

Agenda Cabinet

Date: Monday 25 March 2019

Time: 10.30 am

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

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1 Apologies for Absence	
2 Declarations of Interest	
3 Minutes	5 - 12
	Of the meeting of the Cabinet held on 4 March 2019 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	
6	Forward Plan for Cabinet and Cabinet Members For Cabinet to consider the Forward Plan	13 - 26
7	Cabinet Member Decisions To note progress with Cabinet Member Decisions	27 - 30
8	Select Committee Work Programme & Inquiry Work Programme For Cabinet to consider the Select Committee Work Programme	31 - 40
9	Q3 2018/19 Performance Report Cabinet are asked to: <ol style="list-style-type: none"> 1. Come to a view on how the organisation is performing 2. Take action to improve performance where necessary 	41 - 114
10	Brexit update Cabinet are asked to: <ol style="list-style-type: none"> 1. To note and support the Council's work with partners, businesses, and voluntary and community sector organisations to ensure the resilience and preparedness of Buckinghamshire as a place 2. To note and support the Council's role in supporting the roll out of the EU Settlement Scheme 3. To note and support the Council's 'no deal preparations' 	115 - 130
11	Future Legal Services Cabinet are asked to: <ol style="list-style-type: none"> i. Agree to the implementation of the proposals set out in this report. ii. Delegate to the Executive Director for Resources, following agreement with the Cabinet Member for Resources, authority to execute an Inter Authority Agreement with the district councils and take any other necessary actions to give effect to the proposals. iii. Revoke the current delegations to the London Borough of Harrow for the discharge of the Council's legal function with effect from 30 September 2019, and delegate such authority thereafter in accordance with the new legal service model, including: <ol style="list-style-type: none"> a) To delegate the discharge of the Council's legal function to the Head of Legal & Compliance; 	131 - 138

- b) To authorise the Head of Legal & Compliance to institute, defend or participate in any legal proceedings and sign documents on behalf of the council.**

12 Date of the Next Meeting

15 April 2019.

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 Future Legal Services

For Cabinet to consider confidential appendices.

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For further information please contact: Rachel Bennett 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: 4 March 2019

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

Time: 10.30 am to 12.00 pm

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

Julia Wassell, Mrs W Mallen, Mrs A Cranmer and Mr M Hussain

OFFICERS IN ATTENDANCE

Ms R Bennett, Mr R Ambrose, Mrs S Ashmead, Ms R Shimmin, Mr T Vouyioukas, Miss S Callaghan, Mr G Morgan, Mr P Robson and Ms S Turnbull

1 APOLOGIES FOR ABSENCE

There were none.

Mrs A Cranmer, Deputy Cabinet Member for Education and Skills was in attendance.

Other members in attendance were Mrs W Mallen, Mr M Hussain and Julia Wassell.

2 DECLARATIONS OF INTEREST

There were none.



3 MINUTES

RESOLVED: The minutes of the meeting held on 4 February 2019 were AGREED as an accurate record and signed by the Chairman.

RESOLVED: The minutes of the meeting held on 11 February 2019 were AGREED as an accurate record and signed by the Chairman.

4 HOT TOPICS

Cabinet Member for Planning and Environment highlighted the ongoing success of the SCRAP (Suspect, Check, Refuse, Ask, Paperwork) fly tipping campaign. Since the launch of the campaign last summer there had been a decrease for the first time in six years. Mr Chapple stated that the previous five years' average annual increase was 14% a year, but based on 10 months' of data this year; they were expected to record a fall of at least 7.5%. Mr Chapple said that although it was early days, it was encouraging to see that the campaign messages are making an impact. There would be a repeat of main messages over the coming weeks in press statements and on social media. Mr Chapple reaffirmed that the County Council had a zero tolerance policy on fly tipping with 1 in 38 prosecuted compared to the national of 1 in 638.

Cabinet Member for Transportation highlighted that the plane and patch scheme had commenced with an additional £4.6m this year in the budget on top of the annual road surfacing budget. Mr Tett commented that potholes were the single biggest complaint for the council and the advantages of plane and patching was in being able to cover larger areas of road surface rather than filling individual holes. Mr Tett also confirmed that the additional budget for weed spraying would be focussed on town centres and major village centres.

5 QUESTION TIME

Julia Wassell, County Councillor for Ryemead and Micklefield, thanked Mr M Shaw, Cabinet Member for Transportation, for his updates regarding the A40 project but asked that they were issued in a timelier manner. There were however a number of concerns including the Micklefield turn and pavement where cars and vans were driving over the pavement and no action had been taken and would like an update. Julia Wassell also highlighted that residents over the weekend had cleared all the buddleia plants from London Road as they felt they could not wait until year end.

Mr Shaw confirmed that he would provide an update on the A40 project. Mr Shaw also thanked residents for their work clearing buddleia plants. Mr Shaw stated that there would be two teams out clearing such areas.

Julia Wassell highlighted to Mr W Whyte, Cabinet Member for Children's Services, the low morale and high pressures across staff in the service area and in particularly social workers. Julia Wassell also highlighted the decision to be taken at the meeting regarding early help and the future of children's centres and the hope that more key stakeholders would have been

involved. Julia Wassell was pleased that the east wycombe children's centre, hampden way, was now included in the proposals, however other centres were still at risk and could Cabinet ensure that the morale issue was being addressed and provisions are being sought for those centres that are not becoming family centres.

Mr Whyte responded by highlighting the appendix in the report that related to all the proposed future uses of the 35 current sites and the preferred future usage of those centres to no longer to be used as children's centres. In reference to low morale, Mr Whyte stated that he appreciated the hard work that they did and the challenges they faced with case work workload. Mr Whyte mentioned that the Ofsted monitoring letter in January touched on improvements in morale and if there were particular issues that needed highlighting he would speak directly with Julia Wassell to pick these up.

Julia Wassell asked Mr J Chilver, Cabinet Member for Resources, if he was pursuing the transit site for travellers. Mr Chilver stated that he was not aware of the site and would look into it and go back to Julia outside of the meeting.

Mr M Hussain, County Councillor for Booker, Cressex and Castlefield asked how many outreach staff would be affected by the new early help model. Mr Whyte stated that he would provide a written answer to Mr Hussain.

Mr Hussain also asked what the implications were of the unitary decision and if this would have an impact on the early help decision made. Mr Tett stated that this issue was a policy matter for the County Council which would exist until April 2020. Mr Tett went on to say that there was a financial pressure now that needed to be addressed and the existing way that the council intervene early was not effective and there was an obligation to improve. It was noted that there would be a new council elected in May 2020, and with the children's service improvement report, Children's Services would be ring-fenced during the transition period so they would not initially expect any additional changes. Mr Whyte reiterated that the council could not wait to make changes and that a new council would also be able to make policy decisions as part of the new council, but these would need to be reconciled with the Children's Commissioner and Ofsted.

6 FORWARD PLAN FOR CABINET AND CABINET MEMBERS

RESOLVED: Cabinet NOTED the report.

7 CABINET MEMBER DECISIONS

RESOLVED: Cabinet NOTED the report.

8 SELECT COMMITTEE WORK PROGRAMME & INQUIRY WORK PROGRAMME

RESOLVED: Cabinet NOTED the report.

9 EARLY HELP REVIEW

Mr T Vouyioukas, Executive Director for Children's Services, Ms S Callaghan, Service Director for Education, Ms S Turnbull, Early Help Programme Manager, and Mr G Morgan, Head of Early Help, attended the meeting to answer member questions.

Mr Whyte, Cabinet Member for Children's Services, took members through the report included in the agenda pack. Mr Whyte made reference to the Cabinet Member report, the consultation findings, the Early Help Strategy (a partnership document setting out the policy and strategy for delivering Early Help co-signed by the Clinical Commissioning Group (CCG) and all stakeholders), the proposed new service 'Family Support Service', the family centre site location report and the completed quality impact assessment.

Mr Whyte highlighted the following points:

- Cabinet were being asked to agree the new Early Help service, to be called the Family Support Service.
- Children's Services were on a road to improvement and the early help review was an important part of the process.
- There had been a lengthy consultation process which had included six public sessions resulting in improved offers from the draft proposal.
- The new Family Support Service would be an integrated service working in partnership with key stakeholders.
- There had been an increase from 14 proposed centres in the draft proposal to 16 ensuring there was still a physical presence in local communities.
- The centres would provide a wide range of professional advice and services able to respond to issues in the community.
- There would be a named link officer for each school.
- There would be improvements to the Buckinghamshire Family Information Services.

Mr T Vouyioukas also highlighted that:

- The model was based on helping families to identify their needs early.
- The existing offer was not reaching the right families at the right time and there had been an increase in the number of vulnerable families and children needing support. Mr Vouyioukas stated that it was not just about the physical presence of a building but ensuring the right professional support was available at the right time.
- The consultation had been over a 10 week period.
- Mr Vouyioukas thanked colleagues across health, schools and the voluntary sector for their contribution to the strategy.

Cabinet raised and discussed the following points:

- Following a question from Mr Tett, Mr Whyte confirmed that public health services currently provided at the centres would remain accessible. Mr Brown, Cabinet Member for Community Engagement and Public Health, added that contracts for those services were for three years and would continue and work in conjunction with the family centres. Mr Vouyioukas confirmed that public health services to support families were

commissioned by the council; with approximately £7.6 million per annum spend. These services were not in-scope of the review.

