	<b>142,646</b>	<b>0</b>	<b>142,646</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
<b>Leader Total</b>		<b>5,641</b>	<b>1,163</b>	<b>6,804</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,772</b>	<b>0</b>	<b>6,772</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(776)	0	(81)	0	1,681	0	9,493	(335)	9,158
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(888)</b>	<b>0</b>	<b>(206)</b>	<b>68</b>	<b>1,838</b>	<b>0</b>	<b>11,494</b>	<b>(263)</b>	<b>11,231</b>
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	711	0	6,028	(350)	5,678
	Commercial	699	18	717	0	0	0	0	0	0	717	0	717
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
<b>Resources Total</b>		<b>23,136</b>	<b>1,491</b>	<b>24,627</b>	<b>(350)</b>	<b>(84)</b>	<b>(641)</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>24,593</b>	<b>(350)</b>	<b>24,243</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(361)	50	0	0	806	0	806
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,641)	0	(338)	1,715	1,501	0	18,682	476	19,158
<b>Transportation Total</b>		<b>27,864</b>	<b>(317)</b>	<b>27,547</b>	<b>(1,641)</b>	<b>0</b>	<b>(699)</b>	<b>1,765</b>	<b>1,501</b>	<b>0</b>	<b>28,473</b>	<b>476</b>	<b>28,949</b>
<b>Total Net Portfolio Budget</b>		<b>288,147</b>	<b>4,817</b>	<b>292,964</b>	<b>(23,016)</b>	<b>(6,500)</b>	<b>(1,631)</b>	<b>5,074</b>	<b>42,794</b>	<b>1,084</b>	<b>310,769</b>	<b>(706)</b>	<b>310,063</b>

Appendix 3

Portfolio	Change	Values			
		2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
<b>Children's Services</b>					
	Increases in social work staff to maintain a safe balance of case load given the growth in demand for services.	360	720	1,080	1,440
	Strategic review of services supporting Looked After Children	(1,220)	(2,517)	(3,669)	(3,669)
	Strategic review of services that support children with disabilities and/or special educational needs.	(391)	(391)	(391)	(391)
	Increased demand in statutory social care services due to demographic changes	1,236	2,542	3,936	5,376
	Strategic review of Early Help services	(1,520)	(2,090)	(2,090)	(2,090)
<b>Community Engagement</b>					
<b>Public Health</b>	NHS Health Checks	-	(150)	(150)	(150)
	Sexual Health	111	(227)	(187)	(187)
	Substance Misuse	(163)	(163)	(203)	(203)
	Public Health staff & support services	-	(147)	(147)	(147)
	Efficiencies through new models of service and increased use of digital support	(397)	(397)	(397)	(397)
<b>Other Services</b>	Reduction in Public Health Grant	449	1,084	1,084	1,084
	Coroners pressures as a result of increasing volumes, complexity and costs	100	110	120	130
	Registrars additional income	(50)	(70)	(70)	(70)
	Trading Standards contract savings	(43)	(43)	(43)	(43)
	Libraries - Staff Reductions	(7)	(17)	(27)	(37)
	Libraries - Book Fund Reductions	(125)	(125)	(125)	(125)
	Libraries - Service Delivery Options Appraisal	(20)	(133)	(375)	(375)
	Mobile Libraries	(40)	(40)	(40)	(40)
	Contact Centre Structure Efficiencies	(45)	(45)	(45)	(45)
	Review of Trading Standards charges	(15)	(15)	(15)	(15)
	Registrars staffing reduction	(20)	(20)	(20)	(20)
	Library opening hours	(105)	(140)	(140)	(140)
<b>Education &amp; Skills (LA)</b>					
	Strategic review of services that support children with disabilities and/or special educational needs.	(350)	(700)	(1,050)	(1,050)
	Strategic Review of Transport Services	(350)	(700)	(700)	(700)
	Strategic review of school support services, as a consequence of changes in Education funding and responsibilities	(637)	(468)	(358)	(358)
	Net increase in client transport demand and price inflation	480	760	1,240	1,240
	Additional capacity to support growing demand for Special Educational Needs and Disabilities	650	650	650	650
	Reduction in Legal costs	(150)	(150)	(150)	(150)
	Funding from DSG to support graduated approach model as part of the Special Educational Needs and Disabilities (SEND) strategy.	(500)	(500)	(500)	(500)
	Strategic review of Early Help services	(65)	(200)	(200)	(200)
<b>Health &amp; Wellbeing</b>					
	Supplementary iBCF spend	3,658	3,221	3,221	3,221
	Demand growth	4,612	9,667	14,978	20,558
	Independent Living Fund - reduction in grant funded expenditure	(34)	(67)	(67)	(67)
	Fulfilling Lives	(400)	(400)	(400)	(400)
	Supporting the Market	(750)	(1,420)	(1,520)	(1,520)
	Promoting Independence	(3,354)	(3,874)	(4,124)	(4,124)
<b>Leader</b>					
	Paperless Committees & other service efficiencies	(41)	(41)	(41)	(41)
	Reduced conference attendance / project spend	(11)	(11)	(11)	(11)
	Increase in Economic Development budget	20	20	20	20
<b>Planning &amp; Environment</b>					
	Energy & Resources - income opportunities / fund reductions	(55)	(125)	(125)	(125)
	Third party waste charges and contract income	(6)	(15)	(26)	(26)
	Energy from Waste - capacity mechanism income	(320)	(300)	-	-
	Household recycling centre service reconfiguration	160	(510)	(510)	(510)
	Management restructure	(112)	(112)	(112)	(112)
	Energy from Waste Insurance & Overheads	265	265	265	265
	Energy from Waste contract costs	230	190	250	170
	Enhancement of enforcement service.	60	68	68	68
	Environment loss of income	57	57	57	57
	Re-alignment of previous savings targets which are now being delivered by service efficiencies and additional income elsewhere in the Portfolio.	312	290	265	135
	Bulky waste service efficiencies	(145)	(120)	(120)	(110)
	HRC waste stream commodity prices	(50)	(50)	(60)	(55)
	HRC waste stream efficiencies	(185)	(155)	(160)	(95)
	Waste contract volumes, efficiencies and new opportunities	(54)	(57)	(61)	(61)
	Use of Waste reserve	(565)	(405)	(996)	(335)
	Recycling credits	(130)	(90)	(50)	-
	Growth increase in number of households and contract inflation	287	615	966	1,346
<b>Resources</b>					
	Cyber Security Costs	60	60	60	60
	Insurance Premium Tax and Ogden Table Uplift	75	75	75	75

		Values			
	Property Asset income generation	(250)	(500)	(500)	(500)
	Provision of HR Services to Harrow	(141)	(141)	(141)	(141)
	Remote working and children's IT system enhancements	114	114	114	114
	Legal Shared Services	(200)	(300)	(300)	(300)
	P2P e-invoicing efficiencies	(50)	(50)	(50)	(50)
	Review of Council Tax discounts	(50)	-	(50)	-
	Finance & Assets Staffing Reduction	(41)	(41)	(41)	(41)
	Legionella & Asbestos surveys	105	156	156	156
	One-off funding to complete 3 year Asbestos and Legionella surveys	162	-	-	-
	Commercial Skills Programme	50	50	50	-
	Digital Transformation	60	20	20	-
	Infrastructure & Architecture Development	110	40	-	-
	Modernising Business Applications	190	50	-	-
	Data Centre & Modernisation	120	25	-	-
	Future Corporate Technologies & Systems	-	20	-	-
	Strategy and Policy staffing reduction	(43)	(43)	(43)	(43)
	Property energy inflation	216	290	570	636
<b>Transportation</b>					
	Third party damage, improved recovery	(25)	(50)	(50)	(50)
	Winslow car park income	-	-	-	(319)
	Plane & Patch capital programme to reduce revenue cost of highway repairs	-	(400)	(400)	(400)
	Reconfiguration of the southern depots	-	(160)	(400)	(600)
	School crossing patrollers - alternative arrangements	-	-	(24)	(24)
	Increased income from Network Strategy	(73)	(146)	(206)	(226)
	Highways Development Management additional income	(62)	(62)	(62)	(62)
	Impact from asset growth	163	326	426	576
	Gully emptying	-	-	65	65
	Tree maintenance	155	50	50	50
	Freight Strategy implementation	85	50	50	50
	Policy changes, contract efficiencies and transformation (incl further devolution)	(141)	(341)	(341)	(341)
	Removal of temporary investment plus ongoing reprocurement costs Transport for Buckinghamshire contract	(113)	387	295	295
	Temporary additional investment in Drainage	200	100	(200)	(200)
	Net additional investment in Member Highways Small works allocation	260	260	161	381
	Growth in Highway maintenance	570	1,100	1,500	2,000
	Streetlighting energy inflation	158	253	442	525
	Savings from strategic reviews	(150)	(300)	(300)	(300)

**Public Health****Appendix 4**

<b>Unavoidable pressures</b>	<b>Ref</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Reduction in Public Health Grant		455	1,082	1,082	1,082
<b>Total unavoidable pressures</b>		<b>455</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>

<b>Savings / additional funding</b>	<b>Includes</b>	<b>17/18 budget</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Sexual Health	Local specialist and community contraception and STI treatment services, payments for out of area attendances, GP provision of Long Acting Reversible Contraception, Chlamydia screening for 15 – 24 year olds, Emergency Hormonal Contraception for under 19's	4,243	111	67	67	67
Falls Prevention	Financial contribution to service to support older people who have fallen in the last 12 months to reduce their risk of future falls	294	-	294	294	294
NHS Health Checks	A health check undertaken on a 5 year cycle with eligible 40 – 74 year olds to identify and reduce their risk of developing cardiovascular disease and related conditions. This includes early identification of undiagnosed diabetes, hypertension and kidney disease	817	-	100	100	100
Lifestyle Services ( digital support , signposting , smoking cessation , weight management, outreach NHS health checks )	A range of services to support residents to adopt and maintain healthy lifestyles including services such as smoking cessation support, adult weight management, child weight management and outreach NHS Health Checks	990	447	447	447	447
PH staff & support services	This includes public health staff, business support staff, staff who are in other teams but funded from the public health grant (communications, finance and procurement) all associated business costs for example IT and legal	2,474	44	145	145	145
Substance Misuse	Ensuring the delivery of treatment services for substance misuse (alcohol and drugs) is a condition of the public health grant. Services include: Adult substance misuse treatment service Residential rehabilitation Young People's prevention and treatment service Shared Care prescribing with GP Practices Supervised consumption and needle exchange through community pharmacies	3,665	163	163	163	163
Children 0-5	This is Health Visitors and Family Nurse Partnership. This is part of an integrated service with School Nursing (5 - 19). The 0 - 5 element of the service includes mandatory universal development checks.	6,347	-	-	-	-
Children 5-19	This is the School Nursing Service. This is now part of an integrated service with the Health Visiting and School Nursing Service (0 - 5). The 5 - 19 element of the service includes the National Child Measurement Programme which is mandatory.	1,224	-	-	-	-
Other	Spend in this category includes: Dental epidemiology survey – this is mandatory A range of prevention programmes including physical activity, healthy eating, sexual health, alcohol, adult and children, young people mental wellbeing, tobacco control Community approaches to wellbeing including the Wycombe Community Organising Project and a programme of activities delivered by Aylesbury Healthy Living Centre Contributions to other programmes in the Council including CYP, domestic violence and the Communities Wellbeing Programme	1,027	-	-	-	-
<b>Total savings / additional funding</b>		<b>21,081</b>	<b>455</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>





## Current Agreed Capital Budget Update for Ongoing Programmes and Resources

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
<b><u>Community Engagement &amp; Public Health</u></b>					
Libraries self-service replacement	280	0	0	0	280
<b>Total Capital Expenditure</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Community Engagement &amp; Public Health Total</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b><u>Education &amp; Skills</u></b>					
Primary School Places	24,814	13,450	4,950	10,000	53,214
Secondary School Places	32,950	27,450	16,950	26,000	103,350
School Property Maintenance	6,000	5,000	3,000	2,000	16,000
Provision for Early Years	1,829	0	0	0	1,829
Schools Access Initiative	300	300	295	200	1,095
School Suitability Issues	3,894	2,000	2,000	1,000	8,894
<b>Total Capital Expenditure</b>	<b>69,787</b>	<b>48,200</b>	<b>27,195</b>	<b>39,200</b>	<b>184,381</b>
S106 / Developer Contributions	-8,120	-6,050	-3,450	-87,200	-104,820
<b>Total Capital Funding</b>	<b>-8,120</b>	<b>-6,050</b>	<b>-3,450</b>	<b>-87,200</b>	<b>-104,820</b>
<b>Education &amp; Skills Total</b>	<b>61,667</b>	<b>42,150</b>	<b>23,745</b>	<b>-48,000</b>	<b>79,561</b>
<b><u>Health &amp; Wellbeing</u></b>					
Respite Provision	2,800	0	0	0	2,800
<b>Total Capital Expenditure</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Health &amp; Wellbeing Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b><u>Leader</u></b>					
Waterside North Development	2,402	0	0	0	2,402
<b>Total Capital Expenditure</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,402</b>
Funding					
ALUTS Contribution	-1,070	0	0	0	-1,070
<b>Total Capital Funding</b>	<b>-1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,070</b>
<b>Leader Total</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332</b>
<b><u>Leader - LEP Schemes</u></b>					
A355 Improvement Scheme (Wilton Park)	5,636	2,000	0	0	7,636
Aylesbury Eastern Link Road (South)	2,000	10,000	15,000	0	27,000
CrossRail Connectivity - Taplow Station	1,799	0	0	0	1,799
Globe Business Park	500	1,000	0	0	1,500
High Wycombe Town Centre & Transport Str	6,063	0	0	0	6,063
South Eastern Aylesbury Link Road	6,801	15,100	0	0	21,901
<b>Total Capital Expenditure</b>	<b>22,798</b>	<b>28,100</b>	<b>15,000</b>	<b>0</b>	<b>65,898</b>
Funding					
Government Grant	-16,407	-19,372	0	0	-35,779
S106 / Developer Contributions	-6,392	-8,728	-15,000	0	-30,120
<b>Total Capital Funding</b>	<b>-22,799</b>	<b>-28,100</b>	<b>-15,000</b>	<b>0</b>	<b>-65,899</b>
<b>Leader - LEP Schemes Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Planning &amp; Environment</u></b>					
Biowaste Treatment	5,399	60	120	0	5,579
Flood Defence Schemes	414	2,454	3,350	3,350	9,567
Marlow Flood Defence	660	0	0	0	660
Rights of Way	150	242	242	242	876

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
Solar PV	541	0	0	0	541
Waste Transfer Stations	279	19	19	0	317
<b>Total Capital Expenditure</b>	<b>7,443</b>	<b>2,775</b>	<b>3,731</b>	<b>3,592</b>	<b>17,540</b>
Government Grant	-356	-1,454	-1,500	-1,500	-4,810
<b>Total Capital Funding</b>	<b>-356</b>	<b>-1,454</b>	<b>-1,500</b>	<b>-1,500</b>	<b>-4,810</b>
<b>Planning &amp; Environment Total</b>	<b>7,087</b>	<b>1,321</b>	<b>2,231</b>	<b>2,092</b>	<b>12,731</b>
<b>Resources - ICT</b>					
Data centre & hosting modernisation	235	100	0	0	335
Digital Transformation	505	1,560	85	0	2,150
Future Corporate Technologies & Systems	355	130	50	0	535
Future Shape	400	0	0	0	400
Future Technology Strategy	0	0	0	2,800	2,800
Infrastructure & Architecture development	200	225	195	0	620
Modernising Business Applications	1,050	590	450	0	2,090
Social Care Systems	1,400	1,150	300	0	2,850
Purchase of IT Hardware / Software	700	700	700	700	2,800
<b>Total Capital Expenditure</b>	<b>4,845</b>	<b>4,455</b>	<b>1,780</b>	<b>3,500</b>	<b>14,580</b>
Funding					
Revenue Contributions	-700	-700	-700	-700	-2,800
<b>Total Capital Funding</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>-2,800</b>
<b>Resources - ICT Total</b>	<b>4,145</b>	<b>3,755</b>	<b>1,080</b>	<b>2,800</b>	<b>11,780</b>
<b>Resources - Property</b>					
Agricultural Estate	562	200	0	0	762
Aylesbury Study Centre	1,200	0	0	0	1,200
Conversion Old Wycombe Library	559	1,200	0	0	1,759
Corporate Property Maintenance	1,015	1,015	1,015	1,015	4,060
Retasking of Winslow Centre	870	0	0	0	870
Winslow Station Car Park	226	2,249	0	0	2,475
<b>Total Capital Expenditure</b>	<b>4,432</b>	<b>4,664</b>	<b>1,015</b>	<b>1,015</b>	<b>11,126</b>
<b>Resources - Property Total</b>	<b>4,432</b>	<b>4,664</b>	<b>1,015</b>	<b>1,015</b>	<b>11,126</b>
<b>Transportation (Internal)</b>					
Developer Funded Schemes	1,065	0	0	0	1,065
East West Rail	1,000	1,000	1,000	1,000	4,000
Freight Strategy	310	310	60	60	740
HS2 Mitigation	2,340	1,060	0	0	3,400
NPIF A40 London Road High Wycombe	2,091	4,453	0	0	6,544
NPIF A418, Oxford Road, Aylesbury	126	2,490	0	0	2,616
Reconfiguration of Southern Depots	3,000	0	0	0	3,000
Transportation Model	0	215	140	57	412
Vehicle Purchase	240	240	240	240	960
Waddeston Greenway	850	0	0	0	850
<b>Total Capital Expenditure</b>	<b>11,022</b>	<b>9,768</b>	<b>1,440</b>	<b>1,357</b>	<b>23,587</b>
Government Grant	-5,281	-7,704	0	0	-12,985
Revenue Contributions	-240	-455	-240	-240	-1,175
S106 / Developer Contributions	-1,191	-299	0	0	-1,490
<b>Total Capital Funding</b>	<b>-6,712</b>	<b>-8,458</b>	<b>-240</b>	<b>-240</b>	<b>-15,650</b>
<b>Transportation (Internal) Total</b>	<b>4,310</b>	<b>1,310</b>	<b>1,200</b>	<b>1,117</b>	<b>7,937</b>

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
<b>Transportation (TfB)</b>					
Strategic Highway Maintenance	15,000	15,000	15,000	15,000	60,000
Footway Structural Repairs	1,500	1,500	1,500	1,500	6,000
Replacement Traffic Signals	434	452	470	490	1,846
Bridge Maintenance	933	961	990	1,020	3,904
Safety Fences	250	250	250	250	1,000
Casualty Reduction	250	250	250	250	1,000
Drainage Schemes	1,000	1,000	1,000	1,000	4,000
Renewal of Rising Bollards	130	0	0	0	130
Street Lighting Column Replacement	1,500	1,500	1,500	1,500	6,000
Street Lighting Lantern Replace (Salix)	1,041	0	0	0	1,041
Major Projects	4,500	0	0	0	4,500
Parking Pay & Display Meters	142	20	0	0	162
<b>Total Capital Expenditure</b>	<b>26,680</b>	<b>20,933</b>	<b>20,960</b>	<b>21,010</b>	<b>89,583</b>
SALIX	-550	0	0	0	-550
S106 / Developer Contributions	0	0	0	-3,375	-3,375
<b>Total Capital Funding</b>	<b>-550</b>	<b>0</b>	<b>0</b>	<b>-3,375</b>	<b>-3,925</b>
<b>Transportation (TfB) Total</b>	<b>26,130</b>	<b>20,933</b>	<b>20,960</b>	<b>17,635</b>	<b>85,658</b>
<b>Corporate</b>					
Capital Contingency	1,200	1,200	1,200	1,200	4,800
<b>Total Capital Expenditure</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>4,800</b>
<b>Grand Total Expenditure</b>	<b>153,689</b>	<b>120,095</b>	<b>72,321</b>	<b>70,874</b>	<b>416,978</b>
<b>Grand Total Funding</b>	<b>-40,307</b>	<b>-44,762</b>	<b>-20,890</b>	<b>-93,015</b>	<b>-198,974</b>
<b>Net Programme Financed by Central Funding</b>	<b>113,382</b>	<b>75,333</b>	<b>51,431</b>	<b>-22,141</b>	<b>218,004</b>
<b>Unringfenced Capital Grants</b>					
Grants - Education - Basic Needs	-22,325	-20,309	-12,500	-12,500	-67,634
Grants - Education - Capital Maintenance	-6,437	-6,437	-6,437	-6,437	-25,748
Grants - Transport Integrated Transport	-2,257	-2,257	-2,257	-2,257	-9,028
Grants - Transport Highways Maintenance	-9,681	-10,209	-10,209	-10,209	-40,308
Grants - Pothole Maintenance	-814	-814	-814	-814	-3,256
<b>Sub Total Capital Funding Grants</b>	<b>-41,514</b>	<b>-40,026</b>	<b>-32,217</b>	<b>-32,217</b>	<b>-145,974</b>
<b>Central Financing</b>					0
Capital Balances Brought Forward	-24,571	0	0	0	-24,571
Borrowing	-2,894	-2,249	0	0	-5,143
Capital Receipts	-2,900	-5,250	-11,000	-4,000	-23,150
Denham Gravel - Finance Lease Rents	-927	-927	-927	-927	-3,708
Revenue Funding	-6,383	-1,998	-2,048	-2,012	-12,441
Reprovisioning of Adult Social Care	-754	-754	-754	-754	-3,016
<b>SubTotal Central Financing</b>	<b>-38,429</b>	<b>-11,178</b>	<b>-14,729</b>	<b>-7,693</b>	<b>-72,030</b>
<b>Corporate Total</b>	<b>-79,943</b>	<b>-51,204</b>	<b>-46,946</b>	<b>-39,910</b>	<b>-218,004</b>

<b>Funding Gap</b>	<b>33,438</b>	<b>24,129</b>	<b>4,485</b>	<b>-62,051</b>	<b>1</b>
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<b>Balance of Accumulated Programme Over Years 1-4</b>	<b>33,438</b>	<b>57,567</b>	<b>62,052</b>	<b>1</b>
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## **Budget Consultation Results** **(for the Council's 2018/19 Budget)**

### **Executive Summary**

2,297 Buckinghamshire residents and 121 representatives of organisations completed this year's Budget Consultation.