- Mr Brown supported the review and highlighted the importance of intervening early in a child's life and Mr Whyte confirmed that only 5% of those accessing the children's centres had an identified need for support which meant that some children were being reached too late.
- Mr Chilver supported the proposal and the suggestion to change to family centres. Mr Chilver highlighted improvements to the family information website which was critical to ensure access to reliable and key information and wanted assurances that the council's digital team were involved. Mr Morgan confirmed that there had been regular dialogue with the digital team and the focus was on improving self-service.
- Mr Chilver wanted assurances that the council were fully engaged with town and parish councils on the suggested alternative uses of those sites no longer being used as centres and the need to ensure local members were kept informed. Ms Turnbull confirmed that there had been regular engagement with parish and town councils and local members.
- Ms Turnbull also stated that there was no risk of clawback from central government in relation to the Surestart grants given for a number of children centres as there was no overall change in usage as those buildings were intended for continuing early years use.
- Ms Turnbull confirmed that if the recommendations were agreed the next step would be further engagement to finalise lease arrangements. Written updates would be provided to members..
- It was highlighted that the new model would focus more on reaching those that were in need and more accessible as the new model provided more options for them to engage with the service.
- Members made reference to the strength of the Early Help Strategy and the importance of early intervention. Lin Hazell highlighted that too many children were receiving support too late in life. There had been an increase in children in need, high protection plans and looked after children.
- It was highlighted that change could not wait until the new council was in place; it would be unlikely that the new council would have additional money. Reference was made to county council's that had already made similar changes and the success of those, which Bucks were taking key learnings from.
- Members highlighted the excellent goal of the new service with named link officers to ensure service users would only need to tell their story once.
- Mr Whyte and officers were thanked for their thorough report and residents were thanked for their feedback as part of the consultation.
- Mr Whyte thanked the team for their work and urged people to read appendix 3 'Proposed design for the new Family Support Service, which was an easy to read accessible document setting out what would be delivered.
- The Leader asked to convey Cabinet's thanks to all those that had worked on the review

The report set out the following recommendations:

1. To agree the Early Help Strategy as set out in Appendix 2.
2. To agree to establish an integrated Family Support Service that will assist children and families to deal with difficulties as early as possible, and reduce the need for statutory social care (see Appendix 3).
3. To agree to retaining 16 children's centres across the county for early years provision (as set out in Appendix 4), with the buildings also available for additional use to support families with children 0-19 (up to 25 for children with special educational needs or disabilities). These sites will be renamed as family centres to reflect their wider support role.
4. To agree to close 19 children's centres as listed in Appendix 4, and ensure their continuing use for early years and community benefit.
5. To agree to give delegated authority to the Executive Director for Children's Services, following consultation with the Executive Director for Resources, Cabinet Members for Children's Services and Resources, to:
 - a. authorise changes in lease agreements for those children's centres to be closed, including agreeing the final use for such buildings;
 - b. authorise further changes in the location of the premises of children's centres if required, subject to those changes being in accordance with the Early Help Strategy, and following a consultation on the proposals.

RESOLVED: Cabinet AGREED the recommendations.

10 HOME TO SCHOOL TRANSPORT

Mr T Vouyioukas, Executive Director for Children's Services, Ms S Callaghan, Service Director for Education, and Mr P Robson, Head of Integrated Transport attended the meeting to answer member questions.

Mr M Appleyard, Cabinet Member for Education and Skills introduced the report and highlighted the following:

- The cost of Home to School Transport for Buckinghamshire County Council (BCC) was £15m with an increase of £1-2m per year and was becoming unsustainable.
- There was an increase in numbers of special needs children that needed support, providing a service was crucial, therefore all elements of cost needed to be reduced to impact the total bill.
- There were a number of areas that were statutory but post 16 transport was not a statutory service.
- The proposals would provide skills for independent travel arrangements helping those SEN children to become skilled in travelling independently as well as asking parents of special educational needs (SEN) children to contribute towards the cost and remove free transport.
- Public transport routes were similar to school routes and conversations were taking place to see if public buses and routes could be utilised but ensuring extra capacity was provided.

- There had been a wide consultation process and feedback and ideas had been taken into account including those related to switching to public transport.
- Mr Appleyard confirmed that before any changes were made, parents would be informed.

Cabinet raised and discussed the following points:

- The challenge that had been placed on BCC by central government with children remaining in education until they were 18 but with no additional funding for their travel.
- Asking parents for contributions for specific travel would allow BCC to continue to provide the service.
- Cabinet raised concerns about moving to commercial bus service and the practicalities and safety around that. It would be essential to ensure drivers were aware of their responsibilities and for BCC to ensure a safe environment including walking to and from bus stops, lighting, shelters and real time information at bus stops. Mr Robson confirmed that they were already in conversation with stakeholders/suppliers to gage interest and that it would be a partnership service and would include provision justification and monitoring.
- Concerns were raised about large number of children waiting at bus stops and being unable to get on the bus due to overcrowding leaving them in a vulnerable position. Mr Robson confirmed that it would be carefully managed and would look at capacity of each supplier to ensure that suitable capacity would be provided. Provisions at each bus stop would also be reviewed.
- Cabinet raised that while it was keen to promote independence and preparing young people for adulthood, there needed to be assurances that it would be closely monitored by BCC to ensure practical and safe. Mr Robson confirmed that it would be a phased approach and would start with the most suitable areas that had already been tested. Mr Robson also stated that it was about a broader community offer which would offer further services to the community, not just school children, in particular in rural areas, some of which had been disengaged.
- Cabinet asked that local members be kept informed throughout the process and when changes within their area were being made.
- A suggestion of live information at bus stops was highlighted so that school children would know if buses had been delayed. Mr Robson stated that there was a bus disruption board available that sends messages out but it did need to be improved. Mr Robson agreed to look into it.
- Officers were thanked for their work on the consultation, with a lot of data having been collected, analysed and considered.

The report set out the following recommendations:

1. To note the results of the consultation and agree the changes to Buckinghamshire's Home to School Transport provision, in line with the recommended options summarised below and detailed in paragraph 12:
 - a) Transport for Post 16 pupils with Special Educational Needs and Disability
 - i. Remove free transport for existing and new pupils.
 - ii. From September 2019, charges to be based on the distance from home to school as detailed within section 12.
 - iii. Increase provision of independent travel training for eligible young people aged between 16 and 18 years old.
 - b) Reduction of costs associated with our Home to School Transport offer
 - i. Review the cost of all paid for transport, including mainstream.
 - ii. Review unnecessary transport through rationalisation of routes and bus sizes.
 - iii. Remove commissioned transport where there is a viable public route.
 - c) Evreham and Ivinghoe arrangements
 - i. From September 2020, remove discretionary free transport for all new pupils only.
 - ii. Offer routes to commercial sector where appropriate.
2. To agree that the revised Home to School Transport Policy (Appendix 1), produced in consultation with parent carer representatives, is adopted.
3. To agree that the revised Post 16 Annual Transport Policy Statement (Appendix 3) setting out the Post 16 transport offer be adopted.
4. To agree to give delegated authority to the Executive Director for Children's Services in consultation with the Cabinet Member for Education and Skills and the Cabinet Member for Transportation to:
 - a) Update and revise both the Home to School Transport Policy (Appendix 1) and the Post 16 Annual Transport Policy Statement (Appendix 3) and undertake consultation as and when required.
5. To agree that there should be a further review of the Post 16 Transport Policy in January 2020 to determine whether future policy changes are required.

RESOLVED: Cabinet AGREED the recommendations.

11 DATE OF THE NEXT MEETING

25 March 2019.

**MARTIN TETT
LEADER OF THE COUNCIL**

CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Cabinet 25 March 2019				
Brexit update	Update on Buckinghamshire's Brexit preparations		Leader of the Council / Neil Gibson	First notified 13/2/19
Future Legal Services	Proposed future legal service model		Cabinet Member for Resources / Jamie Hollis	First notified 19/2/19
Q3 2018/19 Performance Report	Quarterly report		Leader of the Council / Joanna Baschnonga	First notified 30/7/18
Unitary Transition Arrangements	Standing item if required		Leader of the Council / Roger Goodes	First notified 11/1/19
Cabinet 15 April 2019				
Buckinghamshire Integrated Care System governance	To agree required governance for Buckinghamshire County Council's participation in the Integrated Care System.		Cabinet Member for Health and Wellbeing / Gillian Quinton	First notified 12/11/18
Buckinghamshire Minerals and Waste Local Plan	To seek approval to adopt the Buckinghamshire Minerals and Waste Local Plan 2016-2036	All Electoral Divisions	Cabinet Member for Planning and Environment / Ismail Mohammed	First notified 27/11/18
Development of land in the South of the County	Development of land in the South of the County	Iver	Cabinet Member for Resources / David Pearce	First notified 26/2/19

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Agenda Item 6

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Property Acquisition	If required		Cabinet Member for Resources / Oster Milambo	First notified 11/10/18 Likely to include confidential appendices
Support for Carers In-Depth Review	For Cabinet to discuss the recommendations made by the Health & Social Care Select Committee's in-depth review into Support for Carers.		Cabinet Member for Health and Wellbeing / Liz Wheaton	First notified 16/1/19
Cabinet 13 May 2019				
Residential Short Breaks (Respite) for Adults	Residential Short Breaks (Respite) for Adults		Cabinet Member for Health and Wellbeing / Adam Willison	First notified 27/2/19
Cabinet 10 June 2019				
Prevent Duty	To review the Council's progress in meeting the requirements of the Prevent Duty.		Cabinet Member for Community Engagement and Public Health / Jane O'Grady	First notified 20/12/18
Q4 2018/19 Performance Report	Quarterly report		Leader of the Council / Joanna Baschnonga	First notified 30/7/18
Cabinet 8 July 2019				
Smarter Bucks Strategy	To note the six month update		Cabinet Member for Resources / Balvinder Heran	First notified 11/1/19
Cabinet 22 July 2019				
Adult Services Update	To note the six month update		Cabinet Member for Health and Wellbeing / Gillian Quinton	First notified 11/1/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Children Services Update	To note the six month update		Cabinet Member for Children's Services / Tolis Vouyioukas	First notified 11/1/19

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
March 2019 Cabinet Member Decisions				
<u>Cabinet Member for Children's Services</u>				
Short Breaks for Children with Disabilities	<ul style="list-style-type: none"> • Outcome of public consultation on draft Short Breaks Service Statement • Approval of business case and decision to go out to tender for a children's short breaks offer 		Cabinet Member for Children's Services / Caroline Hart, Matilda Moss	First notified 11/1/19
<u>Cabinet Member for Children's Services and Cabinet Member for Health and Wellbeing</u>				
Carers Strategy - Approval to progress to public consultation	The Council will be publishing the draft Carers Strategy 2019 - 2021 for public consultation		Cabinet Member for Children's Services, Cabinet Member for Health and Wellbeing / John Everson, Lisa Truett	First notified 4/12/18
<u>Cabinet Member for Children's Services and Cabinet Member for Resources</u>				
Payment by Results (Troubled Families) Grant Approval 2018-2019 and future years	Payment by Results Grant Funding Approval for 2018-2019 and future years		Cabinet Member for Children's Services, Cabinet Member for Resources / Yukta Acharya	First notified 11/2/19
<u>Cabinet Member for Community Engagement & Public Health</u>				
2019/20 Communities Fees & Charges	Proposed fees and charges for library, coroner and archive services		Cabinet Member for Community Engagement and Public Health / Wendy Morgan-Brown	First notified 27/2/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Education and Skills</u>				
Adult Learning Fees 2019-20	Agreement of the concessions offered and fees which will be charged by Adult Learning service for courses delivered and apprenticeships commenced in the 2019-20 academic year.		Cabinet Member for Education and Skills / Sarah Callaghan	First notified 11/2/19
Determined Admission Arrangements 2020 entry	To determine the admission arrangements for community and Voluntary Controlled schools for 2020 entry. To agree the coordinated schemes for 2020 entry. To set the Relevant Area for 2021 entry. All are currently the subject of a formal consultation which closes on 31 January 2019.		Cabinet Member for Education and Skills / Debbie Munday	First notified 11/1/19
Schedule of Fees & Charges 2019/20	To agree the schedule of fees and charges for the Education & Skills Portfolio for the year 2019 to 2020		Cabinet Member for Education and Skills / Elizabeth Williams	First notified 7/2/19
<u>Cabinet Member for Health and Wellbeing</u>				
Adult Social Care Data Quality Strategy	To approve the adult social care data quality strategy which sets out the service's approach to improving data quality and the use of data & information.		Cabinet Member for Health and Wellbeing / Jenny McAtee	First notified 19/12/18
Care Market Pressures	Annual response to care market pressures from providers		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 29/3/18
Direct Payment Policy	Cabinet Member to agree the Direct Payment Policy		Cabinet Member for Health and Wellbeing / Marcia Smith	First notified 29/3/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Market Position Statement for Technology – enabling people to stay connected and stay independent	A Market Position Statement (MPS) is a commissioning document describing health and social care needs, and gaps across Buckinghamshire. The purpose is to outline areas where the Council, Clinical Commissioning Groups and independent providers (including the voluntary, community and faith sector) can work together to best support our residents and achieve better health and wellbeing outcomes. This MPS focusses on potential technology solutions to enable people to stay connected and independent.		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 17/7/18
Short Breaks Policy for Adults	Approval of finalised short breaks policy for ASC post consultation		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 21/12/18 May include confidential appendices
<u>Cabinet Member for Planning and Environment</u>				
Buckinghamshire County Council Culvert Policy	<p>The Culvert Policy discourages the culverting of watercourses and encourages the opening up of existing culverts.</p> <p>The policy requires applicants to consider alternatives to culverting; only applications that provide evidence that there is no reasonably practicable alternative will be granted land drainage consent (under the Land Drainage Act 1991).</p> <p>Buckinghamshire County Council are opposed to the culverting of watercourses because of the associated increased risk of flooding, maintenance requirements, difficulty in pollution detection and various other environmental impacts.</p>		Cabinet Member for Planning and Environment / Jessica Dippie	First notified 10/1/19

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
Definitive Map Charging Review	Definitive Map Charging Review		Cabinet Member for Planning and Environment / David Sutherland	First notified 27/2/19
Memorandum of Understanding to support the management of Unauthorised Encampments in Buckinghamshire	Memorandum of Understanding to support the management of Unauthorised Encampments in Buckinghamshire between: Aylesbury Vale District Council Buckinghamshire County Council Chiltern District Council South Bucks District Council Wycombe District Council Thames Valley Police		Cabinet Member for Planning and Environment / David Sutherland	First notified 28/3/18
Pednormead End flood management scheme	Business case for the Pednormead End Flood Management Project which will provide management and mitigation of the flood risk to properties in the historically flood prone area of Pednormead End, Chesham.	Chess Valley	Cabinet Member for Planning and Environment / Martin Dickman	First notified 21/1/19
Planning Performance Agreements fee schedule and increase in charges for Pre-Application Advice in relation to Planning development management function	Planning Performance Agreements fee schedule and increase in charges for Pre-Application Advice in relation to development management and BCC's role as County Planning Authority		Cabinet Member for Planning and Environment / David Sutherland	First notified 21/9/18
Rights of Way Enforcement Policy	To review and update the existing Rights of Way Enforcement Policy The document will outline the legislative powers available to the authority regarding enforcement, give details of what action our customers may expect the authority to take on illegalities found on the rights of way network.		Cabinet Member for Planning and Environment / David Sutherland	First notified 28/3/18

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
Rights of Way Improvement Plan 2	Key decision seeking approval of Rights of Way Improvement Plan 2		Cabinet Member for Planning and Environment / David Sutherland	First notified 10/1/19
<u>Cabinet Member for Planning and Environment and Cabinet Member for Resources</u>				
Budget Amendments to the Approved Capital Programme	To agree budget adjustments to the Approved Capital Programme		Cabinet Member for Resources, Cabinet Member for Planning and Environment / Sue Palmer	First notified 20/12/18
Denham Quarry Northern Extension – Summerleaze Limited	The agreed form of Lease appended to the 2010 Option Agreement allows for the continuation of working via the lateral, northern extension which is to be demised for a term of a further 8 years. This arrangement will serve to provide continuity of the revenues payable to the Council under the current tenancy for the same period. With reference to the previous decision of 15/03/2018 approval is sought from Cabinet Members on the decision reached between Summerleaze and BCC on how to regularise the situation	Denham	Cabinet Member for Planning and Environment, Cabinet Member for Resources / Marion Mayhew	First notified 16/10/18 May contain confidential appendices
<u>Cabinet Member for Resources</u>				
Budget Adjustments to the Approved Capital Programme	To approve amendments to the approved budgets within the Capital Programme		Cabinet Member for Resources / Sue Palmer	First notified 26/2/19
Renewal of Estates and Asset Management Services	Renewal of Estates and Asset Management Services		Cabinet Member for Resources / Marion Mayhew	First notified 21/1/19 May contain confidential appendices

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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 / Jamie Hollis	First notified 6/4/17
<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
Beaconsfield cycleway	Proposed shared cycleway. Upgraded of existing footway, between Grenfell Road and Ledborough Lane.	Beaconsfield	Deputy Leader & Cabinet Member for Transportation / Adrian Lane	First notified 28/2/17
Berryfields Proposed Waiting Restrictions	Berryfields Proposed Waiting Restrictions at Aylesbury Vale Academy School & The Berryfields Primary Academy School & The Green Ridge Primary Academy School.	Stone and Waddesdon	Deputy Leader & Cabinet Member for Transportation / Kirk Adams	First notified 22/3/18
Daws Hill Lane speed cushions	Final decision on the consultation on the reinstatement of the speed cushions on Daws Hill Lane be suspended, pending consideration of alternative traffic measures being promoted.	Abbey	Deputy Leader & Cabinet Member for Transportation / Paul Ahluwalia	First notified 7/2/19
George Street & Market Square, Aylesbury Traffic Movement Restriction	The report will cover making the current experimental traffic regulation order into a permanent traffic regulation order.	Aylesbury North	Deputy Leader & Cabinet Member for Transportation / Kirk Adams	First notified 13/12/18

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Little Chalfont Phase 2 Parking Restrictions	Additional parking restrictions have been developed to address residents' concerns relating to commuter / inappropriate parking within Little Chalfont. These proposals have been subject to a recent statutory consultation and the results of that consultation have been collated and reviewed.	Little Chalfont & Amersham Common; Chess Valley	Deputy Leader & Cabinet Member for Transportation / Paul Ahluwalia	First notified 9/1/19
Pound Lane, Marlow existing speed table extension	As part of the development of Riverpark House, Pound Lane, Marlow it is proposed to extend the existing raised table by approximately 15.5m West bound and 6.5m East bound to enable level vehicular access to the properties' driveways	Marlow	Deputy Leader & Cabinet Member for Transportation / Christine Urry	First notified 2/1/19
Reclassification Order, Bellindon Road and Townsend Road, Chesham	A short section of Bellindon 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
Winter Service Policy	An overarching Policy setting out the County's approach to providing winter service in Buckinghamshire.	All Electoral Divisions	Deputy Leader & Cabinet Member for Transportation / Keith Carpenter	First notified 28/11/18
<u>Deputy Leader and Cabinet Member for Transportation and Cabinet Member for Resources</u>				
2018/19 Developer Funded Infrastructure Programme	Approval of Section 106 / Community Infrastructure Fund programme for the 2018/19 financial year.		Cabinet Member for Resources, Deputy Leader & Cabinet Member for Transportation / Jack Mayhew	First notified 24/5/18