Respondents gave their views on the Council's proposal for living within its means, and on spending priorities for 2018/19. They were also invited to comment on what they thought the Council should take into account when budgeting for services for next year. The majority of respondents (6 in 10) were in agreement with the Council's proposal.

Roads (including maintenance and safety), supporting the vulnerable (both adults and children) and education were the highest priorities for respondents. Improving skills and employment opportunities are a higher priority for organisations than for residents.

There was an increase in responses compared with last year's consultation (985 residents and 35 organisations). There were similar levels of agreement with the Council's proposal compared with last year, and in general the service priorities and themes were similar to previous years, with roads and supporting the vulnerable featuring among the highest priorities.

### **Introduction**

Views on the Council's budget and service priorities were sought from residents, businesses and public / community organisations. These results are considered by cabinet and the Council when shaping and approving the final Budget for 2017/18. The consultation ran from 17<sup>th</sup> October 2017 to the 19<sup>th</sup> November 2017.

In this year's budget consultation, residents and organisations were presented with the Council's proposal for living within its means. They were asked to make any other comments that the Council should take into account when planning the delivery of its services next year.

The Council's proposals for living within its means included:

- Protecting spending - safeguarding, needs of growing population, roads
- Areas to target reductions – non-statutory services, where alternative services are available, service frequency
- Doing things differently – sharing services with partners, charging organisations or residents for some services

2,297 residents and 121 representatives of organisations completed the survey.

## Respondent profile

The profile of those **residents** who responded to the survey was compared to the Buckinghamshire demographic profile to understand whether the survey sample contains an over or under representation of certain demographic groups<sup>1</sup>.

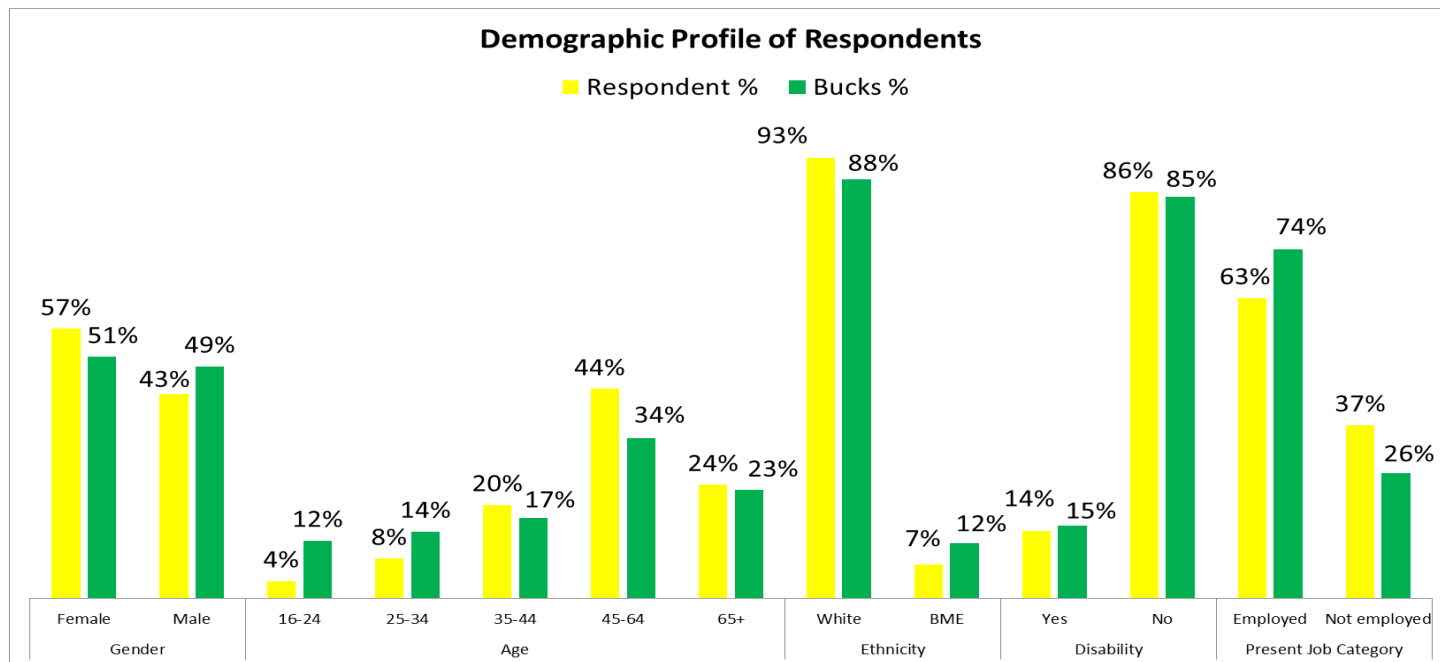


Figure 1: Demographic Profile

The following demographic groups were over represented / underrepresented in the survey (see Figure 1):

- Black or Minority ethnic groups – the respondent profile was around half of the Buckinghamshire population profile (7% v's 12%)
- Younger people – the respondent profile was a quarter of the Buckinghamshire profile (4% v's 12%)
- Middle aged groups were over-represented by 30% (44% v's 34%)
- Those who are not in employment were 39% more likely to respond when compared to the Buckinghamshire profile (37% v's 26%)
- Residents from more affluent ACORN groups were more likely to respond to the consultation 55% vs. 45% (Figure 2)

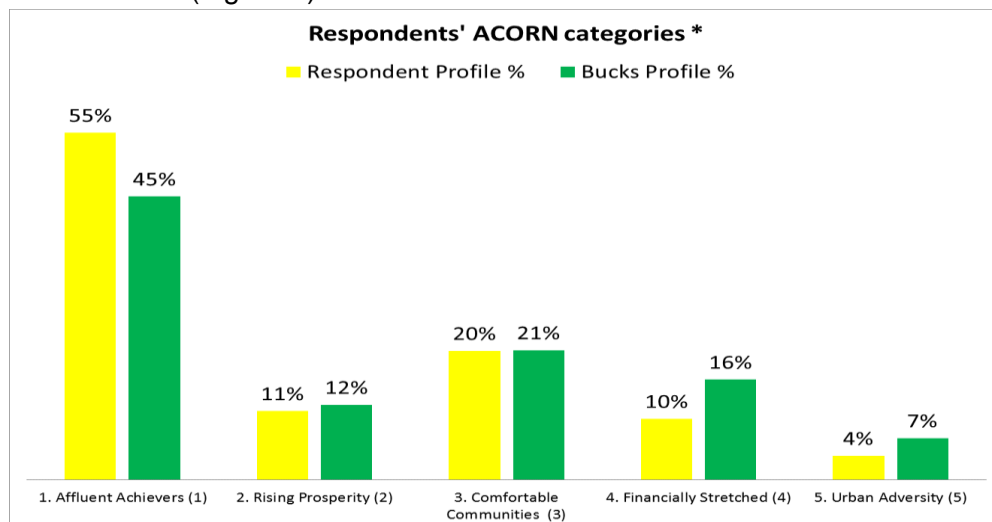


Figure 2: ACORN profile

<sup>1</sup> Results relate to valid respondents for each question (excluding those who did not answer questions about their demographic characteristics).

**Bases:** Residents - Gender (2128), Age (2180), Ethnicity (1998), Disability (2135), Present Job Category (2231), ACORN (postcode) (1568)

The profiles of **organisations** who responded to the survey are shown in Figures 3 and 4<sup>2</sup>:

- ¾ of responses were from employees of public sector organisations
- Only 1 in 10 responses were from private businesses
- 21% of respondents stated that they were representing Buckinghamshire County Council.
- Aylesbury Vale had the majority of responses, with 56% of organisations responding being based here

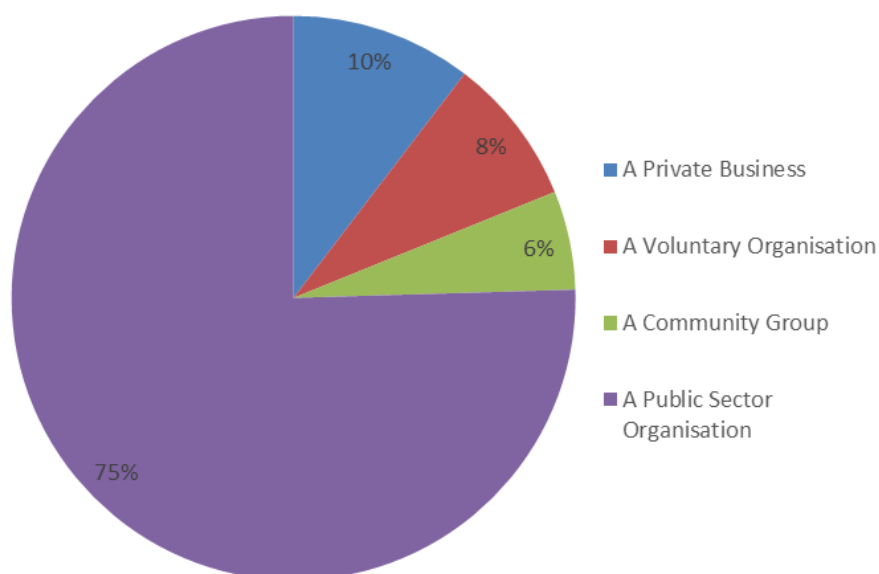


Figure 3: Organisation Category

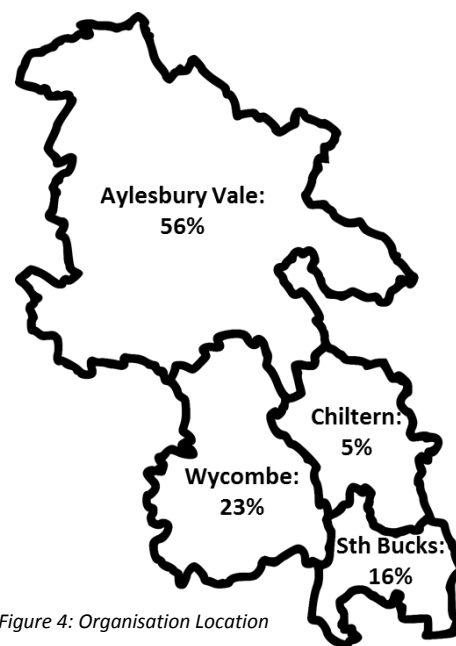


Figure 4: Organisation Location

The following organisations responded to the consultation (where an organisation's name was provided):

<sup>2</sup> Results relate to valid respondents for each question (excluding those who did not answer questions about their organisation)  
**Bases:** Organisations – Organisation Category (106), District of Location (95)

- Allied Healthcare
- Aston Clinton Parish Council
- Aylesbury Vale District Council
- Booker Hill School
- Buckinghamshire Adult Learning
- Buckinghamshire County Council
- Buckinghamshire Adult Learning
- Burnham Grammar School
- Carpendale EV Consulting Ltd
- Chalfont St Giles Youth Club
- Chesham Sick Poor Fund
- Child First Nursery And Pre-School
- Denham Parish Council
- Family Assessment & Support Team
- Great Linford Primary School
- Hambleden Parish Council
- Handsup Communications
- Isis Operations
- McParland Chemists
- Oxford Health
- Ramblers
- RBL
- Richings Park Residents Association
- Royal Latin School
- The Highcrest Academy
- The Stoke Poges School
- Transport For Buckinghamshire
- Wednesday Club Waddesdon

## Results

### The Council’s plan for living within its means

The majority of residents (61%) **agree with the Councils proposals for living within its means**; 16% disagreed. Similar levels of organisations (62%) agree with the proposals; only 8% disagreed (Figure 5).

One fifth of residents (21%) and one quarter of organisations (26%) neither agreed nor disagreed with the proposal and 3% from both groups stated that they did not have an opinion.

**“How strongly do you agree, or disagree with the Council’s plan for living within its means?”  
(Protecting spending; Areas to target reductions; Doing things differently)<sup>3</sup>**

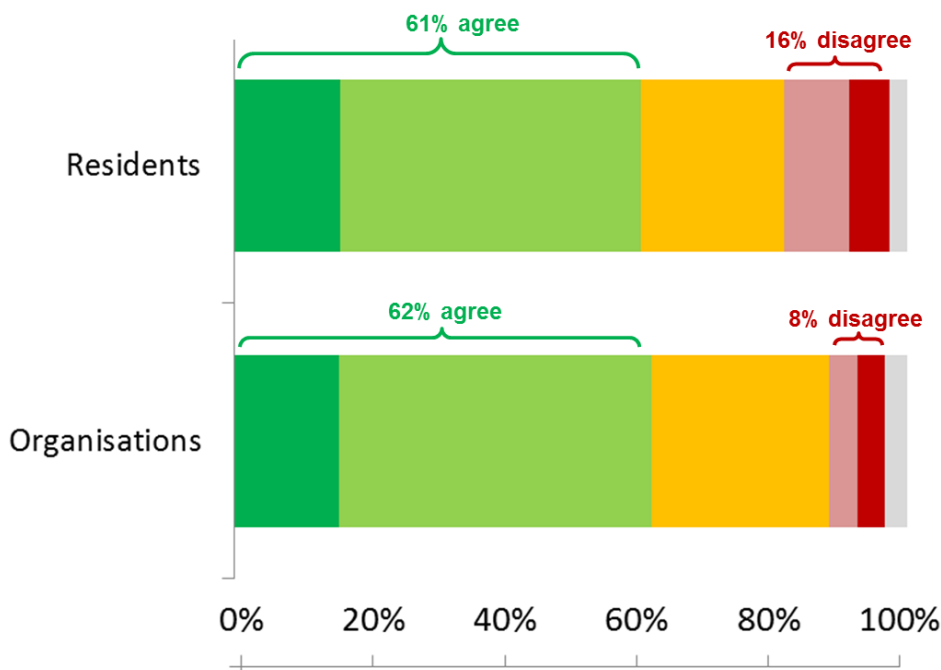


Figure 5: Proportion of the residents (2,297) and representatives of organisations (121) responding to the question: “How strongly do you agree, or disagree with the Council’s plan for living within its means?”

Differences in opinion for different groups of residents were then analysed to understand whether they were statistically significant (at a 95% confidence level<sup>4</sup>):

<sup>3</sup> See Appendix for further details

<sup>4</sup> 95% confidence level – The chances are that 95 times in 100, the “true” value will fall within the specified range.



Agreement with the Council’s proposals are higher amongst:

- Older people aged 65+ (70% agree)
- White ethnic groups – Who are more likely to agree with the proposal (64%) compared to BME groups (54%)
- Respondents without a disability (63%) compared with disabled groups (56%)

### Service Priorities

All respondents were asked to select up to five services where they thought the Council should “Keep spending the same” and where it should “spend less”.

Roads, supporting and protecting vulnerable adults and children, and education were the highest priorities for **residents**.

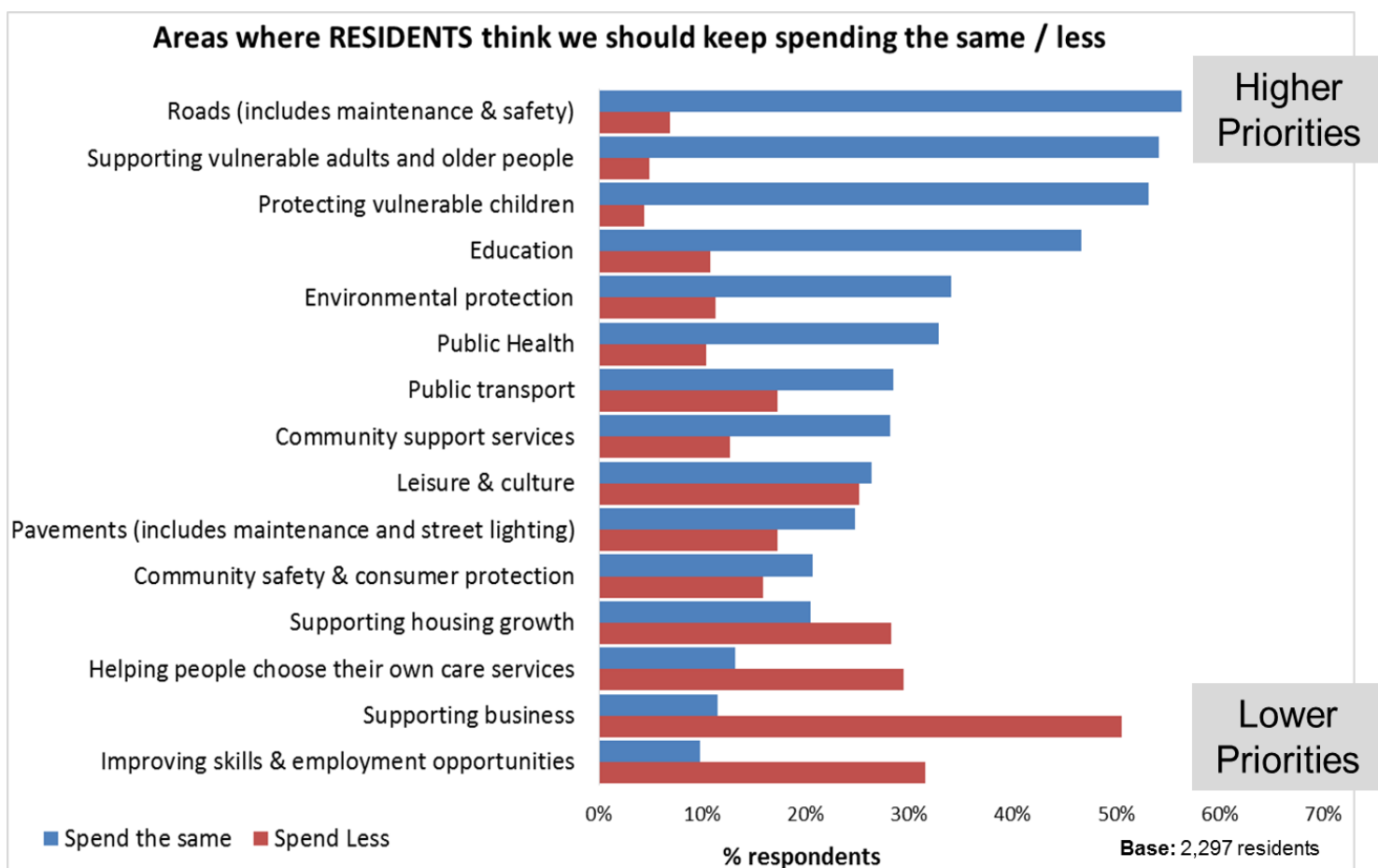


Figure 6: Proportion of the 2,297 residents responding to the “Spend the same” and “Spend less” questions on spending priorities

### Demographic differences

For residents (Figure 6), the service priorities with the largest differences in opinion were analysed to understand demographic differences. Statistically significant differences were noted as follows:

- Leisure and Culture: Spending reductions were more likely to be suggested by those without children (27%) than those with children (22%).
- Community Safety and Consumer Protection: A third more males, and a third more respondents without children thought less should be spent in this area

### Comparisons with previous years

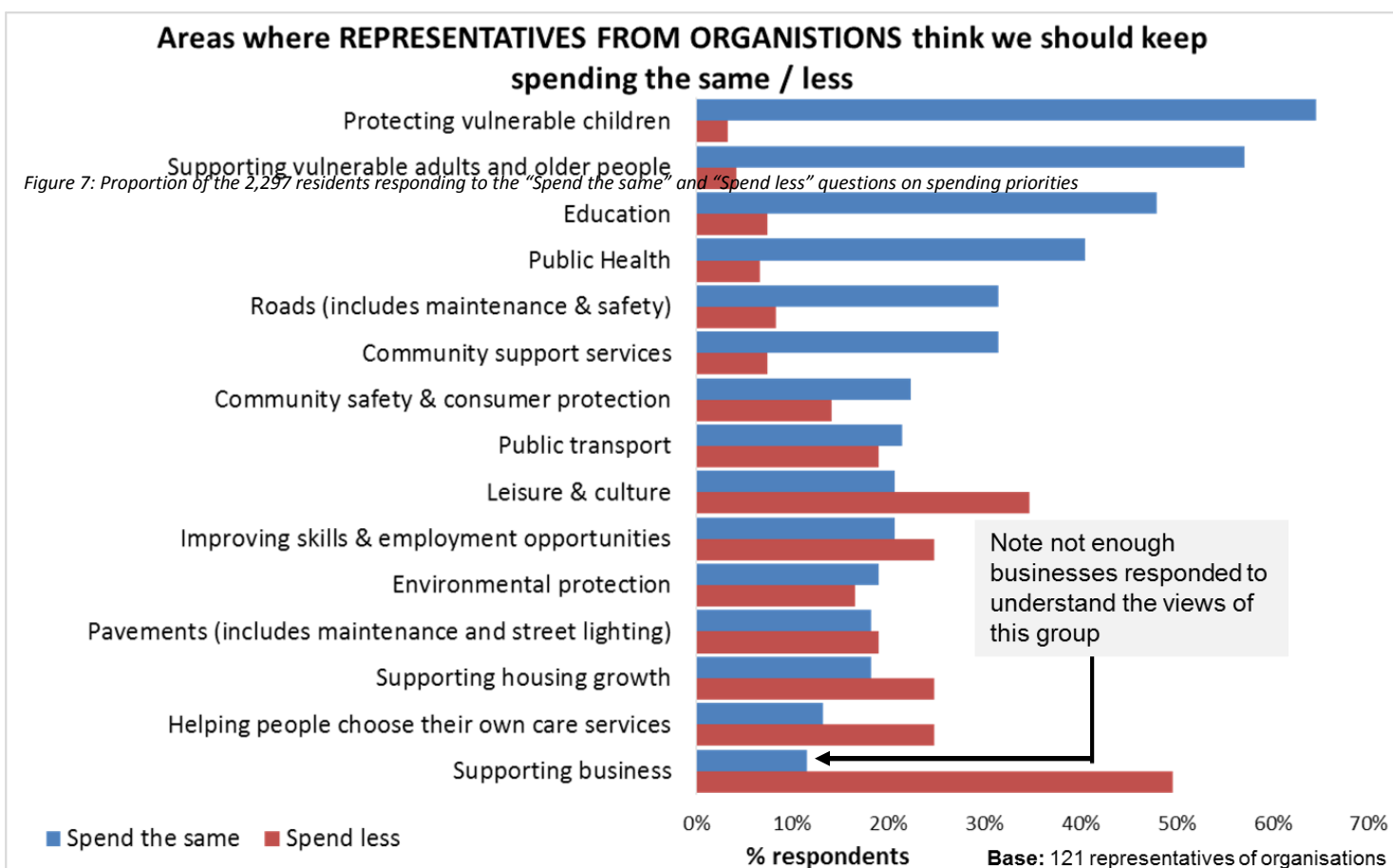
There was an increase in responses compared with last year, with 2,297 residents completing the survey (compared with 985 last year).