Item	Description	Local Members	Member(s) / Contact Officer	Comments
April 2019 Cabinet Member Decisions				
<u>Cabinet Member for Planning and Environment</u>				
Buckinghamshire and Milton Keynes Environmental Records Centre (BMERC) new charging system	BMERC is upgrading to a new data searches service, which will require a new pricing structure.		Cabinet Member for Planning and Environment / Eliza Alqassar	First notified 27/2/19
<u>Cabinet Member for Resources, Deputy Leader and Cabinet Member for Transportation and Leader</u>				
Strategic Transport Infrastructure	Adjustments to strategic transport projects		Leader of the Council, Deputy Leader & Cabinet Member for Transportation, Cabinet Member for Resources / Sue Palmer, Robin Smith	First notified 14/3/19
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A4010/A4129 HS2 Safety Mitigation Schemes	Delivery of the HS2 Safety Mitigation scheme as agreed with the A4010 petitioning group along the A4010 and A4129 in Buckinghamshire following detailed design and consultation.	Ridgeway East; The Risboroughs; West Wycombe	Deputy Leader & Cabinet Member for Transportation / Joshua Tomlinson	First notified 12/12/18 May contain confidential appendices
Fieldhouse Lane Marlow Waiting Restrictions	Introduction of 'no waiting at any time' and 'no loading at any time' waiting restrictions at various locations around Fieldhouse Lane.	Flackwell Heath, Little Marlow & Marlow South East	Deputy Leader & Cabinet Member for Transportation / Dan Pearson	First notified 11/3/19
Frogmoor & Oxford Street Road, High Wycombe, Proposed Waiting and Parking Restrictions	Frogmoor & Oxford Street Road, High Wycombe, Proposed Waiting and Parking Restrictions	Abbey	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 12/3/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Rural Bus Subsidy Review	To review rural bus routes currently subsidised by BCC following MTFP budget reduction; to redesign services according to the level of use and the priorities of local users and communities.	All Electoral Divisions	Deputy Leader & Cabinet Member for Transportation / Paul Robson	First notified 14/3/19
The Buckinghamshire County Council (High Wycombe Town Centre) (consolidation) Order 2019	A Traffic Regulation Order is required to be made which will incorporate installation of Phases 3, 4 and 5 of the High Wycombe Town Centre Master Plan & Alternative Route schemes. The effect of the Order is to prohibit right turn, left turn manoeuvres and introduce a two way traffic system in certain lengths of road where the scheme are being implemented.	Abbey	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 13/2/19
The Slip Road forming Part Of North Orbital Road, Denham Green, Proposed Waiting Restrictions	The Slip Road forming Part Of North Orbital Road, Denham Green, Proposed Waiting Restrictions	Denham	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 7/3/19
May 2019 Cabinet Member Decisions				
<u>Cabinet Member for Community Engagement & Public Health</u>				
Tobacco Control Strategy	A new strategy for Buckinghamshire currently in development on Tobacco Control.		Cabinet Member for Community Engagement and Public Health / Jane O'Grady	First notified 17/1/19
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Proposed Zebra Crossing - The Broadway, Amersham	Planning application number CH/2016/1651/FA with Appeal reference APP/X0415/W/17/3167665 places a condition on the developer to provide a pedestrian crossing adjacent to the application site.	Penn Wood & Old Amersham	Deputy Leader & Cabinet Member for Transportation / Christine Urry	First notified 11/3/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
June 2019 Cabinet Member Decisions				
<u>Cabinet Member for Education and Skills</u>				
Proposal by Chartridge School to admit 3 year old children	The governing board of Chartridge Combined School are holding a public consultation from 10 September on a proposal that from September 2019 the school admits 3 year old children into a pre-school class they are proposing to open.	Chiltern Ridges	Cabinet Member for Education and Skills / Paula Campbell-Balcombe	First notified 10/9/18
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Appointments to Outside Bodies 2019/20	To approve the list of outside bodies to which the County Council appoints representatives. They will be detailed in Appendix 1 to the report		Deputy Leader & Cabinet Member for Transportation / Claire Hawkes	First notified 6/11/18
February 2020 Cabinet Member Decisions				
<u>Cabinet Member for Education and Skills</u>				
Determined Admissions Arrangements 2021	Following a six week consultation period with statutory consultees, the final determined admission arrangements are published.		Cabinet Member for Education and Skills / Debbie Munday	First notified 7/3/19

Buckinghamshire County Council

Visit democracy.buckscc.gov.uk for councillor information and email alerts for local meetings

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

- 5 decisions have been published but not yet taken
- 5 decisions have been taken
- 29 decisions on the forward plan are pending for March

DECISIONS TAKEN

Cabinet Member for Community Engagement and Public Health

14 Mar 2019

CE01.19 - Registrar Fees 2019-20 (Decision taken)

The Cabinet Member:

| APPROVED the fees being recommended

Please note:

This decision is being taken under general exception provisions as it has not had the required 28 days' notice on the forward plan. This is because Registration Service fees for the next 3 years were omitted from the Cabinet Fees & Charges Schedule. As the Service collects fees 4 months ahead and at point of sale, urgent approval of fees are required to ensure the required levels of income are achieved to ensure the Service can be delivered within budget.

Cabinet Member for Education and Skills

28 Feb 2019

ED03.19 - Dedicated Schools Grant and Schools Funding (Decision taken)

The Cabinet Member:

1. **AGREED to adopt the following principles to be applied to the local schools funding formula:**
 - a. **Adopting the National Funding Formula (NFF) factors from 2018/19 (This means using the minimum funding level per pupil, FSM Ever6 and Sparsity factors and removing the LAC factor)**



- b. Prorate (scaling) of each factor agreed to match the available allocation of funding from the DfE.*
 - c. Continue to use a minus 1.5% minimum funding guarantee factor.*
 - d. Use capping of gains per pupil to pay for the cost of protecting schools where the formula reduces their budget by more than minus 1.5%.*
 - e. That the optional funding floor factor introduced by the DfE for 2019-20 is not included within the local funding formula*
- 2. AGREED the proposed funding model, incorporating the above principles, recommended by Schools Forum on 15th January 2019 as follows:**
- a. Funding Factors are 99.2% of NFF values*
 - b. Minimum Funding Guarantee (MFG) costs £416k for 26 schools, met from capping 46 schools to the equivalent amount.*
 - c. 1% optional Funding Floor factor not applied.*
 - d. No funding transferred to the High Needs block*
- 3. AGREED the Central Schools Services budget proposed**
- 4. AGREED the High Needs budget proposed**
- 5. AGREED the Early Years budget proposed**

This decision is being taken under the Council's Special Urgency provision. The requirement for Special Urgency provision arises because the Department for Education (DfE) operational guidance requires political approval for the final 2019 to 2020 funding formula by 28th February 2019 in order to meet the statutory deadline for schools budget shares to be confirmed to individual schools.

Cabinet Member for Planning and Environment and Cabinet Member for Resources

1 Mar 2019

PE02.19 - Isle of Wight Farm, Denham - Proposed minimum 20MWh Gas Peaking Storage Project (Decision taken)

The Cabinet Members:

- APPROVED the proposed Gas Peak Power Generation scheme based on the attached agreed Heads of Terms that will form a basis for Option and Lease agreement
- APPROVED the recommended Developer.
- APPROVED that the Council enters into agreements to facilitate completion of the Lease

Deputy Leader & Cabinet Member for Transportation

1 Mar 2019

T05.19 - Chesham Town Parking Review Phase 2 (Decision taken)

The Cabinet Member:

- a. AUTHORISED the Director of Growth, Strategy and Highways to make the Traffic Regulation Order (TRO) for the scheme outlined in this report as advertised during the Statutory Consultation process.
- b. AGREED that responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision

7 Mar 2019

T06.19 - Asset Management Strategy 2018 (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.

DECISIONS TO BE TAKEN

Cabinet Member for Education and Skills

15 Mar 2019

ED04.19 - Determined Admission Arrangements 2020 entry (Decision to be taken)

Recommendation

That the Cabinet Member agrees the determined admission arrangements for admission in September 2020.

These arrangements shall include:

1. The coordinated scheme for primary and secondary admissions in Buckinghamshire, for admission from September 2020, as set out in Appendix 1.
2. The 2020 determined admission rules for community and voluntary-controlled primary schools as set out in Appendix 2. This includes the admission rules for schools, nursery classes and nursery schools and the Published Admission Number for each school. In addition, the consultation gave a steer to the future consultation for 2021 entry regarding the feeder school rule for junior school intakes.
3. The determined admission rules for community and voluntary-controlled secondary schools as set out in Appendix 3. This includes the proposed Admission Number for each school and sixth form admission arrangements. A revised catchment area for Mandeville School is attached as Appendix 4.
4. The proposed relevant area for school admission arrangements from September 2021, as set out in Appendix 5.

Cabinet Member for Planning and Environment and Cabinet Member for Resources

19 Mar 2019

R04.19 - Budget Amendments to the Approved Capital Programme (Decision to be taken)

Recommendations

- 1. To add to the approved 2019/20 capital programme a budget of £1.898m to cover the cost of purchase of plant and equipment required for the continued operation of the Household Recycling Centres (HRCs).**
- 2. To finance this expenditure using a ring-fenced waste reserve that was created to cover essential costs of this nature.**

Deputy Leader & Cabinet Member for Transportation

13 Mar 2019

T08.19 - Daws Hill Lane speed cushions (Decision to be taken)

Recommendation

To AGREE: That the Cabinet Member for Transportation allows TfB to suspend making a final recommendation on re-instating the speed cushions on Daws Hill Lane. Alternative traffic calming measures (with associated funding) are being considered for Daws Hill Lane. This decision will therefore close the formal consultation process.

13 Mar 2019

T07.19 - Little Chalfont Phase 2 Parking Restrictions (Decision to be taken)

To AGREE: That the Cabinet Member for Transportation approves the making and introduction of the Traffic Regulation Order (TRO) comprising various parking restrictions as advertised.

19 Mar 2019

T09.19 - Pound Lane, Marlow existing speed table extension (Decision to be taken)

Recommendation:

It is recommended that the extension of the speed cushion is granted as proposed.

For further information please contact: Rachel Bennett on 01296 382343

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 Select Committee](#)

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

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

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Finance, Performance & Resources Select Committee				
26 Mar 2019	Budget Scrutiny 2018 - 12 month progress report	The Committee will examine a progress report on the implementation of the recommendations from Budget Scrutiny 2018 after 12 months. Members will have the opportunity to question the Cabinet Member and the Director of Finance and Procurement, before discussing and allocating a RAG (Red, Amber, Green) status for the progress of each recommendation.	Richard Ambrose, Director of Finance & Procurement	Mr John Chilver, Cabinet Member for Resources, Mr Richard Ambrose, Director of Finance and Procurement
26 Mar 2019	Business Rates Retention - Change Implications	Members will review the changes to business rates retention and how these will impact the Council and small businesses in Buckinghamshire.	Richard Ambrose, Director of Finance & Procurement	John Chilver, Cabinet Member for Resources Richard Ambrose, Director of Finance & Procurement Matthew Strevens, Corporate Finance Business Partner, Resources

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Date	Topic	Description and purpose	Lead Service Officer	Attendees
26 Mar 2019	Customer Update	Details to be confirmed.	Lloyd Jeffries, Director of Operations	Mr John Chilver, Cabinet Member for Resources Mr Lloyd Jeffries, Director of Customer Ms Kelly Page, Customer Experience Head of Service
26 Mar 2019	Work Programme Update	For Members to discuss the Committee's work programme.	Kelly Sutherland, Committee and Governance Manager	Committee Members
18 Jun 2019	Work Programme	For Members to review the Committee's Work Programme	Kelly Sutherland, Committee and Governance Manager	
10 Sep 2019	Work Programme	For Members to review the Committee's Work Programme	Kelly Sutherland, Committee and Governance Manager	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Children's Select Committee				
11 Jun 2019	Education Standards	For the Committee to consider an overview of education standards across the County for 2018-19, the National Funding Formula and the side-by-side project.	Sarah Callaghan, Service Director Education, Tolis Vouyioukas, Executive Director Children's Services	Mr M Appleyard - Cabinet Member for Education & Skills
1 Oct 2019	Work Programme	For Members to review the Committee's Work Programme	Katie-Louise Collier, Committee and Governance Adviser	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Health & Adult Social Care Select Committee				
19 Mar 2019	Adult Social Care Transformation - Tier 1	For Members to examine the progress of Tier 1 Adult Social Care Transformation programme.	Jane O'Grady, Director of Public Health	Lin Hazell, Cabinet Member for Health & Wellbeing Gill Quinton, Executive Director, Communities, Health & Adult Social Care Jane O'Grady, Director of Public Health
	Health & Care Planning at locality level	Item to be developed	Liz Wheaton, Committee and Governance Adviser	Lou Patten, Chief Officer, Clinical Commissioning Group Neil Macdonald, Chief Executive, Bucks Healthcare Trust
	Mental Health services	Item to be developed	Liz Wheaton, Committee and Governance Adviser	
	Primary Care Networks	Over the past month, the NHS long term plan and the new GP contract have been published. The GP Contract talks about Primary Care Networks (PCN). Representatives from Bucks GPs will present the local plans for PCNs.	Liz Wheaton, Committee and Governance Adviser	Dr Penny Macdonald and Dr Martin Thornton

Date	Topic	Description and purpose	Lead Service Officer	Attendees
19 Mar 2019	The NHS Long Term Plan	The NHS published its long term plan in January 2019. This item will be an opportunity for the Committee to hear from health representatives about the implications of the plan locally.	Liz Wheaton, Committee and Governance Adviser	David Williams, Director of Strategy and Business Development, Bucks Healthcare Trust Robert Majilton, Deputy Chief Officer, Clinical Commissioning Group
25 Jun 2019	Adult Social Care Transformation - Tier 2	For Members to examine the progress of the Tier 2 Adult Social Care Transformation programme.	Karen Jackson, Service Director (ASC Operations)	Lin Hazell, Cabinet Member for Health & Wellbeing Gill Quinton, Executive Director, Communities, Health & Adult Social Care Karen Jackson, Director of Operations
25 Jun 2019	Child Obesity Inquiry - 6 months on	For Members to receive an update on the progress on implementing the recommendations made in the Child Obesity Inquiry report.	Liz Wheaton, Committee and Governance Adviser	Lucie Smith, Public Health Practitioner

Date	Topic	Description and purpose	Lead Service Officer	Attendees
24 Sep 2019	Adult Social Care Transformation - Tier 3	For Members to examine the progress on Tier 3 Adult Social Care Transformation programme.	Jane Bowie, Director of Joint Commissioning	Lin Hazell, Cabinet Member for Health & Wellbeing Gill Quinton, Executive Director, Communities, Health & Adult Social Care Jane Bowie, Service Director (Integrated Commissioning)

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Transport, Environment & Communities Select Committee				
4 Jun 2019	Modern Slavery Inquiry 12 Month Recommendation Update	Members will review the implementation of the Modern Slavery Inquiry recommendations.	Faye Blunstone, Community Safety Co-Ordinator	Noel Brown, Cabinet Member for Community Engagement.
4 Jun 2019	Work Programme	For Members to agree the work programme for 2019/20	Kama Wager, Committee Adviser	Committee Members
17 Sep 2019	Work Programme		Kama Wager, Committee Adviser	Committee Members

SCRUTINY INQUIRY WORK PROGRAMME – OVERVIEW OF SELECT COMMITTEE LIVE INQUIRIES

Inquiry Title	Inquiry Chairman	Lead Officer	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19
Support for Carers	Brian Roberts	Liz Wheaton					
Pre-decision Scrutiny – Short Breaks	Steven Lambert	Liz Wheaton					



Scoping



Evidence gathering



Committee Approval
Report



Cabinet / NHS

For further information on scrutiny work please contact Kelly Sutherland, Committee & Governance Manager on 01296 382343.
www.buckscc.gov.uk/democracy. Last updated on 13 Mar 2019

Report to Cabinet

Title: Q3 Council Performance Report

Date: Monday 25 March 2019

Author: The Leader

Contact officer: Matt Everitt, Head of Insight & Business Improvement
(01494 475038)

Local members affected: All Members

Portfolio areas affected: 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 Scorecard
- Report 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 Report of Cabinet Measures provides a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan. The format of the report has been updated between Quarter 2 and Quarter 3, following the successful implementation of a new performance reporting system across the Council.

This new system has increased the visibility of performance, commentary and improvement actions as well as improving efficiency of data collection and reporting. Feedback from Cabinet regarding this new format is welcomed and will be considered to inform reporting in Quarter 4. Overall, 42 performance indicators are rated as Green for quarter 3 which equates to 62% of performance indicators with a Red, Amber or Green status. Within these indicators are areas of strong performance for the Council including:



- The proportion of births that receive a face-to-face New Birth Visit within 14 days by a health visitor – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of clients using social care who receive direct payments, which is above target and substantially higher than national and comparator performance
- The proportion of pupils attending schools rated good or outstanding by Ofsted – the figure reported for Buckinghamshire in Quarter 3 is above target and higher than national and regional figures.
- The proportion of Category 1 Highways defects repaired within 2 working days – performance has continued to improve and for Quarter 3 this is reported as 99%.

7 indicators are rated as Amber for Quarter 3, equating to 10%; and a further 19 indicators are rated as Red, equating to 28%. Work is underway to address these areas of lower performance and actions to drive improvement are documented in the report.

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 3 2018/19 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.