There were similar levels of agreement with the Council’s proposal compared with last year (6 in 10 agreed). Roads and supporting the vulnerable are still the highest priorities for residents, as with previous years.

Education is ranked higher in terms of those that said spending should remain the same (compared with two years ago). Note that the 2015 consultation had a category for ‘Children with Disabilities’ that was not included in this year’s consultation and may affect the positioning of Education

Community Safety, Supporting Businesses and Improving skills and employment opportunities are all ranked lower than in the 2015 survey when considering where spending should remain the same.

For **organisations**, protecting vulnerable children, supporting vulnerable adults and education were the top priorities in terms of keeping spending the same (Figure 7). Improving skills and employment opportunities are a higher priorities for organisations than for residents. Supporting businesses was a low priority, however, there are not sufficient responses in this category to understand the views if this group.



There were no statistically significant differences for organisations, this is due to the relatively low number of respondents from this group.

### **Comparisons with previous years**

There was an increase in responses compared with last year, with 121 representatives of organisations (compared with 35 last year).

There were similar levels of agreement with the Council's proposal compared with last year (6 in 10 agreed). Supporting the vulnerable (adults and children) is still the highest priorities for organisations, as with previous years.

Education and Health are both ranked higher in terms of those that said spending should remain the same (compared with two years ago).

Community Safety and Supporting Businesses have moved down, however due to the relatively low number of responses these results are not statistically significant.

### **Respondents' comments for planning delivery of services**

Out of the 2,297 residents and 121 organisations who responded, 1,139 made specific comments to take into account when planning the delivery of services next year<sup>5</sup>. Each comment was categorised to understand common themes that residents raised (Figure 8). Please note a respondent may have mentioned more than one theme – for example a respondent who commented on roads, finances and schooling would appear in all three categories.

The most frequently mentioned topics for residents were roads, comments about the council and finances. For representatives of organisations, the most common mentions were comments about the council, schooling and children's services.

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<sup>5</sup> 171 comments were made on other subject areas that did not fit into one of the broad categories above. 1,139 respondents made a comment, 61 of whom were representatives of organisations.

**“Please let us know if you have any other comments or suggestions that you would like us to take into account when budgeting for your services next year?”**

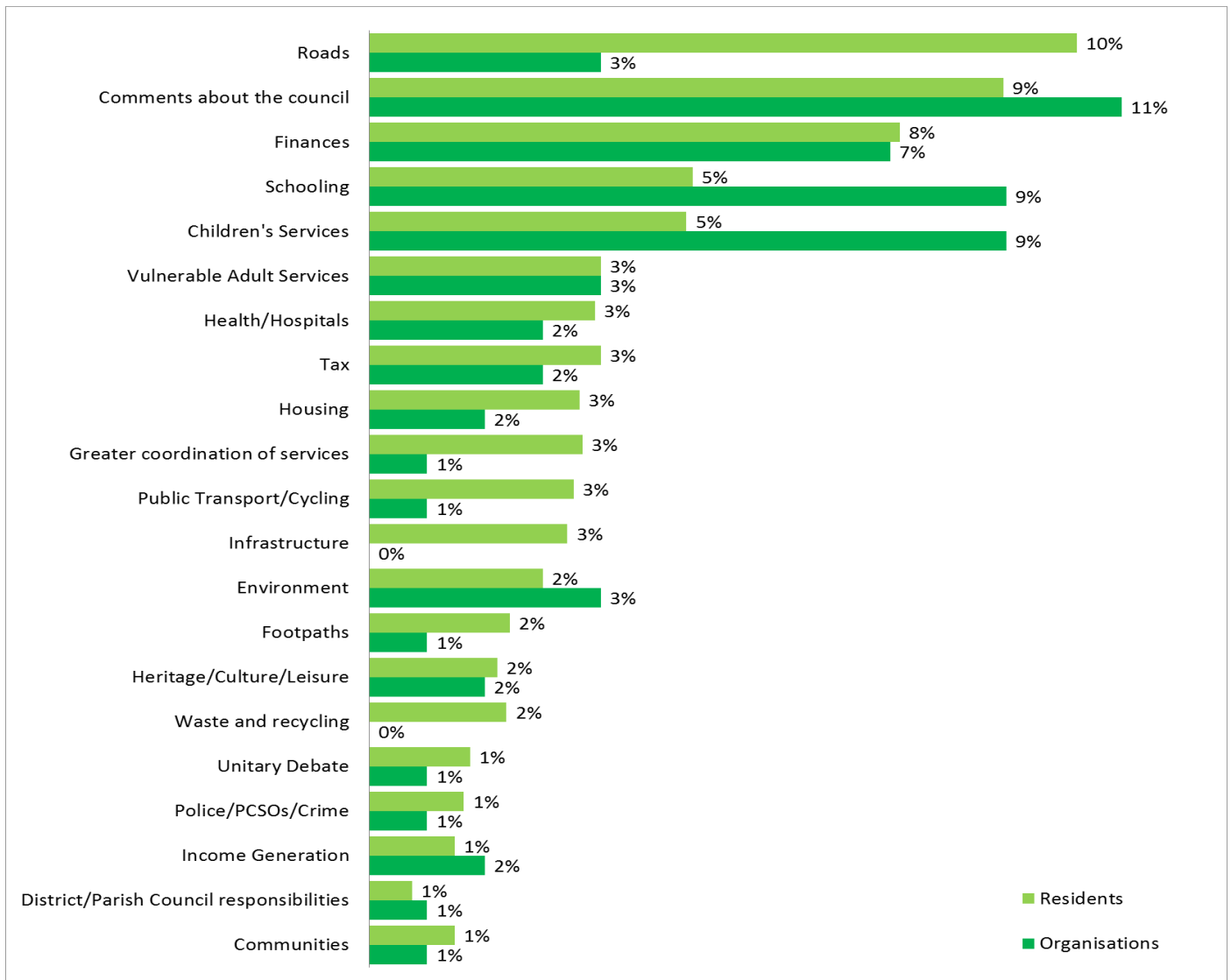


Figure 8: Proportion of the 2,297 residents and 121 representatives of organisations making a comment within each detailed category

Respondents raised a range of different issues in the comments section of the survey. Some of the key themes that were raised are highlighted below, with verbatim comments in green italics to provide an example of the type of comments raised.

**Roads** - Concerns around condition of roads and quality of repairs plus increasing traffic and congestion.

*"Ring-fence money for road repair; the roads are embarrassingly bad in Buckinghamshire. Without safe roads other services won't be able to operate effectively"*

**Comments about the Council** - Comments around staffing levels, spend on salary and pension and use of contractors/interims.

*"Do not employ costly interim people, look at the staff pool we have"*

**Finances** - The Council should challenge budget cuts from central government and employ longer term financial planning.

*"Combine together with other Local Authorities to tell the government that it is not possible to deliver 1st World public services with the current spending restraints"*

**Schooling** - Concerns regarding school budgets and funding, particularly around SEN.

*"The size of the continued cuts to school budgets".*

**Children's Services** - Focus on early interventions to deal with issues before they escalate.

*"Invest in our future through education and Children's services"*

**Vulnerable Adults Services** - Highlight for an appropriate amount to be spent on care to offer quality services.

*"Need to protect the most vulnerable in society"*

**Health/Hospitals** - More money for health services plus consider prevention and awareness of healthy living.

*"Get people to take responsibility for their own health"*

**Tax** - Those who could afford to pay more would often be happy to do so.

*"I would prefer to pay more Council tax in return for improved services"*

**Housing** - Split of opinion over whether more or less new housing would benefit Buckinghamshire.

*"Please drop any ideas for additional housing. We are over populated here"*

**Infrastructure** - Raise money from private housing development to support the infrastructure of the growing community.

*"Developers should contribute to improve infrastructure"*

**Greater Coordination of Services** – Streamline Council processes, improve communication with district / town parish councils

*"How can communities near each other share resources and band together to help each other?"*

**Public Transport/Cycling** - HS2 unpopular with Buckinghamshire residents, reluctance to spend more on cycle ways unless they are better utilised.

*"Mitigation of HS2 disruption"*

**Income Generation** - Sell or lease assets, raise taxes and get businesses to sponsor services in return for advertising.

*"Why don't you have smaller, cheaper to run county offices? That building could be sold for a lot of money for apartments"*

## Appendix

### I. The Council's plan for how it can budget to live within its means

To ensure we are able to provide the services that we are required to by law, as well as those that are most important to people, we are proposing to focus our spending on some priority areas. To help fund these we will need to reduce spending in other areas, work differently and generate income.

**There are some areas where we believe we need to maintain spending in order to provide statutory and essential services.**



- Invest in services to safeguard and care for vulnerable children and adults e.g. through Adults and Children's Social Care services
- Provide infrastructure to support population and housing growth in Buckinghamshire e.g. ensuring there are enough places for children in schools, providing road and rail network improvements
- Improve 'Early Help' support for children and families who are experiencing difficulties, to prevent small problems becoming bigger
- Improve support for children with disabilities (including education, health and care plans),
- Improve the condition of existing roads through a highway maintenance scheme that focuses on the long-term maintenance of roads
- Invest in new digital technologies e.g. to improve customer service, to help people apply for services online and to enquire as to progress with receiving their services

**There are some areas where we believe we need to reduce our spending in order to protect investment in priority services**



- Reduce the level some services that we aren't required to provide
- Reduce the frequency of some services that we aren't required to provide so other services can be maintained e.g. grass cutting on highways
- Provide street lighting on footpaths during times they are most used, whilst reducing lighting during lower use periods

- Reduce some household waste recycling centre services so that other services can continue to be provided
- Access to community support services, including preventative support provided by voluntary organisations, NHS and Social Care

**There are some different ways of working that we want to continue and develop so we can reduce costs and also generate income to fund services**



- Delivering library services in modern and more cost effective ways e.g. through digital media and online lending services
- Selling products and services so we can generate income e.g. selling more materials from household recycling centres and selling services to other public sector organisations that we have specialist skills in e.g. human resources
- Working in partnership with other public sector organisations to better meet people's needs and reduce duplicate costs e.g. to provide some healthcare services with the NHS
- Making commercial investments that generate profit to fund other services e.g. purchasing and then leasing business premises
- Charging for some non-statutory services that we are not required to provide
- Extending the provision of personal budgets so people with care needs can choose to buy the services they feel best meet their needs e.g. transport and day care services
- Recruiting more foster carers to look after vulnerable children in a home setting, taking them out of care homes
- Offering support services to schools for improving educational attainment differently, now that they manage their own budgets

## **II. Full description of Service Priorities referred to in Figures 6 and 7**

- **Protecting vulnerable children** - Includes fostering, adoption, helping families who experience difficulties, children with disabilities and special educational needs
- **Supporting vulnerable adults and older people** - Includes home care services, day care centres and residential/nursing care for older people
- **Education** - Includes supporting schools to improve educational results
- **Roads** - Includes road maintenance and road safety
- **Pavements** - Includes street lighting and pavement maintenance
- **Leisure & culture** - Includes libraries, museums and country parks
- **Supporting business** - Includes high speed broadband, businesses growth and job creation
- **Community safety & consumer protection** - Includes working to reduce crime and the exploitation of vulnerable people, including scams
- **Public Health** - Includes health visitors, school nurses and drug & alcohol treatment
- **Community support services** - Includes preventative support provided by voluntary organisations, NHS and Social Care
- **Public transport** - Includes buses, trains, cycleways and community transport

- **Environmental protection** - Includes prosecution of fly-tipping and providing household recycling centres
- **Supporting housing growth** - Providing infrastructure such as roads and schools
- **Improving skills & employment opportunities** - Includes adult learning courses
- **Helping people choose their own care services** - By providing personal budgets so people can choose to buy care services they feel best meet their needs

### III. Guide to statistical reliability

The 2,297 respondents account for 0.5% of the Buckinghamshire population (16+ year olds 2016 ONS Mid-Year Population Estimates).

The residents who took part in the surveys are only a sample of the total "population" of Buckinghamshire residents, so we cannot be certain that the figures obtained are exactly those that would have been reached if everyone had responded (the "true" values). We can, however, predict the variation between the sample results and the "true" values from knowledge of the size of the samples on which the results to each question is based, and the number of times a particular answer is given.

The confidence with which we can make this prediction is usually chosen to be 95% - that is, the chances are 95 in 100 that the "true" value will fall within a specified range. The following illustrates the predicted ranges for different sample sizes and percentage results at the "95% confidence interval":

Size of sample on which survey result is based	Approximate sampling tolerances applicable to percentages at or near these levels		
	10% or 90%	30% or 70%	50%
	±	±	±
100 responses	6	9	10
200 responses	4	6	7
500 responses	3	4	4
<b>1,000 responses</b>	<b>2</b>	<b>3</b>	<b>3</b>

Figure 9: Sampling Tolerances

For example, with a sample size of 1,000 where 70% give a particular answer, the chances are, that 95 out of 100 times in conducting surveys that the "true" value (i.e. the one which would have been obtained if the whole population had been interviewed) will fall within the range of  $\pm 3$  percentage points from the survey result (i.e. between 67% and 73%).

*NB: Strictly speaking the tolerances shown here apply only to random samples; in practice good quality quota sampling has been found to be as accurate.*



# Report to Cabinet

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<b>Title:</b>	<b>Q2 Council Performance Report</b>
<b>Date:</b>	18 December 2017
<b>Date can be implemented:</b>	28 December 2017
<b>Author:</b>	The Leader
<b>Contact officer:</b>	Jo Baschnonga, Head of Insight & Business Improvement (01296 383767)
<b>Local members affected:</b>	All Members
<b>Portfolio areas affected:</b>	All Portfolios

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

## Summary

This report is the Council's quarterly performance report comprising:

- A Summary Report
- A Scorecard
- Detailed Tables of Cabinet Measures

The Scorecard provides information on four key elements of performance for the Council covering Finance, Business Improvement, Customer Service and HR indicators. These are arranged in four quadrants.

The Summary Report highlights the key areas of good performance as well as all areas requiring improvement for each Portfolio.

The Detailed Tables provide a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan.

## **Recommendation**

Cabinet is asked to:

- 1. Come to a view on how the organisation is performing**
- 2. Take action to improve performance where necessary**

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

A full analysis of the non-financial performance for the Council for Quarter 2 2017/18 is contained in the attached documents.

### **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 changes in resource planning 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 from this report.

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

This report addresses delivery against the Strategic Plan 2017-2020.

### **I. Communication issues**

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

### **J. Progress Monitoring**

Performance monitoring reports and dashboards are updated on a monthly basis.

### **K. Review**

Not applicable.

## **Background Papers**

This report would benefit by being read in the context of finance and budget monitoring reports.

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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 15 December 2017. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*



Total number of measures with a RAG (shown in chart above):  
 Measures where data currently unavailable:

3  
1

► **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking	Commentary
1 % of new floorspace developed in our 3 Enterprise Zones	100%	105.7%	Green	Benchmark information is not available as this is a local measure.	<p>The cumulative outturn for Q2 remains the same as Q1 since there has been no further completed employment floorspace (B1/B2) in the Enterprise Zones (EZ) for Q2, which is in line with target forecasts. At Silverstone, negotiations are being finalised for the EZ to fund circa £5m of utilities infrastructure to support and accelerate future development phases. Funds will be recovered from future and existing business rates generated in the EZ.</p> <p>There is work onsite at Westcott - a company called Reaction Engines (<a href="http://www.reactionengines.co.uk">www.reactionengines.co.uk</a>) are building a Rocket Testing Engine Facility (part funded by the European Space Agency), which was part-funded through the Local Economic Partnership (LEP) and sits within the Enterprise Zone. This consists of 1,700 sqm of office space (B1), plus further floor space for the test facility. This is due to be completed in Q1 2018/19 (Apr/Jun). There is additional benefit to the Enterprise Zone through the occupation of new areas of open storage space (B8) provided at Westcott, as the business rates generated are retained by the Enterprise Zone for reinvestment up to 2041. We currently have 6,000 sqm of open storage (B8) available for rent, and a further area 16,000 sqm currently under construction, which has been pre-let, due for occupation Q1 18/19.</p> <p>At Woodlands, the outline planning application (including 100,000 sqm of employment floorspace B1/B2/B8) was considered by AVDC Planning Committee on 26/10/2017. The resolution of this committee meeting was approved (i.e. committee are minded to approve planning), as such we now need to agree planning conditions and S106 obligations, which would lead to the formal granting of consent. Once the planning is secured, a marketing strategy for Enterprise Zones will be implemented. Furthermore, the Arla section of the Woodlands Site has been granted Reserved Matter Consent, which means they can start development on that part of the site.</p>
2 To improve availability of fixed fibre to residential and business premises.	Graduated target 2017/18 Q1: 91.0% Q2: 91.4% Q3: 91.8% Q4: 92.1%	91.5%	Green	Buckinghamshire 91.5% Central Bedfordshire 93.9% Hertfordshire 95% Milton Keynes 97.7% Northamptonshire 96% Oxfordshire 94.7% Windsor and Maidenhead 94.5%	<p>We have marginally exceeded the Q2 target of 91.4% to hit 91.5%, which is a positive result given we were slightly below target at Q1. Between the beginning of August until the end of September we had 12 brand new fibre enabled cabinets (side of road) installed, which will deliver superfast broadband to 733 premises (residential and non-residential) across Buckinghamshire (Chalfont St Giles, Beaconsfield, Naphill, High Wycombe, Bledlow Ridge).</p> <p>Buckinghamshire has demonstrated the highest % improvement quarter-on-quarter.</p>

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► All areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking	Commentary
1 There are no measures with lower than expected performance.					

**Community Engagement & Public Health Portfolio - Cllr. Noel Brown**



Total number of measures with a RAG (shown in  
Measures where data currently unavailable:

11  
3

► Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking	Commentary
102 1 Number of current smokers achieving a 4 week quit	Target for 2017/18 is 1,088 or 272 per quarter.  Target for 2016/17 was 1,520 or 380 per quarter.	297  This result is for Q1 2017/18 because the data runs one quarter behind.	Green	Benchmarking information is not available	Performance for Q1 lagged results 2017/18 was 297 which exceeded the local target of 272.  The number of quits has increased from Q4 2016/17 (262) which is a good performance set against the national trend of decreasing numbers of quits. Stoptober and a local social media campaign are planned to maintain this increase in quits.
2 % of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	90.0%  Target is the same for both 2016/17 and 2017/18.	94.2% (1,375/1,459)  This result is for Q1 2017/18 because the data runs one quarter behind.	Green	88.3% (England Q4 2016/17)  83.0% (South East Q4 2016/17)	Performance for Q1 lagged results 2017/18 was 94.2% (1,375/1,459) which exceeded the target of 90%.  There is no benchmarking data available for 2017/18, but performance in Q4 2016/17 was 88.3% in England and 83.0% in the South East region. Coverage for this mandated contact is good and performance has been better than England and South East region for previous quarters.

3	Total number of visitors to Bucks County Museum	Graduated target Q1: 23,733 Q2: 50,915 Q3: 68,048 Q4: 90,000	56,051	<b>Green</b>	Our Q2 outturn of 56,051 has exceeded our Q2 target of 50,915.  As this is a local measure there is no national or comparator benchmarking.	Our cumulative Q2 outturn of 56,051 has exceeded our Q2 target of 50,915. We reported very strong summer holiday visitor numbers, up 27% on same period last year which is mainly due to the success of our LEGO exhibition.  As this is a local measure there is no national or comparator benchmarking.
4	Number of downloads per annum in Libraries	Graduated target Q1: 24,500 Q2: 49,000 Q3: 73,500 Q4: 98,000	50,326	<b>Green</b>	Our Q2 outturn of 50,326 has exceeded our Q2 target of 49,000.  As this is a local measure there is no national or comparator benchmarking.	Our Q2 outturn of 50,326 has exceeded our Q2 target of 49,000. As this is a local measure there is no national or comparator benchmarking.  As expected usage increased across all formats during July and August as customers travelled and as the Summer Reading Challenge got under way. September often sees a dip as users go back to school, university or work.

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

	Measure	Target	Current position	RAG	Benchmarking	Commentary	
103	1	% of the eligible population invited to an NHS Health Check	100.0%	87.4% (7,015/8,023)	<b>Red</b>	88.2% (England Q1 2017/18)  97.6% (South East Q1 2017/18)  86.6% (Mean of CIPFA peers Q1 2017/18)	Performance for Q1 lagged results 2017/18 was 87.4% (7,015/8,023) which did not meet the target of 100%.  Benchmarks for Q1 2017/18 were 88.2% in England, 97.6% in South East region and a mean value of 86.6% among our CIPFA peers. There has been a reduction in invitations compared to Q4 2016/17 (103.1%). However, we generally see more invitations as the year progresses. A new quarterly performance dashboard is being developed and this will be used to discuss performance with individual practices.

<p>2</p> <p>% of successful alcohol treatment completions of those in treatment</p>	<p>40.0% This is the target for 2017/18.  Target for 2016/17 was 45.0%.</p>	<p>36.9% (108/293)  This result is for Q1 2017/18 because the data runs one quarter behind.</p>	<p><b>Red</b></p>	<p>39.5% (England Q1 2017/18)  38.8% (South East Q1 2017/18)  37.0% (Mean of CIPFA peers Q1 2017/18)</p>	<p>Performance for Q1 lagged results 2017/18 was 36.9% (108/293) which did not meet the local target of 40%.</p> <p>Benchmarks for Q1 2017/18 were 39.5% in England, 38.8% in South East region and a mean value of 37.0% among our CIPFA peers. A recommissioning process for this service commenced in Dec 2016. Recommissioning often results in a dip in performance and one of the providers was unsuccessful in the tender. Buckinghamshire is defined by Public Health England as 'similar' to the national average in Q1. The new service commenced 1st October 2017 and will need time to become fully established.</p>
<p>3</p> <p>% of successful drug treatment completions of those in treatment</p>	<p>15.0%  Target is the same for both 2016/17 and 2017/18.</p>	<p>14.9% (116/777)  This result is for Q1 2017/18 because the data runs one quarter behind.</p>	<p><b>Amber</b></p>	<p>15.1% (England Q1 2017/18)  16.1% (South East Q1 2017/18)  15.8% (Mean of CIPFA peers Q1 2017/18)</p>	<p>Performance for Q1 lagged results 2017/18 was 14.9% (116/777) which fell just short of the local target of 15%.</p> <p>Benchmarks for Q1 2017/18 were 15.1% in England, 16.1% in South East region and a mean value of 15.8% among our CIPFA peers. The dip in performance seen in this period is due to the recommissioning process which started in Dec 2016. Despite this, Buckinghamshire remains in the top quartile of its group of local authority comparator areas. The new service commenced on 1st October 2017 and will need time to become fully established.</p>



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

Measures where data currently unavailable:

► Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> % of clients using social care who receive direct payments	37.0%	40.4%	Green	<p>Our Q2 outturn of 40.4% this is above the target of 37.0% and just under performing against our position this time last year 40.6%.</p> <p>We are also performing better than the 2015/16 national average of 28.1% and the 2015/16 comparator average of 29.8%.</p>	<p>Our Q2 outturn of 40.4% is above the target of 37.0% and just under performing against our position this time last year 40.6%. We are also performing better than the 2015/16 national average of 28.1% and the 2015/16 comparator average of 29.8%.</p> <p>Marginal reduction from Q1 but well ahead of quarterly / annual target. Better than at this point last year.</p>
<sup>2</sup> Admissions of adults (under 65 yrs.) into residential and nursing care. Rate per 100,000 of population.	Graduated target Q1: 2.8 Q2: 5.6 Q3: 8.4 Q4: 11.2	2.3	Green	<p>Our Q2 outturn of 2.3 is well below the Q2 target of 5.6 for this measure. It is good to be below the target. This puts us on track to be below target for year end of 11.2. We are also performing slightly better than we were at Q2 last year, where the outturn was 11.4.</p> <p>The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4.</p>	<p>Performance of the rate of admissions of adult to residential and nursing care. The outturn for Q2 this year is below the target for this quarter, for this measure it is good to have a low rate that is under target. Both the national and comparator group outturns cannot be compared until the end of year results are available, but we are below the outturn we reported at Q2 this time last year and this puts us course for a positive and low outturn at year end.</p> <p>We have achieved this by developing preventative and reablement services, alongside community-based services which support people to live independently and in the community for as long as they choose and are safe to do so. The success of these interventions is evidenced, in part, by the low rate of admissions to residential and nursing care despite increasing demographic pressures.</p>

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<p>3 Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population.</p>	<p>Graduated target Q1: 130.0 Q2: 260.0 Q3: 390.0 Q4: 520.0</p>	<p>143.6</p>	<p><b>Green</b></p>	<p>Our Q2 outturn of 143.6 is well below the Q2 target of 260.0 for this measure. It is good to be below the target. This puts us on track to be below target for year end of 520.0.</p> <p>We are also performing better than we were at Q2 last year where the outturn was 185.2. The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4.</p>	<p>The outturn for Q2 this year is well below the target for this quarter, although admissions have increased from Q1. For this measure it is good to have a low rate that is under target. Both the national and comparator group outturns cannot be compared until the end of year results are available, but we are below the outturn we reported at Q2 this time last year and this puts us on course for a positive and low outturn at year end. We have achieved this by developing preventative and reablement services alongside community-based services, which support people to live independently and in the community for as long as they choose and are safe to do so.</p> <p>The success of these interventions is evidenced, in part, by the low rate of admissions to residential and nursing care despite increasing demographic pressures. Although it should be noted that there is increased pressure on capacity, which enables people to remain living safely and well at home which may impact on numbers over coming months, particularly if we have a severe winter conditions and people experience high numbers of trips, slips and falls.</p>
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► **All areas of lower than expected performance (Red or Amber)**

106 Measure	Target	Current position	RAG	Benchmarking	Commentary
<p>1 % timely CYP transitions (children and young people)</p>	<p>Graduated target Q1: 12.5% Q2: 25.0% Q3: 37.5% Q4: 50.0%</p>	<p>9.8%</p>	<p><b>Red</b></p>	<p>The outturn for Q2 is 9.8% and it is an improvement but falls short of the Q2 target of 25.0%.</p> <p>Whilst we have not met this quarter's target we have improved on the outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking.</p>	<p>The outturn for Q2 is 9.8% is an improvement but falls short of the Q2 target of 25.0%.</p> <p>Whilst we have not met this quarter's target we have improved on outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking.</p> <p>Children's needs are not being identified early enough, which is affecting our ability to plan for their transition into adult social care. Children can transition up to the age of 25, but we need to identify children who need to be supported into adulthood early enough to plan their support effectively. Current information provision is not sufficient as it doesn't identify children with specific needs (only that they are in the Special Educational Needs and Disabilities [SEND]/Children With Disabilities [CWD] cohort).</p> <p>This is the first time this indicator has moved since Q1 so progress has been made. The Adult Social Care service director is leading a transitions work stream which will include reviewing this local indicator which does not reflect all the work completed. A bid for additional capacity has been submitted. A new joint post has been filled which will enable earlier identification of young people for assessment.</p>

<sup>2</sup> % of placement clients receiving an annual review	Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0%  (20% target tolerance at end of year)	35.5%	<b>Red</b>	Our outturn of 35.5% at the end of Q2 falls short of the Q2 target of 50.0%. However it is an improvement on our position at Q2 last year of 29.2%.  The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.	We know that the monthly average number of reviews being completed has been increasing since April 2017 which is subject to close management oversight and levels of accountability. This trajectory has declined in Q2 therefore the service is focusing on increasing the number of reviews for Quarter 3 . It is expected that reviews will catch up for Q3  Our outturn of 35.5% at the end of Q2 falls short of the Q2 target of 50.0%. However it is an improvement on our position at Q2 last year of 29.2%. This is a local measure there is no national or comparator benchmarking.
<sup>3</sup> % of CBS clients receiving an annual review (community based services)	Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0%  (20% target tolerance at end of year)	44.5%	<b>Amber</b>	Our outturn of 44.5% at the end of Q2 falls short of the Q2 target of 50.0% but it is an improvement on our position at Q2 last year of 37.6%.  The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.	Our out-turn of 44.5% at the end of Q2 falls short of the Q2 target of 50.0% but it is an improvement on our position at Q2 last year of 37.6%.  The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.  We know that the monthly average number of reviews being completed has been increasing since April 17 which is subject to close management oversight and levels of accountability. This trajectory has declined in Q2 therefore the service is focusing on increasing the number of reviews for Quarter 3. It is expected that reviews will catch up for Q3.

4 % of adults in contact with secondary mental health services who live independently	84.5%	82.0%	<b>Amber</b>	<p>The outturn for Q2 is 82.0% this just falls short of the annual target of 84.5% and is slightly down on Q1, however we are performing significantly better than we were at Q2 last year, where the outturn was 74.5%.</p> <p>We also perform better than the National average for 2015/16 of 58.6% and our comparator group average for 2015/16 of 51.5%.</p>	<p>The outturn for Q2 is 82.0% this just falls short of the annual target of 84.5% and is slightly down on Q1.</p> <p>However we are performing significantly better than we were at Q2 last year, where the outturn was 74.5%. We also perform better than the National average for 2015/16 of 58.6% and our comparator group average for 2015/16 of 51.5%.</p> <p>Currently 2% below target - Presently the S. 75* arrangement with the mental health trust is under review. The transformation programme will develop a plan to further increase the number of people with Mental Health needs living independently.</p> <p>*Note: S. 75 is an agreement for partnership working between Social Care and Health (in this case between Social Care and Oxford Health Trust, who provide Bucks mental health services).</p>
5 % of adults with learning disabilities who live in their own home or with their family	67.3%	66.2%	<b>Amber</b>	<p>The Q2 outturn for this measure of 66.2% is just below the target of 67.3% and is an improvement on last year's Q2 outturn of 63.4%.</p> <p>The national average for 2015/16 for this measure is 75.4% and our comparator group average for 2015/16 is 72.3%.</p>	<p>The Q2 outturn for this measure of 66.2% is just below the target of 67.3% and is an improvement on last year's Q2 outturn of 63.4%.</p> <p>As part of the Adult Social Care transformation plan, further work will be developed to ensure that there will be an increase in the number of people with learning disabilities living in their own home, this will form part of the increasing independence project in the Medium-Term Plan.</p>

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

Measures where data currently unavailable:

► **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking	Commentary
1 % of children subject to a Child Protection (CP) Plan seen in the last 4 weeks	100% (5% tolerance)	95%	<b>Green</b>	<p>The % of children on a CP plan seen in the last 4 weeks is on the tolerance target of 95%. The positive performance in Q1 has continued in to Q2. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>95% of children on a Child Protection plans seen in the last 4 weeks is on the tolerance target of 95%. Performance is on target and has further improved in October. The current outturn in October for visits in the last 4 weeks is 97%, which is very good.</p> <p>Close management oversight in the service means that the reasons why some children have not been seen in 20 days are recorded and reported on each week to the Head of Service.</p>

	<p>2</p> <p>% of CLA (Children Looked After) have their reviews completed on time</p>	<p>100% (5% tolerance)</p>	<p>97%</p>	<p><b>Green</b></p>	<p>The % of looked after children reviewed in timescale is above the tolerance target of 95%. Performance has improved by 10% since Q1. Benchmarking information is not currently available.</p> <p>Note: There is a 5% tolerance against the target of 100% to allow for exceptions (95-100% = Green, less than 95% = Amber, less than 85.5% = Red).</p>	<p>The % of children looked after reviewed in timescale is above the tolerance target of 95%. Performance has improved by 10% since Q1. Benchmarking information is not currently available.</p> <p>The Independent Reviewing Service is continuing to perform well in ensuring that children who are looked after by Buckinghamshire County Council have their reviews held on time. This means that the suitability of a child's placement is regularly considered and they are able to frequently express their views about being in care.</p>
<p>10</p>	<p>3</p> <p>% ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion</p>	<p>100% (18% tolerance)</p>	<p>89%</p>	<p><b>Green</b></p>	<p>The % of ICPCs held within the 15 day statutory timescale from the Strategy Discussion is above the tolerance target of 82% and is performing above our Statistical Neighbours (82%), the South East (72%) and England (77%).</p> <p>Note: There is a 18% tolerance against the target of 100% to align with Statistical Neighbour performance (82%-100% = Green, less than 82% = Amber, less than 73.8% = Red).</p>	<p>89% of ICPCs held within the 15 day statutory timescale from the Strategy Discussion is above the tolerance target of 82% and is performing above our Statistical Neighbours (82%), the South East (72%) and England (77%). This has been a marked improvement from Q1 when the outturn was 56%.</p> <p>The timeliness of holding initial child protection conferences has been sustained at or above the target of 82% over the quarter. The changes in monitoring processes have contributed to the improvements in this area.</p>

► All areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> % repeat referrals	20%	35%	Red	<p>There has been a further increase in repeat referrals from 30% in Q1 to 35% in Q2.</p> <p>The % of repeat referrals is over target (good to be low) and is higher than our Statistical Neighbours (20%), the South East (24%) and England (22%).</p>	<p>There has been a further increase in repeat referrals from 30% in Q1 to 35% in Q2.</p> <p>The % of repeat referrals is over target (good to be low) and is higher than our Statistical Neighbours (20%), the South East (24%) and England (22%).</p> <p>There is ongoing audit and analysis surrounding this measure. Emerging themes are in relation to improvements required in targeted early help, the volume of domestic abuse referrals and repeat incidents which lead to re-referrals and further work required to support victims of domestic abuse.</p> <p>Actions: A refreshed multi-agency domestic abuse strategy will assist in addressing these issues. Additionally, Early Help services are being remodelled to better support families and avoid the need for escalation of concerns leading to repeat referrals. Further analysis is underway to explore other potential issues.</p>
<sup>2</sup> % assessments completed in 45 working days	100% (14% tolerance)	75%	Red	<p>The % of assessments completed within the 45 day statutory timescale is 11% below the tolerance target of 86% and is performing below our Statistical Neighbours (86%), the South East (83%) and England (83%).</p> <p>Note: There is a 14% tolerance against the target of 100% to align with Statistical Neighbour performance (86%-100% = Green, less than 86% = Amber, less than 77.4% = Red).</p>	<p>The 75% of assessments completed within the 45 day statutory timescale is 11% below the tolerance target of 86% and is performing below our Statistical Neighbours (86%), the South East (83%) and England (83%).</p> <p>There has been an increase in the number of new assessments, particularly in September. Staffing issues, which are being addressed, have led to a reduction in performance against target this quarter.</p> <p>Actions: Agency staff have been appointed to cover staff absence. In further response to the increased workload and staffing shortages, systems are in place to assist in transferring Children in Need at an earlier point in the assessment to reduce timescales but more importantly to get children the support and help they need as quickly as possible</p>

<p><sup>3</sup> % of children subject to a Child Protection Plan lasting 2 years or more</p>	<p>2%</p>	<p>3%</p>	<p><b>Red</b></p>	<p>The % of children subject to a CP Plan with a duration of 2yrs+ is above target and slightly above Statistical Neighbours (2%), the South East (2%) and England (2%).</p> <p>The rise from 1% to 3% in Q2 equates to 12 further children in September remaining on a plan for over 2yrs.</p>	<p>3% of children subject to a CP Plan with a duration of 2yrs+ is above target (2%) and slightly above Statistical Neighbours (2%), the South East (2%) and England (2%).</p> <p>This is still a relatively low number of children - representing 16 (in total) out of 579 children and has been affected by 2 large sibling groups (one group of 6 siblings and another group of 3 siblings).</p> <p>A very small reduction in the number of children (less than 5) would lead to Buckinghamshire being in line with its Statistical Neighbours, South East and England averages of 2%</p> <p>Actions: All children on a child protection plan for 9 months or more were audited by the child protection conference chairs during quarter two. The impact of this is that as of the beginning of November there had been a reduction to 8 children on a child protection plan for two years or more, which represents 1% of the total number of children on a plan.</p>
<p><sup>4</sup> % of children who became the subject of a child protection plan for a second or subsequent time</p>	<p>18%</p>	<p>23%</p>	<p><b>Red</b></p>	<p>The % of children who became the subject of a child protection plan for a second or subsequent time was 23% compared to a target of 18%, Performance for England and Statistical Neighbours is 18% and 21% in the South East.</p>	<p>23% compared to a target of 18%, performance for England and Statistical Neighbours is 18% and 21% in the South East. Buckinghamshire is performing slightly worse compared to the South East average.</p> <p>There were an additional 24 children between April and September 2017 who became the subject of a child protection plan for a second or subsequent time. The age profile of these children is predominantly between 5 and 14 years. This supports the development of the Local Neglect Strategy, highlighting that there needs to be a better recognition of and response to neglect at an earlier stage.</p> <p>Actions: The Safeguarding Children Board has a plan of action in place to introduce resources and training to support frontline practitioners in their work with children and families. This underpins the recently launched multi-agency Neglect Strategy.</p>



<p><sup>5</sup> % of children in care placed with own provision</p>	<p>24%</p>	<p>16%</p>	<p><b>Red</b></p>	<p>The % of looked after children placed with an in-house foster carer is 8% below target and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016</p>	<p>16% of CLA placed with an in-house foster carer is 8% below target of 24% and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016.</p> <p>There are 68 mainstream carers. Not all placements are used at any one time for reasons such as: changes in carer's circumstances (including health issues), other children's needs in placement, pending resignation or retirement.</p> <p>Recent recruitment activity has identified the need to increase the sufficiency of foster carers as well as carers who can meet the needs of children with disabilities and black and minority ethnic children. In 2017/18 Bucks has engaged in a number of recruitment events and we are confident we can continue to improve the capacity of our in-house fostering service.</p> <p>Actions: Under the Change for Children programme, four new Children's Homes will be opening. The service is working at developing our cohort of foster carers through training/information evenings and looking at additional support for carers to enable them to think more creatively about the placements they are willing to consider. This year to date we have recruited 8 new foster carers, which equates to a net gain of 5 following deregistrations.</p>
<p><sup>6</sup> % of Children Looked After (CLA) in residential care</p>	<p>10%</p>	<p>12%</p>	<p><b>Red</b></p>	<p>The % of looked after children placed in residential care is above target and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016. The rise of 2% in Q2 related to 10 further children now residing in residential placements.</p>	<p>12% of CLA placed in residential care is above target of 10%, and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016. The rise of 2% in Q2 related to 10 further children now residing in residential placements.</p> <p>We have a large proportion of children with highly complex disabilities in residential care. All children in residential care are reviewed regularly to ensure the placement is appropriate and, where their needs have changed, that alternative arrangements are made.</p> <p>Foster carers currently with vacancies are registered for younger children and not available for adolescent children.</p> <p>Actions: We are training our current foster carer cohort to support them to have adolescent children placed with them. Two of the Council's new Children's Homes will open in 2018 and will enable children to live closer to their homes and professionals who can support them whilst in care. This will enable the council to direct work and improve the transition for these children into family placements.</p>

7	% of children waiting <14 months between entering care and moving in with their adoptive family	100%	50%	<b>Red</b>	<p>The % of children waiting under 14 months between entering care and moving in with their adoptive family reduced in Q2 to 50%. Although below target, this measure is performing similarly to our Statistical Neighbours (47%) and England (47%).</p>	<p>50% of children have waited less than 14 months between entering care and moving in with their adoptive family during 2017/18, which has reduced in Q2 (from 67% in Q1), against a target of 100%.</p> <p>It should be noted that this indicator covers a very small number of children (3 in Q1 and an additional 5 in Q2), which does not include those placed on Special Guardianship Orders (SGO's). Our performance compares favourably to both our statistical neighbours and nationally. Children with more complex needs often take longer to find an appropriate family. The needs of children we are finding families for at the moment include two sibling groups of three; a child where location is an issue and two sets of twins with additional needs.</p> <p>Actions: For children with more complex needs who we are attempting to place at present, we have concentrated on planned recruitment and increased family-finding activities which have succeeded in identifying placements for most of our children whose final care plan is adoption.</p>
8	% of Children in Need (CIN) reviewed in time (not including Child Protection, Children Looked After)	100% (15% tolerance)	81%	<b>Amber</b>	<p>The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.</p> <p>Note: There is a 15% tolerance against the target of 100% to allow for exceptions (85-100% = Green, less than 85% = Amber, less than 76.5% = Red).</p>	<p>The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.</p> <p>Issues impacting on performance include a number of unexpected staff absences and staff vacancies across some teams.</p> <p>Actions: Duty workers in some teams will be covering for staff absence if necessary. An additional 5 Social Workers have been agreed for a period of 3 months in order to bring some stability to the service.</p>

<p>9</p> <p>% of Children in Need (not including CP, CLA) seen in the last 6 weeks</p>	<p>100% (5% tolerance)</p>	<p>88%</p>	<p><b>Amber</b></p>	<p>The % of Children in Need seen in the last 6 weeks is 7% below the tolerance target of 95% and there has been a slight dip in performance in Q2. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>88% of Children in Need seen in the last 6 weeks is 7% below the tolerance target of 95% and there has been a slight dip in performance in Q2. Benchmarking information is not available. There has been an increase of 94 children in need in the service over the past 3 months. Total numbers have risen from 1,311 in June to 1,407 in September. The service has maintained a high standard of intervention to children.</p> <p>Staff capacity and system issues have impacted on performance and these are being addressed. There are a number of large sibling groups being transferred – these increase the percentage of children not being seen. In particular there are large groups of children that are allocated to the workers who are currently on sick leave. Families not engaging with the CIN plan/one family out of the country which are highlighted on the visits report twice a week.</p> <p>Actions: Duty workers in Aylesbury covering for workers on sick leave is expediting children being allocated. An additional 5 Social Workers have been agreed for a period of 3 months in order to bring some stability to the service.</p>
<p>10</p> <p>115</p> <p>% Children Looked After (CLA) seen in the last 6 weeks</p>	<p>100% (5% tolerance)</p>	<p>93%</p>	<p><b>Amber</b></p>	<p>The % of looked after children seen in the last 6 weeks is 2% below the tolerance target of 95% and is level with the Q1 performance. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>93% of CLA seen in the last 6 weeks is 2% below the tolerance target of 95% and is level with the Q1 performance.</p> <p>Actions: Heads of Service, Practice Improvement Managers, Team Managers &amp; Social Workers are regularly monitoring performance and taking action to effect improvement. Managers use the information available to prioritise the children dependent on the time elapsed since they were last seen. Practitioners have been supported to proactively monitor this and plan their time appropriately, forward plan to ensure that visits are made on time and contingencies are built in to accommodate cancellations.</p>

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

10

Measures where data currently unavailable:

10

► Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> Key Stage 1 - % of pupils reaching the expected standard in reading	78%	79%	Green	England (state-funded schools) = 76% South East = 78%	Buckinghamshire results for KS1 reading are above national and regional averages. They have increased at the same rate as the national average.
<sup>2</sup> Key Stage 1 - % of pupils reaching the expected standard in writing	68%	69%	Green	England (state-funded schools) = 68% South East = 70%	Buckinghamshire results for KS1 writing are above national and have increased by 3 percentage points compared to a national increase of 2 percentage points.
<sup>3</sup> Key Stage 1 - % of pupils reaching the expected standard in mathematics	75%	76%	Green	England (state-funded schools) = 75% South East = 77%	Buckinghamshire results for KS1 maths are above national and have increased by 4 percentage points compared to a national increase of 2 percentage points.
<sup>4</sup> Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	57%	63%	Green	England (state-funded schools) = 61% South East = 62%	Buckinghamshire results remain above national and regional averages. Buckinghamshire results have increased by 6 percentage points compared to a national increase of 7 points.