Your questions and views

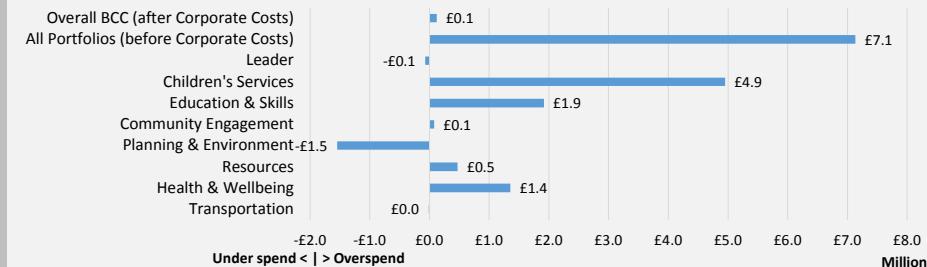
If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, please inform the Democratic Services Team by 5.00pm on Friday 22 March 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

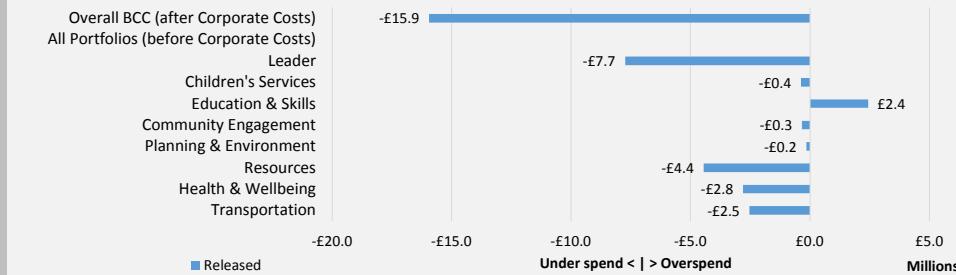
Q3 2018/2019 scorecard

Quad 1 - Managing resources (finance)

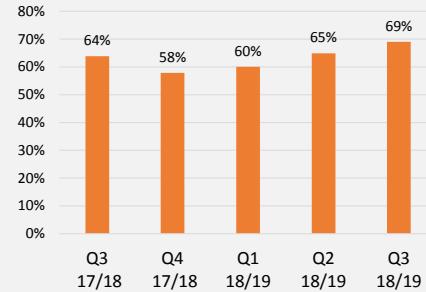
- Revenue - Year End variance for 2018/2018 at Q2



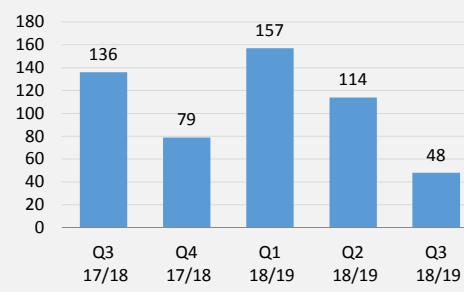
- Capital (released) - Year End variance for 2018/2019 at Q2



- % of calls resolved at first point of contact



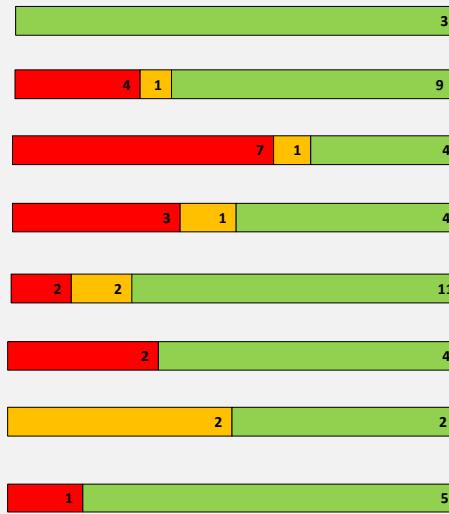
- Number of Compliments Received (across the Council)



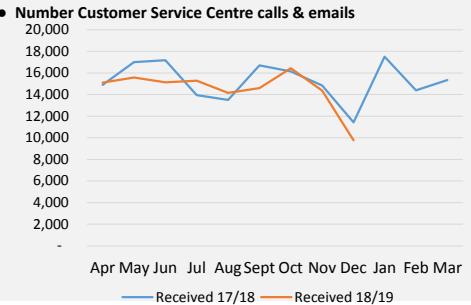
Quad 2 - Customer service

RAG Status of Indicators by Portfolio

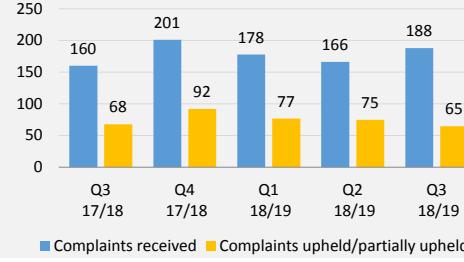
- Leader Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Community Engagement & Public Health Port.**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Health and Wellbeing Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Children's Services Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Education & Skills Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Resources Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Planning & Environment Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators
- Transportation Portfolio**
Number of indicators reported in this quarter
Total number of portfolio indicators



- Number Customer Service Centre calls & emails



- Number of Complaints Received & Complaints Upheld (Stage 1 & 2) - across the Council



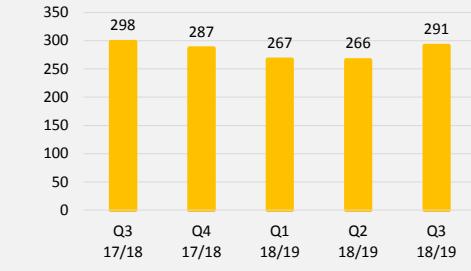
Quad 3 - Strategic priority indicators (performance)

Agenda Item 9a: Self and partners (HR)

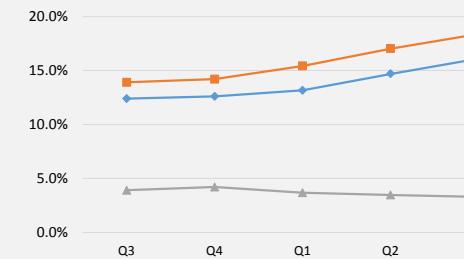
- Numbers of BCC staff (FTE)



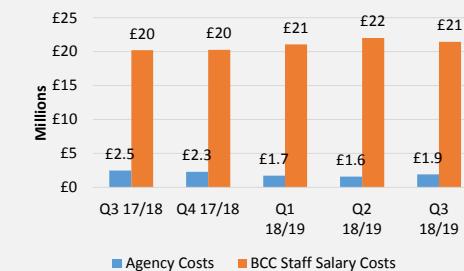
- Agency, interim, contractor numbers



- Staff Turnover



- Agency, interim, contractor and BCC Staff Salary Costs





Leader's Portfolio – Cllr Martin Tett

Summary of Q3 2018/19 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

3

Green Performance Indicators

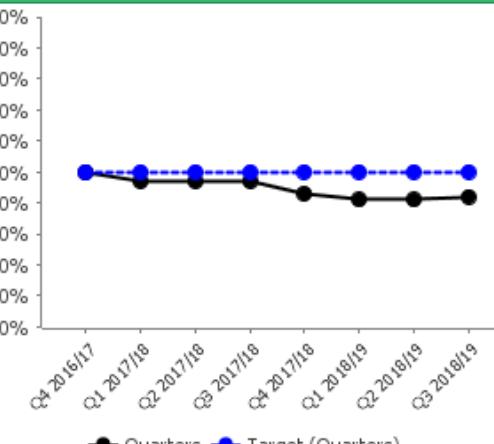
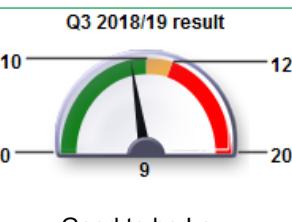
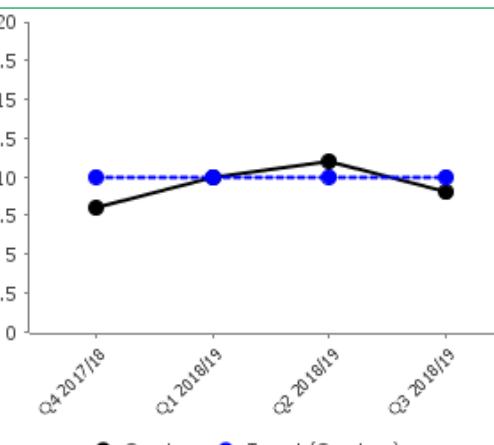
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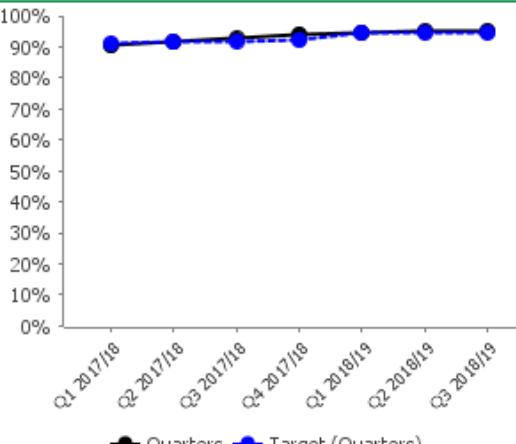
PIs without a RAG status