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► All areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> % new Education, Health & Care plans issued within 20 weeks (including exceptions)	100.0%	19.6%	Red	2016 calendar year Buckinghamshire = 50.1 South East = 42.5 England = 55.7	<p>Commentary for both Education Health and Care Plan indicators - These are cumulative measures for the calendar year up until the end of September 2017. Month on month reporting is showing some improvement - in July 19% of issued plans were within timescales, increasing to 23% in August and 28% in September. However, the cumulative figure for the year remains well below target and below the outturn for the previous year.</p> <p>Buckinghamshire's performance is above South East regional averages with all comparator LA's performing significantly below the national 100% expectation. Actions underway to address this include: a recruitment campaign for Educational Psychologists, further development of our Local Offer, the Team Around the School pilot increasing multi-agency working with partners and coproduction with families, a restructure of the Special Educational Needs &amp; Disabilities service is currently in consultation and further analysis underway to explore the link between Education, Health &amp; Care Plans and school exclusions.</p>
<sup>2</sup> % new Education, Health & Care plans issued within 20 weeks (excluding exceptions)	100.0%	19.8%	Red	2016 calendar year Buckinghamshire = 50.9 South East = 43.1 England = 58.6	
<sup>3</sup> Permanent exclusion rate - primary	0.02%	0.05%	Red	England = 0.02 South East = 0.02	<p>Commentary for both exclusions indicators - 2015/16 academic year data, published 18th September 2017, shows a significant increase from the previous year. National data is published one year in arrears. Internal monitoring data is showing that exclusions in the 2016/17 academic year have increased again slightly, but the rate of incremental increase has reduced dramatically.</p> <p>This has been identified as a key priority within the draft Education Strategy where there will be an increased focus on outcomes for vulnerable groups. Buckinghamshire Inclusive Education Working Group, made up of Head teachers from all sectors and Local Authorities officers, was formed in the summer term and will be driving forward an agenda of inclusive education and reducing exclusions, and is currently exploring approaches taken by other LA's. A pilot multi-agency project is being launched in the Autumn working on a locality based model of joint working to support schools and families with inclusion in mainstream settings.</p>

4 Permanent exclusion rate - secondary	0.10%	0.24%  This result is for the accademic year 2016/17 because the data runs one year behind.	<b>Red</b>	England = 0.17 South East = 0.12	
5 % of pupils attending schools rated good and outstanding by Ofsted	90.0%	89.0%	<b>Amber</b>	England = 87% (31/03/2017)	<p>Q2 outturn is 89% compared to a target of 90%. Q1 was 88.6%.</p> <p>Buckinghamshire’s good and outstanding Ofsted inspection outcomes continue to be above national averages. There are currently 17 schools in Buckinghamshire that are judged to be less than good - 11 "Requires Improvement" and 6 "Inadequate“.</p> <p>Children Looked After (CLA) – Currently (Oct 17) 91% of our CLA attend good or outstanding schools (based on children attending schools that have been inspected by Ofsted)</p> <p>We are addressing performance challenges showing that 73% of secondary schools in Buckinghamshire are rated good or better, against 80% of secondary schools nationally and 89% of all schools nationally. All Buckinghamshire selective secondary (grammar) schools are either good or outstanding, compared to only 58% of non-selective secondary schools.</p> <p>The Education and Skills Strategy sets out the ambitions for ALL children and this will drive our revised approach. Working in collaboration with the Business Intelligence &amp; Insight team we are further developing school profiles that identify where schools with certain characteristics may be “bucking the trend”. We will use this to facilitate school to school collaboration so as to secure improvement. We have strengthened our Team Around The School (TAS) Board to have a more robust preventative approach to identify and support schools at risk before they fall in to an Ofsted category. The TAS will set clear baselines and targets to drive improvement and achieve better outcomes for children and young people</p>
6 Year 1 Phonics - % of pupils reaching the expected standard	83.0%	82.0%	<b>Amber</b>	England (state-funded schools) = 81% South East = 82%	<p>Although 1% point below target, Buckinghamshire's phonics results are above national. Buckinghamshire results have also increased from 2016 while national results have remained static.</p> <p>Commissioned projects with the aim of increasing phonics attainment for disadvantaged pupils in specific schools have seen positive results in 2017.</p>

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

Measures where data currently unavailable:

► Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> Forecast revenue expenditure keeps to budget	Breakeven (underspends are positive)	£2.954m underspend	Green	Local measure, benchmarking not available	Figures given here are for the whole Council including corporate costs which show a £2.954 million underspend. Whilst some portfolio budgets are currently overspending there are both local plans to address this and sufficient contingency budgets to mitigate the risk of an overall budget overspend. Note that Scorecard figures relate to Portfolio finance only. A more detailed financial breakdown can be found in the Q2 2017/18 Finance Monitoring Report discussed at the 13.11.17 Cabinet meeting, agenda item 10.
<sup>2</sup> Forecast released capital expenditure keeps to budget	Breakeven (underspends and slippages are positive)	£8.126m slippage £5m underspend £13.126 Total	Green	Local measure, benchmarking not available	Whilst project slippage is not preferable, there are a number of significant projects within the figure reported where decisions to proceed have yet to be made. Opportunities to accelerate delivery on other projects to mitigate this position are ongoing. Note that the figures shown here are different to those shown in the Scorecard. Figures given here are for the whole Council including corporate costs. Scorecard figures relate to Portfolio finance only. A more detailed financial breakdown can be found in the Q2 2017/18 Finance Monitoring Report discussed at the 13.11.17 Cabinet meeting, agenda item 10.
<sup>3</sup> Increase revenue through additional income	£6.613m	£6.808m	Green	Local measure, benchmarking not available	Some income targets have fallen behind target, however others are exceeding the targets set, giving an overall over-delivery of income growth.

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► All areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking	Commentary
<sup>1</sup> Reduce revenue expenditure through service efficiencies	£16.532m	£15.624m	Amber	Local measure, benchmarking not available	£908k undelivered mainly relating to 700k in Health & Wellbeing due to delays in delivering savings relating to the planned new operating model and £190k in Children's Services relating to planned Legal budget reductions

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

Measures where data currently unavailable:

2

0

► Key areas of good performance

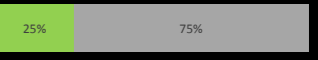
Measure	Target	Current position	RAG	Benchmarking	Commentary
1 120 % of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres) [National Indicator 192]	56%	59.5% (this result is for Q1 2017/18 because the data runs one quarter behind)	Green	Ranked 32 of 352 for the total household waste recycling, composting and reuse rate for English local authorities from April 2014 to March 2015. South Oxfordshire ranked 1 (66.6%), Buckinghamshire ranked 32 (55.5%), Newham ranked 352 (14.7%) <a href="http://www.letsrecycle.com/councils/league-tables/">http://www.letsrecycle.com/councils/league-tables/</a>	County Wide Recycling figures are always one quarter in arrears, but year to date performance is on track to meet BCC year-end target of 56% and probably exceed this.  There remains a longer term aspirational target of 60% but this is not likely to be met with current reduced recycling volumes from household collections.
2 % of re-use, recycling, composting and diversion from landfill for waste delivered at our Household Waste Recycling Centres (HWRCs) across Bucks	70%	76%	Green	No benchmarks available.	Household Recycling Centre year to date performance on track to meet or exceed target - Year to date figures, allowing for seasonal variation.



► All areas of lower than expected performance (Red or Amber)

Measure	Target	Current position	RAG	Benchmarking	Commentary
1 There are no measures with lower than expected performance					

 **Transportation Portfolio - Cllr. Mark Shaw**



Total number of measures with a RAG (shown in chart above):  
 Measures where data currently unavailable:

1  
3

► Key areas of good performance

Measure	Target	Current position	RAG	Benchmarking	Commentary
121 1 Deliver congestion management for major infrastructure schemes comprising:	Green	Green	Green	No benchmark data as this is a local indicator	<p>The majority of projects are currently progressing according to programme.</p> <p>Four projects are showing as 'green', these include: The South-East Aylesbury Link Road, The Stocklake Link Road, East-West Rail and The Cambridge-Oxford Expressway.</p> <p>Three projects are showing as 'amber', these include The A355 Improvement Project which is experiencing delays due to perceived funding shortfall which is expected to be met through viability bid or planning contributions; The A4 Sustainable Travel Scheme (Taplow), which is due to some extra detailed design work that had to be undertaken to address residents' concerns before the project can be progressed; and The Eastern Link Road South, owing to getting the Highway's Authority to agree a Transport Model, which has now been satisfactorily resolved at the 26/10/2017 Strategic Planning Committee.</p>

► All areas of lower than expected performance (Red or Amber)

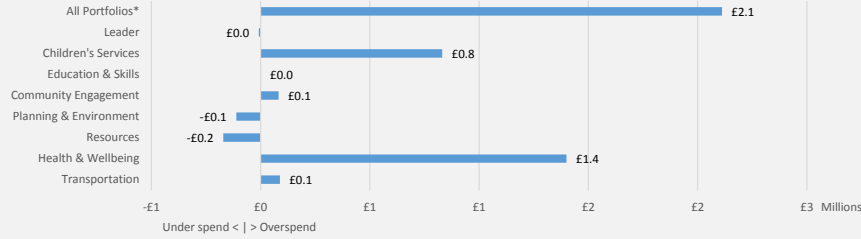
Measure	Target	Current position	RAG	Benchmarking	Commentary
1 There are no measures with lower than expected performance - 3 measures will be available later in the year where Green, Amber, Red status will be assigned.					



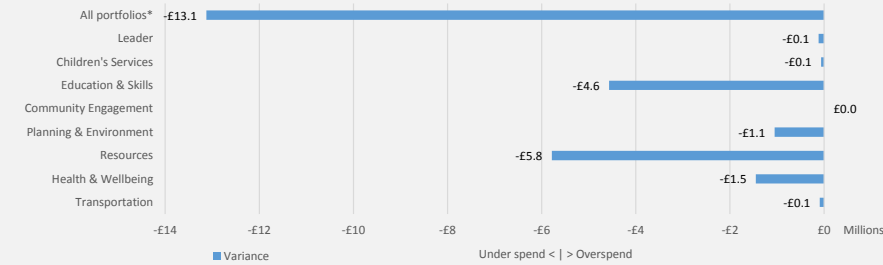


# Q2 2017/2018 scorecard

### Revenue - Year end forecast variance for 2017/2018 at Q2

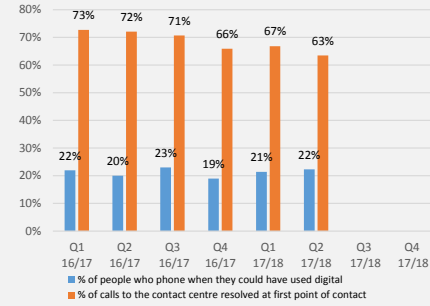


### Capital - Year end forecast variance for 2017/2018 at Q2

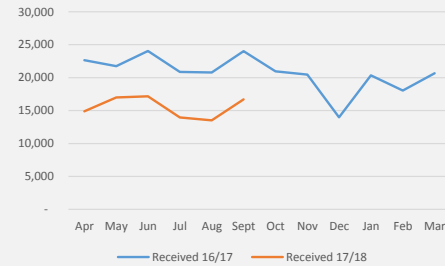


\* Capital and Revenue relates to Portfolio finances only and excludes corporate costs and income generation in other parts of the Council.

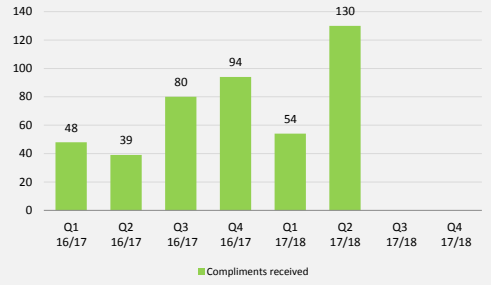
### % of people who phone when they could have used digital and % of calls to the contact centre resolved at first point of contact



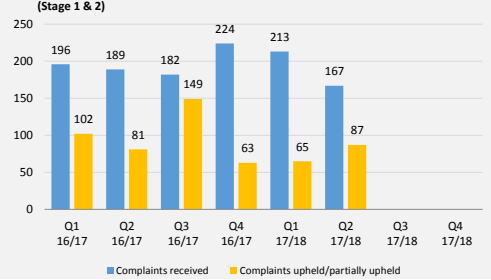
### Number of contact centre phone calls & emails (inbound & outbound)



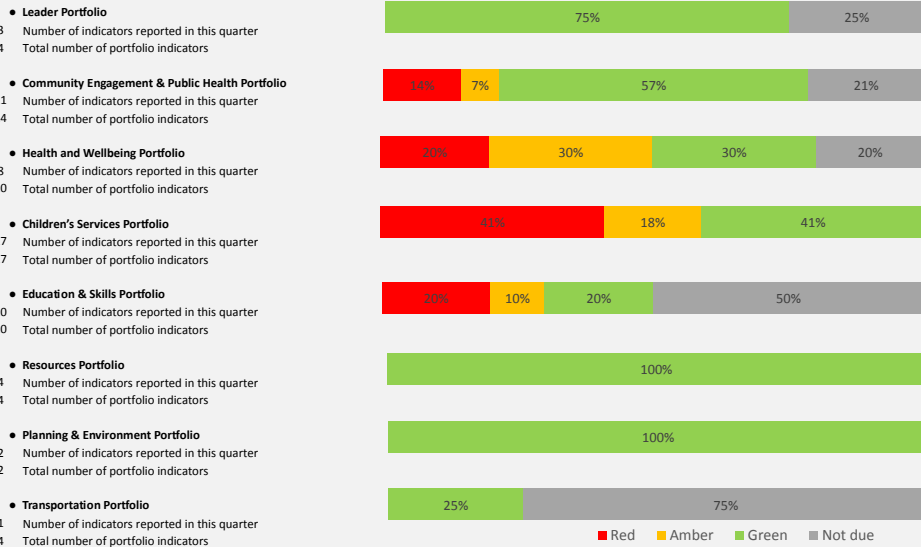
### Number of Compliments Received



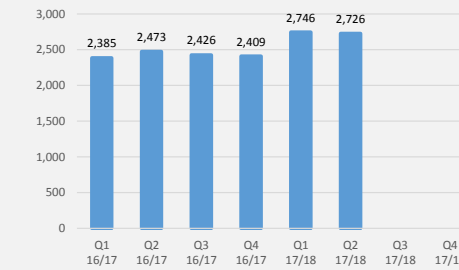
### Number of Compliments Received and Number of Complaints Upheld (Stage 1 & 2)



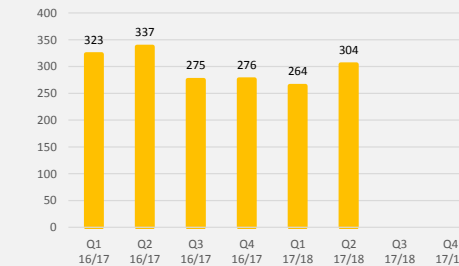
### RAG Status of Indicators by Portfolio



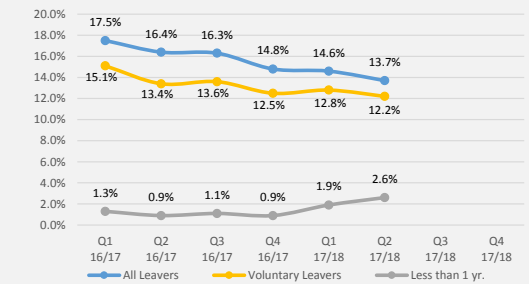
### Numbers of BCC staff (FTE)



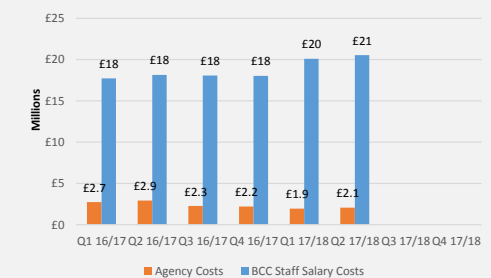
### Agency, interim, contractor numbers



### Staff Turnover



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





## Appendix 1: Cabinet Measures

### • Creating Opportunities & Build Self-Reliance

Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
BCC claimant count rate as % of national claimant count rate	Low	Quarterly	50%	50%	47%	47%	Green	<p><b>Claimant Count Rates:</b>                      London 2.0%                      Great Britain 1.9%                      SEMLEP 1.4%                      South East 1.2%  <b>Wycombe 1.1%</b>                      Hertfordshire 1.1%                      TV Berkshire 1.0%  <b>Buckinghamshire 0.9%</b>                      BTVLEP 0.9%  <b>Aylesbury Vale 0.8%</b>  <b>Chiltern 0.7%</b>  <b>South Bucks 0.7%</b>                      Oxfordshire 0.7%  <a href="https://bbf.uk.com/news/category/reports-and-analysis">https://bbf.uk.com/news/category/reports-and-analysis</a></p>	<p>The number of out of work residents claiming either Job Seeker's Allowance or Universal Credit now account for 0.9% of Buckinghamshire's working age residents, the third lowest rate among 38 Local Enterprise Partnerships ranking sixth lowest among the 27 county council areas.</p> <p>Over the last year Buckinghamshire's claimant count has risen by 8.8%, more than double the national and regional rises of 3.3% and 4.2% respectively. The share of claimants looking for work in sales occupations (mostly as retail and sales assistants) has now reached 65% all Bucks claimants, having been 12% of all Bucks claimants in 2008. Reflecting both a strong demand for flexible employment and the comparatively high rate of churn in low skilled occupations.</p> <p>The Buckinghamshire Skills Show event led by the Local Economic Partnership's (LEP) Skills Hub, on the 12th and 14th October, introduced Buckinghamshire's young people to employers and exposed them to a range of occupations they may not previously have considered. Feedback from exhibitors and attendees has been very positive.</p>

### • Keeping Buckinghamshire Thriving & Attractive

Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth and enable the right conditions to attract people to live, learn and work in Buckinghamshire

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
% of new floorspace developed in our 3 Enterprise Zones	High	Quarterly, cumulative	100.0%	not available (new indicator)	105.7%	105.7%	Green	<p>Benchmark information is not available as this is a local measure.</p>	<p>The cumulative outturn for Q2 remains the same as Q1 since there has been no further completed employment floorspace (B1/B2) in the Enterprise Zones (EZ) for Q2, which is in line with target forecasts. At Silverstone, negotiations are being finalised for the EZ to fund circa £5m of utilities infrastructure to support and accelerate future development phases. Funds will be recovered from future and existing business rates generated in the EZ.</p> <p>There is work onsite at Westcott - a company called Reaction Engines (<a href="http://www.reactionengines.co.uk">www.reactionengines.co.uk</a>) are building a Rocket Testing Engine Facility (part funded by the European Space Agency), which was part-funded through the Local Economic Partnership (LEP) and sits within the Enterprise Zone. This consists of 1,700 sqm of office space (B1), plus further floor space for the test facility. This is due to be completed in Q1 2018/19 (Apr/Jun). There is additional benefit to the Enterprise Zone through the occupation of new areas of open storage space (B8) provided at Westcott, as the business rates generated are retained by the Enterprise Zone for reinvestment up to 2041. We currently have 6,000 sqm of open storage (B8) available for rent, and a further area 16,000 sqm currently under construction, which has been pre-let, due for occupation Q1 18/19.</p> <p>At Woodlands, the outline planning application (including 100,000 sqm of employment floorspace B1/B2/B8) was considered by AVDC Planning Committee on 26/10/2017. The resolution of this committee meeting was approved (i.e. committee are minded to approve planning), as such we now need to agree planning conditions and S106 obligations, which would lead to the formal granting of consent. Once the planning is secured, a marketing strategy for EZ will be implemented. Furthermore, the Arla section of the Woodlands Site has been granted Reserved Matter Consent, which means they can start development on that part of the site.</p>

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
<sup>3</sup> To improve access to super-fast broadband (>30mbps) for Buckinghamshire Commercial Premises (business parks and residential).	High	Quarterly	Graduated target 2017/18 Q1: 93.0% Q2: 93.6% Q3: 94.2% Q4: 94.8%	not available (new indicator)	90.0%	N/A	Not available	Data will be reported in Q3	The Q1 measure of 90% reported coverage across all BCC premises (residential and commercial). Work is underway to extract the broadband coverage for business park locations and enterprise zones exclusively and we expect that this will be reported from Q3 onwards.  (In July 2015 BTVLEP identified that priority investment should be targeted at 51 business park locations across the county.)
<sup>4</sup> To improve availability of fixed fibre to residential and business premises.	High	Quarterly	Graduated target 2017/18 Q1: 91.0% Q2: 91.4% Q3: 91.8% Q4: 92.1%	not available (new indicator)	90.3%	91.5%	Green	Buckinghamshire 91.5% Central Bedfordshire 93.9% Hertfordshire 95% Milton Keynes 97.7% Northamptonshire 96% Oxfordshire 94.7% Windsor and Maidenhead 94.5%	We have marginally exceeded the Q2 target of 91.4% to hit 91.5%, which is a positive result given we were slightly below target at Q1. Between the beginning of August until the end of September we had 12 brand new fibre enabled cabinets (side of road) installed, which will deliver superfast broadband to 733 premises (residential and non-residential) across Buckinghamshire (Chalfont St Giles, Beaconsfield, Naphill, High Wycombe, Bledlow Ridge).  Buckinghamshire has demonstrated the highest % improvement quarter-on-quarter.

• Creating Opportunities & Build Self-Reliance

Continue to improve the health and wellbeing of our residents and address major health risks

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
1 % of the eligible population invited to an NHS Health Check	High	Current quarter only	100.0% Target is the same for both 2016/17 and 2017/18.	97.5% (31,083/31,877)	103.1% (8,220/7,969) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	87.4% (7,015/8,023) This result is for Q1 2017/18 because the data runs one quarter behind.	Red	88.2% (England Q1 2017/18)  97.6% (South East Q1 2017/18)  86.6% (Mean of CIPFA peers Q1 2017/18)	Performance for Q1 lagged results 2017/18 was 87.4% (7,015/8,023) which did not meet the target of 100%.  Benchmarks for Q1 2017/18 were 88.2% in England, 97.6% in South East region and a mean value of 86.6% among our CIPFA peers. There has been a reduction in invitations compared to Q4 2016/17 (103.1%). However, we generally see more invitations as the year progresses. A new quarterly performance dashboard is being developed and this will be used to discuss performance with individual practices.
2 % receiving an NHS Health Check of those who were offered an NHS Health Check	High	Current quarter only	48.0% This is the target for 2017/18  Target for 2016/17 was 50.0%.	45.4% (14,111/31,083)	50.1% (4,119/8,220) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	53.3% (3,738/7,015) This result is for Q1 2017/18 because the data runs one quarter behind.	Green	43.2% (England Q1 2017/18)  37.4% (South East Q1 2017/18)  49.6% (Mean of CIPFA peers Q1 2017/18)	Performance for Q1 lagged results 2017/18 was 53.3% (3,738/7,015) which exceeded the local target of 48%.  In Q1 2017/18, performance also exceeded that in England (43.2%), South East region (37.4%) and the mean of our CIPFA peers (49.6%). There has been good performance on NHS Health Checks uptake. This period coincided with our publicity campaign to encourage uptake, particularly among males.
3 % of appointments offered within 48 hours to clients attending a sexual and reproductive health service (level 3)	High	Current quarter only	98.0% Target is the same for both 2016/17 and 2017/18.	98.1% (14,419/14,698)	100.0% This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	100.0% (3,531/3,531) This result is for Q1 2017/18 because the data runs one quarter behind.	Green	No national data collection	Performance for Q1 lagged results 2017/18 was 100% (3,531/3,531) which exceeded the target of 98%.  This target is a national clinical standard. There is no national data collection, so benchmarking is not possible. The service has delivered good performance. Contracts with sexual health services are performing well.

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4			<p>Target for 2017/18 is 1,088 or 272 per quarter.</p> <p>Target for 2016/17 was 1,520 or 380 per quarter.</p>	1,147	<p>262</p> <p>This result is for Q4 (only) 2016/17 because the data runs one quarter behind.</p>	<p>297</p> <p>This result is for Q1 2017/18 because the data runs one quarter behind.</p>	Green	<p>Benchmarking information is not available</p>	<p>Performance for Q1 lagged results 2017/18 was 297 which exceeded the local target of 272.</p> <p>The number of quits has increased from Q4 2016/17 (262) which is a good performance set against the national trend of decreasing numbers of quits. Stoptober and a local social media campaign are planned to maintain this increase in quits.</p>
5	High	<p>This is a rolling, 12-month average and so Q4 data is also the annual data</p>	<p>40.0%</p> <p>This is the target for 2017/18.</p> <p>Target for 2016/17 was 45.0%.</p>	37.5% (100/267)	<p>37.5% (100/267)</p> <p>This result is for Q4 2016/17 because the data runs one quarter behind.</p>	<p>36.9% (108/293)</p> <p>This result is for Q1 2017/18 because the data runs one quarter behind.</p>	Red	<p>39.5% (England Q1 2017/18)</p> <p>38.8% (South East Q1 2017/18)</p> <p>37.0% (Mean of CIPFA peers Q1 2017/18)</p>	<p>Performance for Q1 lagged results 2017/18 was 36.9% (108/293) which did not meet the local target of 40%.</p> <p>Benchmarks for Q1 2017/18 were 39.5% in England, 38.8% in South East region and a mean value of 37.0% among our CIPFA peers. A recommissioning process for this service commenced in Dec 2016. Recommissioning often results in a dip in performance and one of the providers was unsuccessful in the tender. Buckinghamshire is defined by Public Health England as 'similar' to the national average in Q1. The new service commenced 1st October 2017 and will need time to become fully established.</p>
6	High	<p>This is a rolling, 12-month average and so Q4 data is also the annual data</p>	<p>15.0%</p> <p>Target is the same for both 2016/17 and 2017/18.</p>	17.0% (136/802)	<p>17.0% (136/802)</p> <p>This result is for Q4 2016/17 because the data runs one quarter behind.</p>	<p>14.9% (116/777)</p> <p>This result is for Q1 2017/18 because the data runs one quarter behind.</p>	Amber	<p>15.1% (England Q1 2017/18)</p> <p>16.1% (South East Q1 2017/18)</p> <p>15.8% (Mean of CIPFA peers Q1 2017/18)</p>	<p>Performance for Q1 lagged results 2017/18 was 14.9% (116/777) which fell just short of the local target of 15%.</p> <p>Benchmarks for Q1 2017/18 were 15.1% in England, 16.1% in South East region and a mean value of 15.8% among our CIPFA peers. The dip in performance seen in this period is due to the recommissioning process which started in Dec 2016. Despite this, Buckinghamshire remains in the top quartile of its group of local authority comparator areas. The new service commenced on 1st October 2017 and will need time to become fully established.</p>
7	High	<p>Current quarter only</p>	<p>90.0%</p> <p>Target is the same for both 2016/17 and 2017/18.</p>	89.9% (5,424/6,032)	<p>93.2% (1,267/1,361)</p> <p>This result is for Q4 (only) 2016/17 because the data runs one quarter behind.</p>	<p>94.2% (1,375/1,459)</p> <p>This result is for Q1 2017/18 because the data runs one quarter behind.</p>	Green	<p>88.3% (England Q4 2016/17)</p> <p>83.0% (South East Q4 2016/17)</p>	<p>Performance for Q1 lagged results 2017/18 was 94.2% (1,375/1,459) which exceeded the target of 90%.</p> <p>There is no benchmarking data available for 2017/18, but performance in Q4 2016/17 was 88.3% in England and 83.0% in the South East region. Coverage for this mandated contact is good and performance has been better than England and South East region for previous quarters.</p>



Improve community safety and reduce crime and the fear of crime

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)	High	Cumulative (year to date)	65%	New measure	N/A	77% This result is for Q1 2017/18 because the data runs one quarter behind.	Green	As this is a local measure there is no national or comparator benchmarking.	For Q1 77% of people who had engaged with and exited the service (47/61), had achieved an improvement in their risk category. This is above the target. As this is a local measure there is no national or comparator benchmarking.  The data for Q2 will be reported in Q3 as the information is not available.

Support our voluntary and community sector to develop our communities to help themselves, including empowering communities to deliver and prioritise services and promote good citizenship and inclusivity

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary	
9	% of customers who rate the registration service as good or excellent	High	Year to date	95%	99%	99%	100%	Green	Our Q2 outturn of 100% has exceeded the year end target of 99% and improved on our Q1 position. As this is a local measure there is no national or comparator benchmarking.	Our Q2 outturn of 100% has exceeded the year end target of 99.0% and improved on our Q1 position. As this is a local measure there is no national or comparator benchmarking.  The Registration Service surveyed all customers using the service in August. 180 responses were received and all rated the service as good or excellent (179 excellent; 1 good).
10	Total number of visitors to Bucks County Museum	High	Year to date	Graduated target Q1: 23,733 Q2: 50,915 Q3: 68,048 Q4: 90,000	88,874	21,636	56,051	Green	Our Q2 outturn of 56,051 has exceeded our Q2 target of 50,915. As this is a local measure there is no national or comparator benchmarking.	Our cumulative Q2 outturn of 56,051 has exceeded our Q2 target of 50,915. We reported very strong summer holiday visitor numbers, up 27% on same period last year which is mainly due to the success of our LEGO exhibition.  As this is a local measure there is no national or comparator benchmarking.
11	Number of downloads per annum in Libraries	High	Year to date	Graduated target Q1: 24,500 Q2: 49,000 Q3: 73,500 Q4: 98,000	93,481	23,470	50,326	Green	Our Q2 outturn of 50,326 has exceeded our Q2 target of 49,000. As this is a local measure there is no national or comparator benchmarking.	Our Q2 outturn of 50,326 has exceeded our Q2 target of 49,000. As this is a local measure there is no national or comparator benchmarking.  As expected usage increased across all formats during July and August as customers travelled and as the Summer Reading Challenge got under way. September often sees a dip as users go back to school, university or work.
130										
12	% of Future Steps Lone Parent Course starters achieving Education, Employment or Training (EET) within 6 months.	High	Year to date (data only available every 6 months)	33%	46%	N/A	N/A	Not available		Data due in until end of October, so will be reported in Q3
13	% of young unemployed people engaged in support achieve Education, Employment or Training (EET) within 12 months	High	Year to date (data only available at year end/Q4)	50%	52%	N/A	N/A	Not available		Data will not available until year end
14	% of sector based work academies course starters achieving Education, Employment or Training (EET) within 3 months.	High	Year to date (data only available at year end/Q4)	40%	40%	N/A	N/A	Not available	We will have no outturn to compare to target until Q4 as our data is only available at year end.	Intervention due to start after summer break. Working with DWP to arrange dates.

• Safeguarding our vulnerable

Safeguard vulnerable adults including providing understanding and dignity in end of life care.

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
1 % of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only)	High	Data only available after year end (snapshot of people in Q3, followed up in Q4)	75%	75%	N/A	N/A	Not available	As this data is only available after year end we will not be able compare our outturn to our target of 75.0% until then.  The national average in 2015/16 was 82.7% and our comparator group average for 2015/16 was slightly higher at 83.3%.	Data not available until year end
2 31 % of CBS clients receiving an annual review (community based services)	High	Year to date	Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0%  (20% target tolerance at end of year)	71.1%	17.6%	44.5%	Amber	Our outturn of 44.5% at the end of Q2 falls short of the Q2 target of 50.0% but it is an improvement on our position at Q2 last year of 37.6%.  The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.	Our out-turn of 44.5% at the end of Q2 falls short of the Q2 target of 50.0% but it is an improvement on our position at Q2 last year of 37.6%.  The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.  We know that the monthly average number of reviews being completed has been increasing since April 17 which is subject to close management oversight and levels of accountability. This trajectory has declined in Q2 therefore the service is focusing on increasing the number of reviews for Quarter 3. It is expected that reviews will catch up for Q3.

3			<p>Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0%</p> <p>(20% target tolerance at end of year)</p>	61.0%	15.7%	35.5%	Red	<p>Our outturn of 35.5% at the end of Q2 falls short of the Q2 target of 50.0%. However it is an improvement on our position at Q2 last year of 29.2%.</p> <p>The target is graduated through the year to add up to the final year end target of 100.0%. As this is a local measure there is no national or comparator benchmarking.</p>	<p>We know that the monthly average number of reviews being completed has been increasing since April 2017 which is subject to close management oversight and levels of accountability. This trajectory has declined in Q2 therefore the service is focusing on increasing the number of reviews for Quarter 3 . It is expected that reviews will catch up for Q3</p> <p>Our outturn of 35.5% at the end of Q2 falls short of the Q2 target of 50.0%. However it is an improvement on our position at Q2 last year of 29.2%. This is a local measure there is no national or comparator benchmarking.</p>
4			<p>Graduated target Q1: 12.5% Q2: 25.0% Q3: 37.5% Q4: 50.0%</p>	1.6%	0.0%	9.8%	Red	<p>The outturn for Q2 is 9.8% and it is an improvement but falls short of the Q2 target of 25.0%.</p> <p>Whilst we have not met this quarter's target we have improved on the outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking.</p>	<p>The outturn for Q2 is 9.8% is an improvement but falls short of the Q2 target of 25.0%.</p> <p>Whilst we have not met this quarter's target we have improved on outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking.</p> <p>Children's needs are not being identified early enough, which is affecting our ability to plan for their transition into adult social care. Children can transition up to the age of 25, but we need to identify children who need to be supported into adulthood early enough to plan their support effectively. Current information provision is not sufficient as it doesn't identify children with specific needs (only that they are in the Special Educational Needs and Disabilities [SEND]/Children With Disabilities [CWD] cohort).</p> <p>This is the first time this indicator has moved since Q1 so progress has been made. The Adult Social Care service director is leading a transitions work stream which will include reviewing this local indicator which does not reflect all the work completed. A bid for additional capacity has been submitted. A new joint post has been filled which will enable earlier identification of young people for assessment.</p>
132			see note	see note	see note	see note	Not available		<p>Note: This is an important measure that will be reported on once the national statutory definition has been set and agreed.</p>

Ensure our older, disabled and vulnerable people receive support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and reablement, including helping unpaid carers  
 Improving outcomes for adults with special educational needs or disability

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
6 % of adults in contact with secondary mental health services who live independently	High	Year to date	84.5%	84.5%	82.8%	82.0%	Amber	<p>The outturn for Q2 is 82.0% this just falls short of the annual target of 84.5% and is slightly down on Q1, however we are performing significantly better than we were at Q2 last year, where the outturn was 74.5%.</p> <p>We also perform better than the National average for 2015/16 of 58.6% and our comparator group average for 2015/16 of 51.5%.</p>	<p>The outturn for Q2 is 82.0% this just falls short of the annual target of 84.5% and is slightly down on Q1.</p> <p>However we are performing significantly better than we were at Q2 last year, where the outturn was 74.5%. We also perform better than the National average for 2015/16 of 58.6% and our comparator group average for 2015/16 of 51.5%.</p> <p>Currently 2% below target - Presently the S. 75* arrangement with the mental health trust is under review. The transformation programme will develop a plan to further increase the number of people with Mental Health needs living independently.</p> <p>*Note: S. 75 is an agreement for partnership working between Social Care and Health (in this case between Social Care and Oxford Health Trust, who provide Bucks mental health services).</p>
7 % of clients using social care who receive direct payments	High	Year to date	37.0%	40.6%	40.6%	40.4%	Green	<p>Our Q2 outturn of 40.4% this is above the target of 37.0% and just under performing against our position this time last year 40.6%.</p> <p>We are also performing better than the 2015/16 national average of 28.1% and the 2015/16 comparator average of 29.8%.</p>	<p>Our Q2 outturn of 40.4% is above the target of 37.0% and just under performing against our position this time last year 40.6%. We are also performing better than the 2015/16 national average of 28.1% and the 2015/16 comparator average of 29.8%.</p> <p>Marginal reduction from Q1 but well ahead of quarterly / annual target. Better than at this point last year.</p>
8 Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population.	Low	Year to date	Graduated target Q1: 130.0 Q2: 260.0 Q3: 390.0 Q4: 520.0	494.2	63.5	143.6	Green	<p>Our Q2 outturn of 143.6 is well below the Q2 target of 260.0 for this measure. It is good to be below the target. This puts us on track to be below target for year end of 520.0.</p> <p>We are also performing better than we were at Q2 last year where the outturn was 185.2. The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4.</p>	<p>The outturn for Q2 this year is well below the target for this quarter, although admissions have increased from Q1. For this measure it is good to have a low rate that is under target. Both the national and comparator group outturns cannot be compared until the end of year results are available, but we are below the outturn we reported at Q2 this time last year and this puts us on course for a positive and low outturn at year end. We have achieved this by developing preventative and reablement services alongside community-based services, which support people to live independently and in the community for as long as they choose and are safe to do so.</p> <p>The success of these interventions is evidenced, in part, by the low rate of admissions to residential and nursing care despite increasing demographic pressures. Although it should be noted that there is increased pressure on capacity, which enables people to remain living safely and well at home which may impact on numbers over coming months, particularly if we have a severe winter conditions and people experience high numbers of trips, slips and falls.</p>

<p>9</p> <p>Admissions of adults (under 65 yrs.) into residential and nursing care. Rate per 100,000 of population.</p>	<p>Low</p>	<p>Year to date</p>	<p>Graduated target Q1: 2.8 Q2: 5.6 Q3: 8.4 Q4: 11.2</p>	<p>11.2</p>	<p>1.0</p>	<p>2.3</p>	<p>Green</p>	<p>Our Q2 outturn of 2.3 is well below the Q2 target of 5.6 for this measure. It is good to be below the target. This puts us on track to be below target for year end of 11.2. We are also performing slightly better than we were at Q2 last year, where the out-turn was 11.4.</p> <p>The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4.</p>	<p>Performance of the rate of admissions of adult to residential and nursing care. The outturn for Q2 this year is below the target for this quarter, for this measure it is good to have a low rate that is under target. Both the national and comparator group outturns cannot be compared until the end of year results are available, but we are below the outturn we reported at Q2 this time last year and this puts us course for a positive and low outturn at year end.</p> <p>We have achieved this by developing preventative and reablement services, alongside community-based services which support people to live independently and in the community for as long as they choose and are safe to do so. The success of these interventions is evidenced, in part, by the low rate of admissions to residential and nursing care despite increasing demographic pressures.</p>
<p>10</p> <p>% of adults with learning disabilities who live in their own home or with their family</p>	<p>High</p>	<p>Year to date</p>	<p>67.3%</p>	<p>69.2%</p>	<p>67.2%</p>	<p>66.2%</p>	<p>Amber</p>	<p>The Q2 outturn for this measure of 66.2% is just below the target of 67.3% and is an improvement on last year's Q2 outturn of 63.4%.</p> <p>The national average for 2015/16 for this measure is 75.4% and our comparator group average for 2015/16 is 72.3%.</p>	<p>The Q2 outturn for this measure of 66.2% is just below the target of 67.3% and is an improvement on last year's Q2 outturn of 63.4%.</p> <p>As part of the Adult Social Care transformation plan, further work will be developed to ensure that there will be an increase in the number of people with learning disabilities living in their own home, this will form part of the increasing independence project in the Medium-Term Plan.</p>

• Safeguarding our vulnerable

Safeguard vulnerable children; keep children in their own home where it is safe to do so and identify and take action where we find exploitation of children and young people

► Quality

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
1 % repeat referrals	Low	Month only (not quarterly data)	20%	30%	30%	35%	Red	<p>There has been a further increase in repeat referrals from 30% in Q1 to 35% in Q2.</p> <p>The % of repeat referrals is over target (good to be low) and is higher than our Statistical Neighbours (20%), the South East (24%) and England (22%).</p>	<p>There has been a further increase in repeat referrals from 30% in Q1 to 35% in Q2.</p> <p>The % of repeat referrals is over target (good to be low) and is higher than our Statistical Neighbours (20%), the South East (24%) and England (22%).</p> <p>There is ongoing audit and analysis surrounding this measure. Emerging themes are in relation to improvements required in targeted early help, the volume of domestic abuse referrals and repeat incidents which lead to re-referrals and further work required to support victims of domestic abuse.</p> <p>Actions: A refreshed multi-agency domestic abuse strategy will assist in addressing these issues. Additionally, Early Help services are being remodelled to better support families and avoid the need for escalation of concerns leading to repeat referrals. Further analysis is underway to explore other potential issues.</p>
2 135 % of children who became the subject of a child protection plan for a second or subsequent time	Low	Month only (not quarterly data)	18%	New	18%	23%	Red	<p>The % of children who became the subject of a child protection plan for a second or subsequent time was 23% compared to a target of 18%, Performance for England and Statistical Neighbours is 18% and 21% in the South East.</p>	<p>23% compared to a target of 18%, performance for England and Statistical Neighbours is 18% and 21% in the South East. Buckinghamshire is performing slightly worse compared to the South East average.</p> <p>There were an additional 24 children between April and September 2017 who became the subject of a child protection plan for a second or subsequent time. The age profile of these children is predominantly between 5 and 14 years. This supports the development of the Local Neglect Strategy, highlighting that there needs to be a better recognition of and response to neglect at an earlier stage.</p> <p>Actions: The Safeguarding Children Board has a plan of action in place to introduce resources and training to support frontline practitioners in their work with children and families. This underpins the recently launched multi-agency Neglect Strategy.</p>
3 % of children subject to a Child Protection Plan lasting 2 years or more	Low	Month only (not quarterly data)	2%	1%	1%	3%	Red	<p>The % of children subject to a CP Plan with a duration of 2yrs+ is above target and slightly above Statistical Neighbours (2%), the South East (2%) and England (2%).</p> <p>The rise from 1% to 3% in Q2 equates to 12 further children in September remaining on a plan for over 2yrs.</p>	<p>3% of children subject to a CP Plan with a duration of 2yrs+ is above target (2%) and slightly above Statistical Neighbours (2%), the South East (2%) and England (2%).</p> <p>This is still a relatively low number of children - representing 16 (in total) out of 579 children and has been affected by 2 large sibling groups (one group of 6 siblings and another group of 3 siblings).</p> <p>A very small reduction in the number of children (less than 5) would lead to Buckinghamshire being in line with its Statistical Neighbours, South East and England averages of 2%</p> <p>Actions: All children on a child protection plan for 9 months or more were audited by the child protection conference chairs during quarter two. The impact of this is that as of the beginning of November there had been a reduction to 8 children on a child protection plan for two years or more, which represents 1% of the total number of children on a plan.</p>