Q3 Leader's GREEN Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	42%	50%	<div style="text-align: center;">  <p>Q3 2018/19 result 49% 55% 0% 100% 42% Good to be Low</p> </div>	 <table border="1"> <caption>Estimated Trend Chart Data for Claimant Count Rates (Dec 2018)</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>48</td><td>50</td></tr> <tr><td>Q1 2017/18</td><td>45</td><td>50</td></tr> <tr><td>Q2 2017/18</td><td>46</td><td>50</td></tr> <tr><td>Q3 2017/18</td><td>45</td><td>50</td></tr> <tr><td>Q4 2017/18</td><td>42</td><td>50</td></tr> <tr><td>Q1 2018/19</td><td>38</td><td>50</td></tr> <tr><td>Q2 2018/19</td><td>38</td><td>50</td></tr> <tr><td>Q3 2018/19</td><td>38</td><td>50</td></tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q4 2016/17	48	50	Q1 2017/18	45	50	Q2 2017/18	46	50	Q3 2017/18	45	50	Q4 2017/18	42	50	Q1 2018/19	38	50	Q2 2018/19	38	50	Q3 2018/19	38	50	Claimant Count Rates (Dec 2018): Hertfordshire 1.4% Oxfordshire 1.2% TV Berkshire 1.4% Buckinghamshire 1.0% Aylesbury Vale 0.9% Chiltern 0.8% South Bucks 0.8% Wycombe 1.2%	At 1.0% of working age residents, Buckinghamshire's claimant count rate remains very close to its previous lowest level of 0.9% and well below the long term average and the national average (2.4%). Over the year, the claimant count has risen 11.7% (335 residents), just over half the national rate of increase (23%). In previous years Buckinghamshire's claimant count has shown rises of this scale after Christmas before improving over the year from the Spring. Upcoming data releases will give greater clarity as to whether December's rise is the start of a general weakening of the local labour market or whether retail and hospitality recruitment broke with previous norms this Christmas and staffing levels were reduced earlier than usual.
Quarter	Current Value (%)	Target (%)																																
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Rank against other LEP's for number of new business registrations as defined by Companies House	Aim to Minimise	9	10	<div style="text-align: center;">  <p>Q3 2018/19 result 10 12 0 20 9 Good to be Low</p> </div>	 <table border="1"> <caption>Estimated Trend Chart Data for Rank in Top 10/38 LEPs</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>8</td><td>10</td></tr> <tr><td>Q1 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q2 2018/19</td><td>11</td><td>10</td></tr> <tr><td>Q3 2018/19</td><td>9</td><td>10</td></tr> </tbody> </table>	Quarter	Current Value	Target	Q4 2017/18	8	10	Q1 2018/19	10	10	Q2 2018/19	11	10	Q3 2018/19	9	10	Rank in Top 10/38 LEPs	There were 1,304 businesses registered in Buckinghamshire in Q3 2018/19 (October to December), according to Companies House. This took the total new registrations in 2018 to 5,195, the highest rolling four quarter total since Q1 2017/18. Registrations in 2018 (calendar year) were 8.9 per cent higher than in 2017 (calendar year) but 0.3 per cent below the 5,215 registrations made in 2016 (calendar year).												
Quarter	Current Value	Target																																
Q4 2017/18	8	10																																
Q1 2018/19	10	10																																
Q2 2018/19	11	10																																
Q3 2018/19	9	10																																
							Only nine of the 38 Local Enterprise Partnerships bettered England's rate of new company registrations in the last quarter, with Buckinghamshire ranking 9th with 30.6 registrations for every 10,000 residents aged 16 or over. Buckinghamshire ranked 3rd among county council areas behind Worcestershire (53.7) and Hertfordshire (37.1).																											

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
To improve availability of fixed fibre to residential and business premises.	Aim to Maximise	95.18%	94.66%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Data for Trend Chart: Performance vs Target (Quarters)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~92.0</td><td>94.66</td></tr> <tr><td>Q2 2017/18</td><td>~93.0</td><td>94.66</td></tr> <tr><td>Q3 2017/18</td><td>~94.0</td><td>94.66</td></tr> <tr><td>Q4 2017/18</td><td>~95.0</td><td>94.66</td></tr> <tr><td>Q1 2018/19</td><td>~95.5</td><td>94.66</td></tr> <tr><td>Q2 2018/19</td><td>~95.8</td><td>94.66</td></tr> <tr><td>Q3 2018/19</td><td>95.18</td><td>94.66</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2017/18	~92.0	94.66	Q2 2017/18	~93.0	94.66	Q3 2017/18	~94.0	94.66	Q4 2017/18	~95.0	94.66	Q1 2018/19	~95.5	94.66	Q2 2018/19	~95.8	94.66	Q3 2018/19	95.18	94.66	As at 31/01/2019: Buckinghamshire 95.31%, Central Beds 96.67%, Hertfordshire 97.25%, MK 98.47%, Northamptonshire 97.77%, Oxfordshire 96.92%, Windsor and Maidenhead 96.16%	Performance (end Dec) is 95.18% against the target of 94.66%, which is the third quarter in a row where we have been above target. It should be noted that at Q1 we changed the reporting mechanism to reflect the UK Superfast broadband, which is classified as 24mbps rather than the EU definition of 30mbps, as according to the Connected Counties Programme targets. 21 new live structural units were installed in Q3, providing either cabinet or full fibre connections and improving broadband provision to 970 premises across Buckinghamshire. The areas affected include Amersham, Beaconsfield, Buckingham, Chesham, Denham, Gerrard's Cross, Great Missenden, Iver, Little Chalfont, Marlow, Princes Risborough, Stone, Turville Heath, Wendover and Winslow.
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Q3 Leader's MONITOR Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary															
% of new floor space developed in enterprise zones relative to projected amount in plan (performance measure)	Aim to Maximise		<table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>~100</td> <td>~95</td> </tr> <tr> <td>Q3 2017/18</td> <td>~100</td> <td>~95</td> </tr> <tr> <td>Q4 2017/18</td> <td>~105</td> <td>~95</td> </tr> <tr> <td>Q2 2018/19</td> <td>~95</td> <td>~95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	~100	~95	Q3 2017/18	~100	~95	Q4 2017/18	~105	~95	Q2 2018/19	~95	~95	Benchmark not currently available.	<p>Annual measure reported in quarter 2, commentary below is for 2018-19</p> <p>100% of the 2018/19 projected floorspace has now (Q2) been delivered, which is what was set out in the Revised Implementation Plan (IP). As such 4.6% of the Cumulative Implementation Plan has been delivered meaning the scheme is on track to deliver all floorspace by 2040/41.</p> <p>At Westcott Venture Park, practical completion of the Reaction Engines production building occurred in July 2018 with fit-out of the rest of the facility expected in early 2020. In addition, the Westcott Incubation Centre, operated by the Satellite Applications Catapult, opened for business in July 2018.</p> <p>At Woodlands, development commenced in August 2018 on the 23,040 sqm of employment floorspace due for completion in Q2 2019/20.</p> <p>At Silverstone, the purchase of the 2,338 sqm Sports Engineering Hub Building completed in August 2018, which is to be operated as an Innovation Centre by TotalSim Ltd. Fit out is due to complete by December 2019 and the facility will be operational in January 2019.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																		
Q1 2017/18	~100	~95																		
Q3 2017/18	~100	~95																		
Q4 2017/18	~105	~95																		
Q2 2018/19	~95	~95																		

Q3 Leader's MONITOR (no data) Performance Indicators

**Buckinghamshire
County Council**

Generated on: 13 March 2019

PI	Commentary
Successful delivery of key infrastructure schemes (A355, A4 Taplow, ELR South, SE Aylesbury LR, High Wycombe Town Centre Masterplan, A40, A418 & Oxford to Cambridge Expressway	The majority of projects are on track and on budget with the exception of two: Eastern Link Road South - owing to the finalisation of S106, land negotiations and funding, all of which are progressing well; and A4 Taplow – because further work is required to reduce the construction costs for the scheme. Advance utilities works have been programmed to commence in March 2019 and construction of the main cycle way will begin in April 2019.
Facilitating the delivery of Heathrow in an effective way (contextual)	The role of BCC is to ensure that mitigations to offset any potential impacts to our residents, and inversely potential opportunities, are secured from the expansion of Heathrow. These include: (1) Employment and Training opportunities are being sought by asking Heathrow to develop and provide aviation-related training through the colleges and universities in Buckinghamshire. (2) Mitigation and Environmental enhancement opportunities have been identified in Southern Bucks, including multiple national infrastructure schemes in and around the Ivers, which seek to reduce the traffic impacts, including the delivery of the Iver Relief Road. (3) Mitigation of Public Health impacts both mental and physical are being sought through reducing aircraft noise, particularly at night. This will be achieved by Heathrow holding community consultation events to inform the public and alleviate concerns.



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

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Summary of Q3 2018/19 Performance Indicators