4								<p>The % of care leavers in suitable accommodation is above target and is higher than our Statistical Neighbours (78%), the South East (77%) and England (83%).</p> <p>The reduction in Q2 is likely to be due to a few remaining data quality issues (following the data transfer from Swift to LCS), which are being addressed.</p>	<p>Care Services continue to source suitable accommodation for Buckinghamshire's care leavers and performance is higher than statistical neighbours, the south east and England.</p> <p>This good performance will continue to be sustained by liaising with commissioners and housing officers in and out of County.</p>
5								<p>The % of care leavers in EET is above target and is higher than our Statistical Neighbours (47%), the South East (47%) and England (49%).</p> <p>The reduction in Q2 is likely to be due to a few remaining data quality issues (following the data transfer from Swift to LCS), which are being addressed.</p>	<p>The recent dip in performance from 65% in Q1 to 60% in Q2 will be monitored closely during the coming months by Heads of Service to understand what more could be done, or what could be done differently to reduce the % of care leavers who are not in employment, education or training.</p> <p>Some new options are being considered and will be presented to the Corporate Parenting Panel in November to seek Champions and opportunities for shadowing/work experience/employment and training</p>



Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
6 % of Children in Need (not including CP, CLA) seen in the last 6 weeks	High	Month only (not quarterly data)	100% (5% tolerance)	New Definition	90%	88%	Amber	<p>The % of Children in Need seen in the last 6 weeks is 7% below the tolerance target of 95% and there has been a slight dip in performance in Q2. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>88% of Children in Need seen in the last 6 weeks is 7% below the tolerance target of 95% and there has been a slight dip in performance in Q2. Benchmarking information is not available. There has been an increase of 94 children in need in the service over the past 3 months. Total numbers have risen from 1,311 in June to 1,407 in September. The service has maintained a high standard of intervention to children.</p> <p>Staff capacity and system issues have impacted on performance and these are being addressed. There are a number of large sibling groups being transferred – these increase the percentage of children not being seen. In particular there are large groups of children that are allocated to the workers who are currently on sick leave. Families not engaging with the CIN plan/one family out of the country which are highlighted on the visits report twice a week.</p> <p>Actions: Duty workers in Aylesbury covering for workers on sick leave is expediting children being allocated. An additional 5 Social Workers have been agreed for a period of 3 months in order to bring some stability to the service.</p>
7 137 % of children subject to a Child Protection (CP) Plan seen in the last 4 weeks	High	Month only (not quarterly data)	100% (5% tolerance)	95%	95%	95%	Green	<p>The % of children on a CP plan seen in the last 4 weeks is on the tolerance target of 95%. The positive performance in Q1 has continued in to Q2. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>95% of children on a Child Protection plans seen in the last 4 weeks is on the tolerance target of 95%.</p> <p>Performance is on target and has further improved in October. The current outturn in October for visits in the last 4 weeks is 97%, which is very good.</p> <p>Close management oversight in the service means that the reasons why some children have not been seen in 20 days are recorded and reported on each week to the Head of Service.</p>
8 % Children Looked After (CLA) seen in the last 6 weeks	High	Month only (not quarterly data)	100% (5% tolerance)	94%	93%	93%	Amber	<p>The % of looked after children seen in the last 6 weeks is 2% below the tolerance target of 95% and is level with the Q1 performance. Benchmarking information is not available.</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 85.5% = Red).</p>	<p>93% of CLA seen in the last 6 weeks is 2% below the tolerance target of 95% and is level with the Q1 performance.</p> <p>Actions: Heads of Service, Practice Improvement Managers, Team Managers &amp; Social Workers are regularly monitoring performance and taking action to effect improvement. Managers use the information available to prioritise the children dependent on the time elapsed since they were last seen. Practitioners have been supported to proactively monitor this and plan their time appropriately, forward plan to ensure that visits are made on time and contingencies are built in to accommodate cancellations.</p>

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
9 % of Children in Need (CIN) reviewed in time (not including Child Protection, Children Looked After)	High	Month only (not quarterly data)	100% (15% tolerance)	New Definition	86%	81%	Amber	<p>The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.</p> <p>Note: There is a 15% tolerance against the target of 100% to allow for exceptions (85-100% = Green, less than 85% = Amber, less than 76.5% = Red).</p>	<p>The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.</p> <p>Issues impacting on performance include a number of unexpected staff absences and staff vacancies across some teams.</p> <p>Actions: Duty workers in some teams will be covering for staff absence if necessary. An additional 5 Social Workers have been agreed for a period of 3 months in order to bring some stability to the service.</p>
10 % of Child Protection Plans reviewed in timescales	High	Month only (not quarterly data)	100% (5% tolerance)	96%	88%	95%	Green	<p>The % of children on CP plans reviewed in timescale is on the tolerance target of 95%. Performance has improved by 7% since Q1. Benchmarking information is not currently available.</p> <p>Note: There is a 5% tolerance against the target of 100% to allow for exceptions (95-100% = Green, less than 95% = Amber, less than 85.5% = Red).</p>	<p>The % of children on Child Protection plans reviewed in timescale is on the tolerance target of 95%. Performance has improved by 7% since Q1. Benchmarking information is not currently available.</p> <p>Good performance has been maintained by the service in reviewing child protection plans on time. This means that positive and timely outcomes are being achieved for children, and where this is not the case consideration is given to holding a legal planning meeting to assess if the threshold has been met for care proceedings.</p>
11 % of CLA (Children Looked After) have their reviews completed on time	High	Month only (not quarterly data)	100% (5% tolerance)	96%	87%	97%	Green	<p>The % of looked after children reviewed in timescale is above the tolerance target of 95%. Performance has improved by 10% since Q1. Benchmarking information is not currently available.</p> <p>Note: There is a 5% tolerance against the target of 100% to allow for exceptions (95-100% = Green, less than 95% = Amber, less than 85.5% = Red).</p>	<p>The % of children looked after reviewed in timescale is above the tolerance target of 95%. Performance has improved by 10% since Q1. Benchmarking information is not currently available.</p> <p>The Independent Reviewing Service is continuing to perform well in ensuring that children who are looked after by Buckinghamshire County Council have their reviews held on time. This means that the suitability of a child's placement is regularly considered and they are able to frequently express their views about being in care.</p>

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
12 % assessments completed in 45 working days	High	Month only (not quarterly data)	100% (14% tolerance)	89%	81%	75%	Red	<p>The % of assessments completed within the 45 day statutory timescale is 11% below the tolerance target of 86% and is performing below our Statistical Neighbours (86%), the South East (83%) and England (83%).</p> <p>Note: There is a 14% tolerance against the target of 100% to align with Statistical Neighbour performance (86%-100% = Green, less than 86% = Amber, less than 77.4% = Red).</p>	<p>The 75% of assessments completed within the 45 day statutory timescale is 11% below the tolerance target of 86% and is performing below our Statistical Neighbours (86%), the South East (83%) and England (83%).</p> <p>There has been an increase in the number of new assessments, particularly in September. Staffing issues, which are being addressed, have led to a reduction in performance against target this quarter.</p> <p>Actions: Agency staff have been appointed to cover staff absence. In further response to the increased workload and staffing shortages, systems are in place to assist in transferring Children in Need at an earlier point in the assessment to reduce timescales but more importantly to get children the support and help they need as quickly as possible</p>
13 % ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	High	Month only (not quarterly data)	100% (18% tolerance)	53%	56%	89%	Green	<p>The % of ICPCs held within the 15 day statutory timescale from the Strategy Discussion is above the tolerance target of 82% and is performing above our Statistical Neighbours (82%), the South East (72%) and England (77%).</p> <p>Note: There is a 18% tolerance against the target of 100% to align with Statistical Neighbour performance (82%-100% = Green, less than 82% = Amber, less than 73.8% = Red).</p>	<p>89% of ICPCs held within the 15 day statutory timescale from the Strategy Discussion is above the tolerance target of 82% and is performing above our Statistical Neighbours (82%), the South East (72%) and England (77%). This has been a marked improvement from Q1 when the outturn was 56%.</p> <p>The timeliness of holding initial child protection conferences has been sustained at or above the target of 82% over the quarter. The changes in monitoring processes have contributed to the improvements in this area.</p>

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
14 % of CLA living within 20 miles of home	High	Month only (not quarterly data)	56%	38%	36%	57%	Green	The % of children placed within 20 miles from their home address is 8% below target and significantly below our Statistical Neighbours (62%), the South East (63%) and England (74%). The performance of this measure has been directly impacted by the removal of a distance calculator on LCS which was supplied by the DfE. IT are currently researching an alternative solution. In the meantime another data cleanse has been carried out and the performance as at 4th October was 57%.	<p>Performance has shown an improvement from 53% (As at 19th July - the reported figure in the first quarter was 36% because the data was uncleaned) to 57% of children who are looked after placed within 20 miles from home.</p> <p>Over the first half of this year 79% of children coming into care have been placed within 20 miles of their home.</p> <p>For some looked after children it may be in their best interests to be placed at distance away from their home but for the vast majority this is not the case. Less children and young people living a distance away from their family, friends, and familiar surroundings will mean a reduction of young people experiencing disruptions in their education/health and their contact needs. Statutory guidance makes it clear that children should live within the local authority area with access to local services and close to their friends and family, unless that is inconsistent with their welfare.</p> <p>The % of children placed within 20 miles from their home address is on target but below our Statistical Neighbours (62%), the South East (63%) and England (74%).</p>
15 140 % of children in care placed with own provision	High	Month only (not quarterly data)	24%	17%	16%	16%	Red	The % of looked after children placed with an in-house foster carer is 8% below target and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016	<p>16% of CLA placed with an in-house foster carer is 8% below target of 24% and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016.</p> <p>There are 68 mainstream carers. Not all placements are used at any one time for reasons such as: changes in carer's circumstances (including health issues), other children's needs in placement, pending resignation or retirement.</p> <p>Recent recruitment activity has identified the need to increase the sufficiency of foster carers as well as carers who can meet the needs of children with disabilities and black and minority ethnic children. In 2017/18 Bucks has engaged in a number of recruitment events and we are confident we can continue to improve the capacity of our in-house fostering service.</p> <p>Actions: Under the Change for Children programme, four new Children's Homes will be opening. The service is working at developing our cohort of foster carers through training/information evenings and looking at additional support for carers to enable them to think more creatively about the placements they are willing to consider. This year to date we have recruited 8 new foster carers, which equates to a net gain of 5 following deregistrations.</p>
16 % of Children Looked After (CLA) in residential care	Low	Month only (not quarterly data)	10%	11%	10%	12%	Red	The % of looked after children placed in residential care is above target and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016. The rise of 2% in Q2 related to 10 further children now residing in residential placements.	<p>12% of CLA placed in residential care is above target of 10%, and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016. The rise of 2% in Q2 related to 10 further children now residing in residential placements.</p> <p>We have a large proportion of children with highly complex disabilities in residential care. All children in residential care are reviewed regularly to ensure the placement is appropriate and, where their needs have changed, that alternative arrangements are made.</p> <p>Foster carers currently with vacancies are registered for younger children and not available for adolescent children.</p> <p>Actions: We are training our current foster carer cohort to support them to have adolescent children placed with them. Two of the Council's new Children's Homes will open in 2018 and will enable children to live closer to their homes and professionals who can support them whilst in care. This will enable the council to direct work and improve the transition for these children into family placements.</p>

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
17 % of children waiting <14 months between entering care and moving in with their adoptive family	High	Financial year	100%	79%	67%	50%	Red	<p>The % of children waiting under 14 months between entering care and moving in with their adoptive family reduced in Q2 to 50%. Although below target, this measure is performing similarly to our Statistical Neighbours (47%) and England (47%).</p>	<p>50% of children have waited less than 14 months between entering care and moving in with their adoptive family during 2017/18, which has reduced in Q2 (from 67% in Q1), against a target of 100%.</p> <p>It should be noted that this indicator covers a very small number of children (3 in Q1 and an additional 5 in Q2), which does not include those placed on Special Guardianship Orders (SGO's). Our performance compares favourably to both our statistical neighbours and nationally. Children with more complex needs often take longer to find an appropriate family. The needs of children we are finding families for at the moment include two sibling groups of three; a child where location is an issue and two sets of twins with additional needs.</p> <p>Actions: For children with more complex needs who we are attempting to place at present, we have concentrated on planned recruitment and increased family-finding activities which have succeeded in identifying placements for most of our children whose final care plan is adoption.</p>

• Safeguarding our vulnerable

Improve outcomes for children with special educational needs or disability

Deliver effective interventions and family support to achieve better outcomes for all children, reducing the need to access statutory services

► Improving Education Standards for Disadvantaged Pupils

Measure	Good to be	Data period	Target	Last years outturn 2016	2016	2017	Latest performance (RAG)	Benchmarks	Commentary
1 Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	Low	Annual outturn only	13%	17%	17%	data not available	Not available	2017 benchmarking information is not available	Expected in Q3. Previous results were 23% in 2014, 18% in 2015.
2 Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Low	Annual outturn only	22%	24%	24%	data not available	Not available	2017 benchmarking information is not available	Expected in Q3. Previous results were N/A in 2014 and 2015.
3 142 Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Low	Annual outturn only	12.3	13.9	13.9	data not available	Not available	2017 benchmarking information is not available	Expected in Q4. Previous results were N/A in 2014 and 2015.
4 Early Years Foundation Stage Profile - 'good level of development' gap between disadvantaged pupils % and others %	Low	Annual outturn only	18%	18%	18%	data not available	Not available	2017 benchmarking information is not available	Expected in Q3. Previous results were 24% in 2014 and N/A in 2015.

Measure	Good to be	Data period	Target	Last years outturn 2016	2016	2017	Latest performance (RAG)	Benchmarks	Commentary
5 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	11%	9%	9%	data not available	Not available	2017 benchmarking information is not available	Expected in Q3. Previous results were N/A in 2014 and 2015.
6 Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	High	Annual outturn only	22.0	19.9	19.9	data not available	Not available	2017 benchmarking information is not available	Expected in Q4. Previous results were N/A in 2014 and 2015.
Measure	Good to be	Data period	Target	2016 calendar year	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
7.43 % new Education, Health & Care plans issued within 20 weeks (including exceptions)	High	Quarterly	100.0%	50.1%	16.4%	19.6%	Red	2016 calendar year Buckinghamshire = 50.1 South East = 42.5 England = 55.7	Commentary for both Education Health and Care Plan indicators - These are cumulative measures for the calendar year up until the end of September 2017. Month on month reporting is showing some improvement - in July 19% of issued plans were within timescales, increasing to 23% in August and 28% in September. However, the cumulative figure for the year remains well below target and below the outturn for the previous year.
8 % new Education, Health & Care plans issued within 20 weeks (excluding exceptions)	High	Quarterly	100.0%	50.9%	16.4%	19.8%	Red	2016 calendar year Buckinghamshire = 50.9 South East = 43.1 England = 58.6	Buckinghamshire's performance is above South East regional averages with all comparator LA's performing significantly below the national 100% expectation. Actions underway to address this include: a recruitment campaign for Educational Psychologists, further development of our Local Offer, the Team Around the School pilot increasing multi-agency working with partners and coproduction with families, a restructure of the Special Educational Needs & Disabilities service is currently in consultation and further analysis underway to explore the link between Education, Health & Care Plans and school exclusions.

- **Creating Opportunities & Build Self-Reliance**

Ensure that our pre-school children grow up 'school ready' and enable and support all our children to be successful and cared for throughout their school years

► Exclusions and Attendance

Measure	Good to be	Data period	Target	Last outturn	2016	2017	Latest performance (RAG)	Benchmarks	Commentary
9 Overall attendance rate - primary schools	High	Annual outturn only	96.1%	96.1% (2015/16)	96.1%	data not available	Not available	2016/17 Benchmarking information is not available	Data for 2016/17 academic year expected Q4. Previous results were 96.3% in 2014 and 2015.
10 Overall attendance rate - secondary schools	High	Annual outturn only	94.8%	94.5% (2015/16)	94.5%	data not available	Not available	2016/17 Benchmarking information is not available	Data for 2016/17 academic year expected Q4. Previous results were 94.8% in 2014 and 94.5% in 2015.
11 Permanent exclusion rate - primary	Low	Annual outturn only	0.02%	0.01% (2015/16 academic year)	0.01%	0.05%	Red	England = 0.02 South East = 0.02	<p>Commentary for both exclusions indicators - 2015/16 academic year data, published 18th September 2017, shows a significant increase from the previous year. National data is published one year in arrears. Internal monitoring data is showing that exclusions in the 2016/17 academic year have increased again slightly, but the rate of incremental increase has reduced dramatically.</p> <p>This has been identified as a key priority within the draft Education Strategy where there will be an increased focus on outcomes for vulnerable groups. Buckinghamshire Inclusive Education Working Group, made up of Head teachers from all sectors and Local Authorities officers, was formed in the summer term and will be driving forward an agenda of inclusive education and reducing exclusions, and is currently exploring approaches taken by other LA's. A pilot multi-agency project is being launched in the Autumn working on a locality based model of joint working to support schools and families with inclusion in mainstream settings.</p>
12 14 Permanent exclusion rate - secondary	Low	Annual outturn only	0.10%	0.13% (2015/16 academic year)	0.13%	0.24%	Red	England = 0.17 South East = 0.12	



► Quality of schools

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
13 % of pupils attending schools rated good and outstanding by Ofsted	High	Current quarter only	90.0%	88.0%	88.6%	89.0%	Amber	England = 87% (31/03/2017)	<p>Q2 outturn is 89% compared to a target of 90%. Q1 was 88.6%.</p> <p>Buckinghamshire's good and outstanding Ofsted inspection outcomes continue to be above national averages. There are currently 17 schools in Buckinghamshire that are judged to be less than good - 11 "Requires Improvement" and 6 "Inadequate".</p> <p>Children Looked After (CLA) – Currently (Oct 17) 91% of our CLA attend good or outstanding schools (based on children attending schools that have been inspected by Ofsted)</p> <p>We are addressing performance challenges showing that 73% of secondary schools in Buckinghamshire are rated good or better, against 80% of secondary schools nationally and 89% of all schools nationally. All Buckinghamshire selective secondary (grammar) schools are either good or outstanding, compared to only 58% of non-selective secondary schools.</p> <p>The Education and Skills Strategy sets out the ambitions for ALL children and this will drive our revised approach. Working in collaboration with the Business Intelligence &amp; Insight team we are further developing school profiles that identify where schools with certain characteristics may be "bucking the trend". We will use this to facilitate school to school collaboration so as to secure improvement. We have strengthened our Team Around The School (TAS) Board to have a more robust preventative approach to identify and support schools at risk before they fall in to an Ofsted category. The TAS will set clear baselines and targets to drive improvement and achieve better outcomes for children and young people</p>

► Improving Education Standards for All Pupils - Attainment

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Academic Year 2016/2017	Academic Year 2017/2018	Latest performance (RAG)	Benchmarks	Commentary
14 Early Years Foundation Stage Profile - % of pupils achieving a good level of development	High	Annual outturn only	72%	71%	71%	data not available	Not available	2017 benchmarking information is not available	Expected Q3. Previous results were 64% in 2014/15 and 68% in 2015/16.
15 Year 1 Phonics - % of pupils reaching the expected standard	High	Annual outturn only	83%	81%	81%	82%	Amber	England (state-funded schools) = 81% South East = 82%	<p>Previous results were 72% in 2014/15 and 77% in 2015/16.</p> <p>Although 1% point below target, Buckinghamshire's phonics results are above national. Buckinghamshire results have also increased from 2016 while national results have remained static.</p> <p>Commissioned projects with the aim of increasing phonics attainment for disadvantaged pupils in specific schools have seen positive results in 2017.</p>

16	Key Stage 1 - % of pupils reaching the expected standard in reading	High	Annual outturn only	78%	77%	77%	79%	Green	England (state-funded schools) = 76% South East = 78%	Previous results were N/A in 2014/15 and 2015/16.  Buckinghamshire results for KS1 reading are above national and regional averages. They have increased at the same rate as the national average.
17	Key Stage 1 - % of pupils reaching the expected standard in writing	High	Annual outturn only	68%	65%	65%	69%	Green	England (state-funded schools) = 68% South East = 70%	Previous results were N/A in 2014/15 and 2015/16.  Buckinghamshire results for KS1 writing are above national and have increased by 3 percentage points compared to a national increase of 2 percentage points.
18	Key Stage 1 - % of pupils reaching the expected standard in mathematics	High	Annual outturn only	75%	72%	72%	76%	Green	England (state-funded schools) = 75% South East = 77%	Previous results were N/A in 2014/15 and 2015/16.  Buckinghamshire results for KS1 maths are above national and have increased by 4 percentage points compared to a national increase of 2 percentage points.
19	Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	High	Annual outturn only	57%	56%	56%	63%	Green	England (state-funded schools) = 61% South East = 62%	Previous results were N/A in 2014/15 and 2015/16.  Buckinghamshire results remain above national and regional averages. Buckinghamshire results have increased by 6 percentage points compared to a national increase of 7 points.
20	Key Stage 4 - average Attainment 8 score	High	Annual outturn only	58.0	55.4	55.4	data not available	Not available	2017 benchmarking information is not available	Expected Q3. Previous results were N/A in 2014/15 and 2015/16.

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

Measure	Good to be	Data period	Target	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
1 Forecast revenue expenditure keeps to budget	Breakeven (underspends are positive)	Year end forecast	Breakeven (underspends are positive)	£2.857m underspend	£2.954m underspend	Green	Local measure, benchmarking not available	Figures given here are for the whole Council including corporate costs which show a £2.954 million underspend. Whilst some portfolio budgets are currently overspending there are both local plans to address this and sufficient contingency budgets to mitigate the risk of an overall budget overspend. Note that Scorecard figures relate to Portfolio finance only. A more detailed financial breakdown can be found in the Q2 2017/18 Finance Monitoring Report discussed at the 13.11.17 Cabinet meeting, agenda item 10.
2 Forecast released capital expenditure keeps to budget	Breakeven (underspends are positive)	Year end forecast	Breakeven (underspends are positive)	£4.233m slippage	£8.126m slippage £5m underspend £13.126 Total	Green	Local measure, benchmarking not available	Whilst project slippage is not preferable, there are a number of significant projects within the figure reported where decisions to proceed have yet to be made. Opportunities to accelerate delivery on other projects to mitigate this position are ongoing. Note that the figures shown here are different to those shown in the Scorecard. Figures given here are for the whole Council including corporate costs. Scorecard figures relate to Portfolio finance only. A more detailed financial breakdown can be found in the Q2 2017/18 Finance Monitoring Report discussed at the 13.11.17 Cabinet meeting, agenda item 10.
3 Reduce revenue expenditure through service efficiencies	High	Year end forecast	£16.532m	£16.532m	£15.624m	Amber	Local measure, benchmarking not available	£908k undelivered mainly relating to 700k in Health & Wellbeing due to delays in delivering savings relating to the planned new operating model and £190k in Children's Services relating to planned Legal budget reductions
4 Increase revenue through additional income	High	Year end forecast	£6.613m	£6.613m	£6.808m	Green	Local measure, benchmarking not available	Some income targets have fallen behind target, however others are exceeding the targets set, giving an overall over-delivery of income growth.

• Keeping Buckinghamshire Thriving & Attractive

Protect and enhance our high quality environment, mitigate the impact of strategic national infrastructure projects and promote and encourage sustainable approaches to the use of natural resources and waste

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
1 % of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres) [National Indicator 192]	Neutral	Quarterly	56%	56%	56% (this result is for Q4 2016/17 because the data runs one quarter behind)	59.5% (this result is for Q1 2017/18 because the data runs one quarter behind)	Green	Ranked 32 of 352 for the total household waste recycling, composting and reuse rate for English local authorities from April 2014 to March 2015. South Oxfordshire ranked 1 (66.6%), Buckinghamshire ranked 32 (55.5%), Newham ranked 352 (14.7%) <a href="http://www.letsrecycle.com/councils/league-tables/">http://www.letsrecycle.com/councils/league-tables/</a>	County Wide Recycling figures are always one quarter in arrears, but year to date performance is on track to meet BCC year-end target of 56% and probably exceed this.  There remains a longer term aspirational target of 60% but this is not likely to be met with current reduced recycling volumes from household collections.
2 148 % of re-use, recycling, composting and diversion from landfill for waste delivered at our Household Waste Recycling Centres (HWRCs) across Buckinghamshire	Neutral	Monthly (1 month in arrears from the quarter end date)	70%	73%	76%	76%	Green	No benchmarks available.	Household Recycling Centre year to date performance on track to meet or exceed target - Year to date figures, allowing for seasonal variation.

- Keeping Buckinghamshire Thriving & Attractive  
Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary
<sup>1</sup> % of principle roads where structural maintenance should be considered (our 'A' roads) NI-168	Neutral	Annual measure	5.0%	3.7%	Not available	Not available	Not available	Not available as data not due until Q4	Not available as data not due until Q4.
<sup>2</sup> % Footways requiring structural maintenance (AM04M)	Neutral	Annual measure	10.0%	10.9%	Not available	Not available	Not available	Not available as data not due until Q4	Not available as data not due until Q4.
<sup>3</sup> Public Satisfaction around our Public Rights of Way (KBI 15 - Rights of Way)	High	Annual measure	60.0%	58.0%	Not available	Not available	Not available	Not available as data not due until Q3	Not available as data not due until Q3.

Improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel

Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Latest performance (RAG)	Benchmarks	Commentary		
4  <b>Deliver congestion management for major infrastructure schemes comprising:</b>	Green	Quarterly	Green	new indicator (not available)	Amber	Green	Green	No benchmark data as this is a local indicator	<p>The majority of projects are currently progressing according to programme.</p> <p>Four projects are showing as 'green', these include: The South-East Aylesbury Link Road, The Stocklake Link Road, East-West Rail and The Cambridge-Oxford Expressway.</p> <p>Three projects are showing as 'amber', these include The A355 Improvement Project which is experiencing delays due to perceived funding shortfall which is expected to be met through viability bid or planning contributions; The A4 Sustainable Travel Scheme (Taplow), which is due to some extra detailed design work that had to be undertaken to address residents' concerns before the project can be progressed; and The Eastern Link Road South, owing to getting the Highway's Authority to agree a Transport Model, which has now been satisfactorily resolved at the 26/10/2017 Strategic Planning Committee.</p>		
	A355 Improvement Project (Beaconsfield)	Green	Quarterly	Green	new indicator (not available)	Amber	Amber	Amber	No benchmark data as this is a local indicator	<p>The project is currently progressing on programme and was granted full planning approval on the 3rd Sept 2017; Detailed Design is programmed to complete early December and construction programmed to commence in the first quarter of 2018.</p> <p>This project is showing amber due a current funding shortfall, which is expected to be met through a Recent Housing Infrastructure Bid or via bids to BCC for forward funding. There is liaison ongoing with SBDC regarding their local plan policy to seek a policy that there is the ability to clawback forward funding of infrastructure via s106/CIL. There has been some minor delays in land acquisition which is expected to be resolved soon and temporary access to land to undertake investigation work has been ongoing and the project remains on track to be delivered by April 2019.</p>	
	150 A4 Sustainable Travel Scheme - Taplow	Green	Quarterly	Green	new indicator (not available)	Green	Amber	Amber	Amber	No benchmark data as this is a local indicator	<p>Further detailed design work has been undertaken to address residents' concerns. This is due to be completed and programme updated by the end of October. A Cabinet Member report will be presented following this for a decision to progress the scheme.</p> <p>This project is showing as amber owing to the extra detailed design work that had to be undertaken to address residents' concerns before the project could progress and funding issues which are the subject of a funding bid to TEE but the project remains on track to be delivered by March 2019.</p>
	Eastern Link Road - South (Aylesbury)	Green	Quarterly	Green	new indicator (not available)	Amber	Amber	Amber	Amber	No benchmark data as this is a local indicator	<p>The original Aylesbury Woodlands and Eastern Link Road (south) combined planning application was submitted in March 2016. The application was determined at the Strategic Development Planning Committee on 26th October 2017 with a resolution to grant an outline planning consent.</p> <p>The next stages of the project include detailed design work, discharge of reserved matters planning conditions and subsequent construction of the Eastern Link Road South. The scheme remains on schedule, however uncertainty remains over scheme costs which are expected to be addressed through detailed design work over the coming months and via a bid to BCC for forward funding.</p>

	South-East Aylesbury Link Road	Green	Quarterly	Green	new indicator (not available)	Green	Green	Green	No benchmark data as this is a local indicator	Consultants have been commissioned to undertake detailed modelling, Preliminary design is nearing completion, as are site surveys.  The first public consultation event is to be held on 1st November 2017. The project remains on programme and within budget
	Stocklake Link Road (Aylesbury)	Green	Quarterly	Green	new indicator (not available)	Amber	Green	Green	No benchmark data as this is a local indicator	Stocklake Link Road project is substantially complete. The works were completed on time and under budget. Outstanding scheme defects are being addressed through the maintenance period, and meetings are being held with the designers to address issues identified after completion.
	East West Rail (EWR)	Green	Quarterly	Green	new indicator (not available)	Not available	Green	Green	No benchmark data as this is a local indicator	The East West Rail Western Section, from Oxford to Bedford and Aylesbury to Milton Keynes, is still on schedule to be completed by 2022-24.  The East West Rail Consortium continues to lobby for completion of the Western Section. The chairman of the East West Rail shadow organisation has submitted his updated recommendations to the Secretary of State and we await an announcement from the Government. The Department for Transport is not expected to confirm a definitive target date for delivery of East West Rail (EWR) until the Secretary of State has fully considered the recommendations.  Work is ongoing to coordinate design and construction with High Speed Two (HS2), where the existing EWR track bed needs to be moved to accommodate HS2. A second round of public consultation for the EWR Transport & Works Act Order, which gives authority to construct and operate the railway, took place over the summer. The East West Rail Alliance is currently considering feedback from the consultation and any changes that may need to be made to the scheme.
151	Expressway (Oxford-Cambridge)	Green	Quarterly	Green	new indicator (not available)	Not available	Green	Green	No benchmark data as this is a local indicator	Jacobs (contractor) have now been appointed by Highways England to carry out the preparation of the Strategic Outline Business Case, which will prepare the case for the proposals to be agreed by the Secretary of State for potential funding as part of the Road Investment Strategy for 2020 – 2025. A stakeholder engagement event was held on 18th October, to help provide an opportunity for key stakeholders, like local authorities, to influence how future engagement is organised and understand the timescales for the project. England's Economic Heartland' (EEH) Programme Director will be a member of the senior stakeholder group, to help ensure that the engagement takes account of all the existing activity by local authorities in the Oxford-Cambridge Corridor. Currently there are three possible wide corridors which the Oxford-Cambridge Expressway may follow - The A421 - East-West Rail alignment - A southern alignment broadly following the A418 but passing to the north of Aylesbury  The project is due to select a preferred corridor by Summer 2018 and selection of the preferred route within the preferred corridor by Summer 2019.  Note: - Corridor is a way of describing a broad path, which could be a mile wide - Route is a very detailed road alignment





# Report to Cabinet

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<b>Title:</b>	<b>Proposed Restoration of Former Landfill Site – Trenches Lane, Wexham.</b>
<b>Date:</b>	18 December 2017
<b>Date can be implemented:</b>	28 December 2017
<b>Author:</b>	Cabinet Member for Resources
<b>Contact officer:</b>	Oster Milambo – D/Head of Strategic Assets
<b>Local members affected:</b>	Ralph Bagge
<b>Portfolio areas affected:</b>	Resources

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

**There are confidential appendices to this report, which are exempt by virtue of paragraph 3 of Schedule 12A of the Local Government (Access to Information) (Variation) Order 2006 because it contains information relating to the financial or business affairs of any particular person.**

## Summary

- The proposal recommends dispersion of inert spoil and restoring the site to improve landscaping, visual impact with additional planting and ecosystems thereby re-providing a significantly improved public amenity to the residents.
- The site is a former landfill that have massively been underutilised for the past 27 years, a maintenance liability to the Council, a magnet for anti-social behaviour and illegal encampment.
- The Council has an on-going licence with the Environment Agency (EA) to periodically monitor gas levels / emissions from contaminants in the ground.
- The proposal entails granting the preferred Contractor an 'agreement for Lease' that allows the Contractor to assemble the environmental, design and planning teams at own cost to progress a planning application and resident engagement. If planning is granted, the Council and the Contractor are to enter into a Lease agreement that allows the Contractor to undertake the restoration project as per the planning consent.



INVESTOR IN PEOPLE



- Local and Cabinet Members have been consulted in this matter and are supportive of the recommendation.

## **Recommendation**

### **That Cabinet:**

- 1. Approve the Restoration Project as outlined in this report.**
- 2. Approve the preferred Contractor.**
- 3. Authorise the Cabinet Member for Resources to sign off agreed terms for the Option to Lease and the Lease should Planning Permission be granted.**
- 4. Allow the Council to enter into agreements to facilitate completion of the Lease.**

## **Background**

### Trenches Lane, Wexham

Trenches Lane is a former landfill site with the last waste received in 1989. It measures approximately 30ha. During its operation, it was a pre-legislation landfill which comprised simply a hole in the ground that received all kinds of waste. Due to its previous use, the site is effectively sterilised from development by prohibitive remediation costs. It has not been used for the past 28 years apart from providing access to overhead electricity pylons and buried cables/pipes. It also has some public access via public rights of way. The land has some covenants restricting development on this former landfill and Green Belt land. The Council also has an on-going licence with the EA to periodically monitor gas levels and emissions from contaminants in the ground.

The site has been subject to continuous public nuisance activities, including fly tipping, horse fly grazing, illegal encampment etc. These are a constant irritation/risk to dog walkers and concern to neighbouring residents. Residents have often reported to the police various forms of public nuisance on site but the police have always maintained that, as it is County Council land, it is not their responsibility. Resolution of these anti-social and illegal matters has always been costly to the Council Tax payer. Currently, the Council is dealing with another illegal encampment on site brought to the Council's attention by adjacent residents via the County Council's Local Member. The land is a significant nuisance to local residents and a maintenance liability for the County Council.

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

The County Council's Property Asset Management Plan (PAMP) incorporated a number of innovations which are fundamentally changing the way we manage our property assets. This is in response to the extremely challenging financial circumstances in which the Council finds itself, like many other local authorities around the Country.

The core thread of the PAMP is to adopt a commercial approach in the management of the Council's property portfolio. This entails disposing of underperforming and surplus properties whilst 'sweating' the retained portfolio to understand & implement its long term opportunities – not only in terms of supporting service delivery, but also as a means of deriving long term revenue streams for the Council to support growing budget pressures around the Children's Services, support for elderly adults and the need to provide new school places.

Buckinghamshire is one of the first two counties, along with Dorset, to lose all central government funding (Revenue Support Grant) from the end of this financial year. The Council is therefore under pressure to manage its property assets and ensure that underutilised assets are no longer subsidised. It is also looking to see how property

assets can be better used for the benefit of local residents. Where possible assets should additionally, generate an income to support wider service provision and/or to break even to cover their running costs.

The Trenches lane Landfill Site falls into this category of underutilised and subsidised assets. The Council has had limited options in the past to optimise the site due to its historic use. However the Council believes that this proposed restoration project offers a unique opportunity to both enhance the existing landscape and create a self-sustaining public amenity / leisure facility for the residents, whilst at the same time producing enough income during the restoration period for the Council to provide vital services to the county's residents.

#### The Restoration Scheme

The proposed Restoration project of the former Landfill site is a complex engineering restoration project which offers invaluable benefits to the residents of Wexham and the wider area of southern Buckinghamshire. The scheme is predicated on the importation of inert spoil to the site from key infrastructure projects, and then landscaping the site to create a self-sustaining public amenity / leisure facility as determined by residents that is fit for purpose and to be enjoyed by all ages for generations to come. Potentially the site could be developed, in discussion with local residents, into a playing field, a community park with modern facilities etc subject to planning, with additional eco-systems and planting. The restored site could be an important public amenity offering recreational and wildlife study opportunities not just for the benefit of immediate residents but also the wider area of southern Buckinghamshire.

The inert spoil will be moved by rail to nearby railway siding next to the site. The exact volumes of spoil that could be dispersed on site will be determined via the planning process. Before the project can commence, it will be subject to the stringent planning process for approval with full public consultation. Residents will be fully consulted as part of the planning process.

Once a preferred Contractor is appointed by the Council, they will have approximately 1 year to undertake community consultation, environmental surveys and design as part of the planning process at their own cost. If planning permission is granted, the Contractor will be granted an approximate 6-year Lease for inert spoil importation and subsequent landscaping of the site. After the 6 year period, significantly enhanced and self-sustaining public amenity space / leisure facilities (the site) will revert back to the Council.

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

The Council could choose to sell its freehold interest in the Landfill Site and rid itself of the contamination liabilities in the ground, but doing so would lose the Council control of an important public amenity space in this strategic location in view of the Heathrow expansion plans in the near future.

The Council could also choose to do nothing and maintain the status quo. This would not represent best asset management practice and the Council would forfeit the chance to re-provide a significantly improved public amenity/leisure facility to the residents and an income stream for County-wide benefit.

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

The financial implications relating to this proposed project are commercially sensitive and are explained in the attached confidential appendix to this report.

The proposed Restoration project is at zero cost to the Council Tax payer as the appointed Contractor bears the risk and cost 100%.

The proposal will eliminate the Council's current on-going operational and maintenance liability.

The proposal will generate enough revenue streams to help fund, in part, local mitigation measures during the period of the project and establish a significant financial endowment to contribute towards the future maintenance of the restored site.

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

The proposed Restoration project represents value for money as it turns a surplus and underutilised public space into significantly improved facility to benefit all ages for generations to come which would not be possible otherwise. The proposal will also resolve the Council's maintenance liability and on-going public nuisance on site.

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

HB Public Law, the Council's in-house legal service has been consulted with regard to legal viability of the proposed scheme. Counsel's opinion was secured in this matter via HBPL and there were no 'show stoppers' identified with regards to the details of the proposal.

The Council has a legal obligation in achieve best value in all its property transactions as per the Local Government Act 1972.

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

The proposal guarantees the Council's continued control of a much improved public space within an important strategic location likely to be impacted by the Heathrow expansion plans.

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

All environmental and potential pollution matters will be managed via a well-resourced Council Project Board and a watertight Option agreement – the Option agreement leading to the grant of a Lease on receipt of planning permission. The Project Board will meet regularly to ensure momentum, monitoring and coordination of community consultation and risk management. The team will of course engage closely with the chosen Contractor and their professional team. Such engagement is important in order to retain visibility of the Contractor's activities and exert required influence over decisions made.

The Project Board will include:

- Senior Council representatives (Waste team, Highways, etc)
- Specialist minerals advisor
- Specialist legal advisor
- Communications coordinator
- Representation from specialist sub-contractors
- Residents representation

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

The Local Area Forum (LAF) of Wexham & Iver was consulted with regards to the proposal. The Wexham Parish Council wrote to the Cabinet Member for Resources asking for clarification on the proposed scheme and raised concern on additional traffic movements the proposal may generate. A resident of the Orchards Residential Park also wrote to the Cabinet Member seeking more information on the proposed project. The Cabinet Member has written to both explaining in detail the rationale of the proposed scheme and which has helped to allay the concerns.

The Local Member, previous and current, have been fully consulted and briefed on the details of the proposal, and the Council's presentation at the Wexham & Iver LAF meeting is part of the communication strategy with local residents. However should the Council decide to go ahead with the proposed scheme, a full planning application will be submitted to the Planning Authority. The application will be subject to a full public consultation and will be considered against national and local planning policy. Residents will again be able to comment on the merits of the planning application and those comments will then be taken into consideration by the Development Control Committee who will independently determine whether planning permission should be granted or not. Development Control Committee meetings are public meetings in which interested parties are able to participate. All concerns with regards to potential HGV movements, pollution and disruption to life will be addressed as an integral part to the wider consultative planning process.

**I. Communication issues**

The decision will be published on the intranet for all to see.

**J. Progress Monitoring**

A review of progress and ongoing site activities / issues will be overseen by the Cabinet Member for Resources via the Landfills Project Board, should planning permission be granted.

**K. Review**

A review of progress and revenue audit will be overseen by the Cabinet Member for Resources via the Asset Strategy Board.

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**Background Papers**

Trenches Lane – Site Plan

Confidential Appendix 1 – Financial Implications

Confidential Appendix 2 – Preferred Contractor

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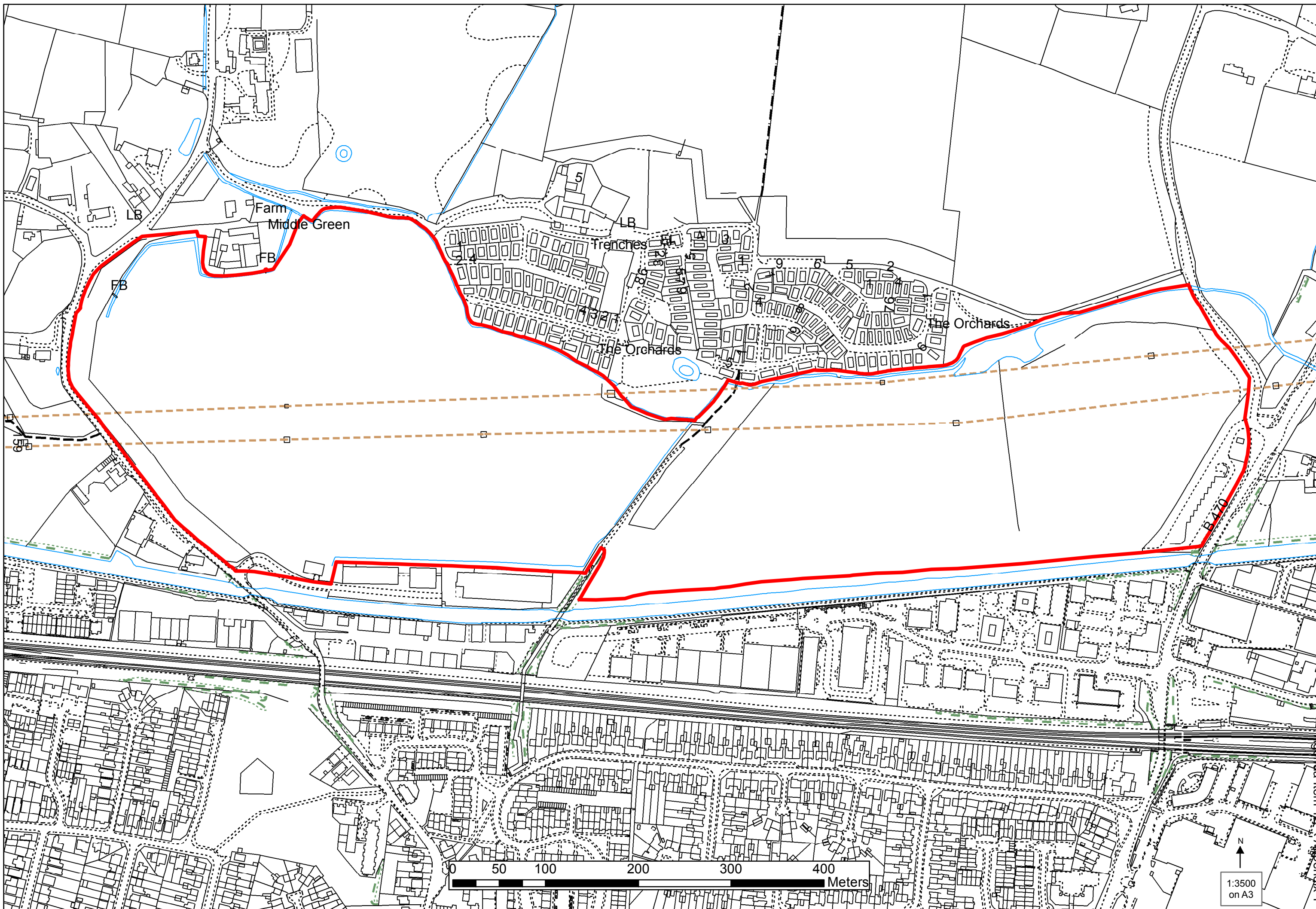
***Your questions and views***

*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 15 December 2017. This can be done by telephone (to 01296 387969), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*



# Land at Trenches Lane







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