4

Red Performance Indicators

1

Amber Performance Indicators

9

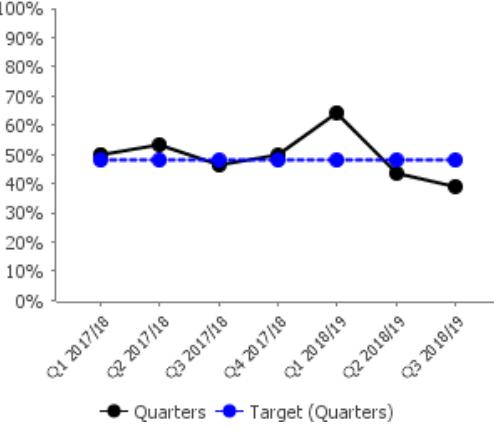
Green Performance Indicators

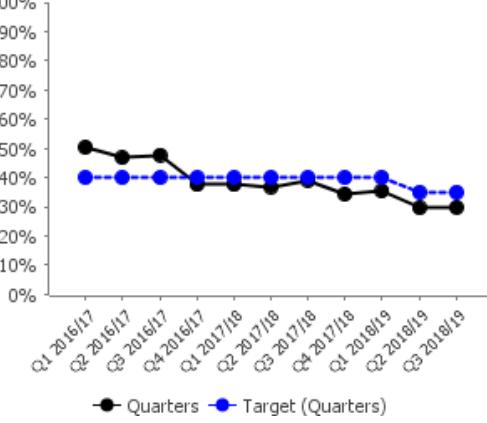
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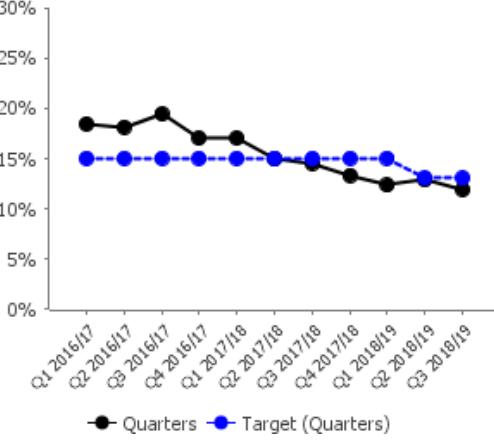
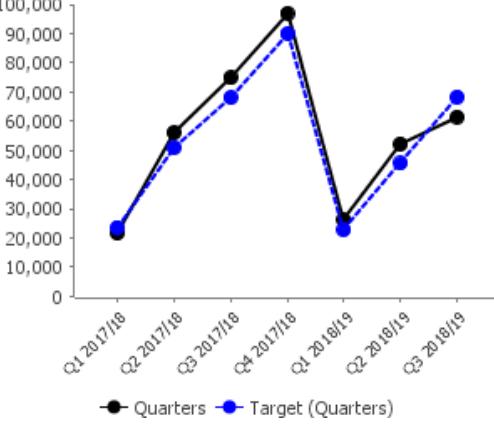
PIs without a RAG status

Q3 Community and Engagement RED Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																								
53 % receiving an NHS Health Check of those who were offered an NHS Health Check	Aim to Maximise	39%	48%	 <p>Q3 2018/19 result Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~50</td><td>~45</td></tr> <tr><td>Q2 2017/18</td><td>~52</td><td>~45</td></tr> <tr><td>Q3 2017/18</td><td>~45</td><td>~45</td></tr> <tr><td>Q4 2017/18</td><td>~48</td><td>~45</td></tr> <tr><td>Q1 2018/19</td><td>~62</td><td>~45</td></tr> <tr><td>Q2 2018/19</td><td>~42</td><td>~45</td></tr> <tr><td>Q3 2018/19</td><td>~38</td><td>~45</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	~50	~45	Q2 2017/18	~52	~45	Q3 2017/18	~45	~45	Q4 2017/18	~48	~45	Q1 2018/19	~62	~45	Q2 2018/19	~42	~45	Q3 2018/19	~38	~45	43.6% (Q2 2018/19 England) 39.6% (Q2 2018/19 South East region) 43.8% (Q2 2018/19 mean of CIPFA peers)	<p>Performance is reported for Q2 because data are a quarter in arrears. For Health Checks undertaken in primary care, clinical pressures staff shortages are still affecting performance. There was an increase of 500 invitations for Q2 (7,059 invitations sent out compared to 6,544 in Q1). The number of checks delivered in Q2 was 2,754 which is 90 fewer than in Q1.</p> <p>Due to an additional 515 invitations being sent in Q2, the proportion of individuals receiving a health check of those offered is smaller for Q2 compared to Q1. This indicator only considers how many people who were invited in that quarter then went on to attend a Health Check in that quarter. Many people will attend their health check in another quarter.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Work is happening to support GP practices to deliver Health Checks and increase the quality of those delivered. However, staff shortages in primary care mean other clinical activity takes priority in some practices. • Training and sharing of best practice is happening for all practices but particularly for the practices with low performance. • BCC is working with practices to ensure their ICT systems are properly capturing the numbers of invitations sent and Health Checks delivered each quarter. Some practices have reported fewer checks than they delivered. • BCC is engaged in regional and national meetings and networks for Health Checks to ensure we are delivering best practice. • CCG locality leads have received Health Checks data for all practices to support BCC in promoting Health Checks and overcoming any barriers to delivery.
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PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																																				
54 % of successful alcohol treatment completions of those in treatment	Aim to Maximise	29.8%	35%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Data extracted from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>50</td><td>40</td></tr> <tr><td>Q2 2016/17</td><td>48</td><td>40</td></tr> <tr><td>Q3 2016/17</td><td>45</td><td>40</td></tr> <tr><td>Q4 2016/17</td><td>42</td><td>40</td></tr> <tr><td>Q1 2017/18</td><td>38</td><td>40</td></tr> <tr><td>Q2 2017/18</td><td>38</td><td>40</td></tr> <tr><td>Q3 2017/18</td><td>38</td><td>40</td></tr> <tr><td>Q4 2017/18</td><td>35</td><td>40</td></tr> <tr><td>Q1 2018/19</td><td>32</td><td>35</td></tr> <tr><td>Q2 2018/19</td><td>30</td><td>35</td></tr> <tr><td>Q3 2018/19</td><td>28</td><td>35</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2016/17	50	40	Q2 2016/17	48	40	Q3 2016/17	45	40	Q4 2016/17	42	40	Q1 2017/18	38	40	Q2 2017/18	38	40	Q3 2017/18	38	40	Q4 2017/18	35	40	Q1 2018/19	32	35	Q2 2018/19	30	35	Q3 2018/19	28	35	38.6% (Q2 2018/19 England) 38.5% (Q2 2018/19 South East region) 39.2% (Q2 2018/19 mean of CIPFA peers)	<p>This performance data relates to Q2 because substance misuse data is always verified nationally a quarter in arrears. Data is cumulative performance over a 12 month rolling period; therefore performance in the previous quarter always has an impact on the next. Early unverified Q3 data suggests an improvement with alcohol successful completions at 32.7%. Although the introduction of a 'no wrong door' policy in October 2017 has resulted in an additional 100 people being referred into service, this has also resulted in an increase in complex patients, including those with chronic liver disease caused by decades of drinking and those with significant mental health needs. Currently 48.6% of all alcohol clients are 'complex'.</p> <p>Complex clients are less likely to successfully complete drug or alcohol treatment due to low levels of motivation and other health needs. In Q2 11% of people who completed treatment returned to treatment within 6 months. However the earlier someone is referred the greater the chance of success and Q3 estimates suggest that 48% of those referred for the first time successfully completed treatment.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Weekly motivation workshops to prepare people for treatment. These assess how committed patients are to quitting alcohol. • Next financial year work will start with GPs to make earlier referrals. Although this may initially result in more people with greater alcohol related illness coming into treatment, in the longer term people will be referred earlier resulting in an increase in successful completions.
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SG5	% of successful drug treatment completions of those in treatment	Aim to Maximise	11.9%	13%	 <p>Q3 2018/19 result 11.9% Good to be High</p>	 <table border="1"> <caption>Approximate Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>18.5%</td><td>14.2%</td></tr> <tr><td>Q2 2016/17</td><td>17.5%</td><td>14.2%</td></tr> <tr><td>Q3 2016/17</td><td>19.5%</td><td>14.2%</td></tr> <tr><td>Q4 2016/17</td><td>16.5%</td><td>14.2%</td></tr> <tr><td>Q1 2017/18</td><td>17.5%</td><td>14.2%</td></tr> <tr><td>Q2 2017/18</td><td>15.5%</td><td>14.2%</td></tr> <tr><td>Q3 2017/18</td><td>14.5%</td><td>14.2%</td></tr> <tr><td>Q4 2017/18</td><td>14.5%</td><td>14.2%</td></tr> <tr><td>Q1 2018/19</td><td>13.5%</td><td>14.2%</td></tr> <tr><td>Q2 2018/19</td><td>13.5%</td><td>14.2%</td></tr> <tr><td>Q3 2018/19</td><td>12.5%</td><td>14.2%</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2016/17	18.5%	14.2%	Q2 2016/17	17.5%	14.2%	Q3 2016/17	19.5%	14.2%	Q4 2016/17	16.5%	14.2%	Q1 2017/18	17.5%	14.2%	Q2 2017/18	15.5%	14.2%	Q3 2017/18	14.5%	14.2%	Q4 2017/18	14.5%	14.2%	Q1 2018/19	13.5%	14.2%	Q2 2018/19	13.5%	14.2%	Q3 2018/19	12.5%	14.2%	14.2% (Q2 2018/19 England) 16.1% (Q2 2018/19 South East region) 16.2% (Q2 2018/19 mean of CIPFA peers)	This performance data relates to Q2 because substance misuse data is always verified nationally a quarter in arrears. Data is cumulative performance over a 12 month rolling period; therefore performance in the previous quarter always has an impact on the next. Early unverified Q3 data suggest drugs successful completions will be 13%. <p>Improvement Actions:</p> <ul style="list-style-type: none"> The medication for all drug users in treatment has been reviewed to ensure that their dosage gives them the best chance of leading a normal/drug-free life. The motivation workshops for people with alcohol issues are also delivered to drug users, which is having a positive impact on completion rates. Two additional staff have been recruited to work with people who have successfully completed treatment to help prevent them from starting using drugs or drinking again in the future, which should lead to improved long term outcomes as the staff will help users find suitable accommodation, work, and access to health services.
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	Total number of visitors to Bucks County Museum	Aim to Maximise	61,474	68,316	 <p>Q3 2018/19 result 61,474 68,316 100,000 Good to be High</p>	 <table border="1"> <caption>Approximate Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>25,000</td><td>25,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>55,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>75,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>95,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>25,000</td></tr> <tr><td>Q2 2018/19</td><td>50,000</td><td>50,000</td></tr> <tr><td>Q3 2018/19</td><td>65,000</td><td>65,000</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	25,000	25,000	Q2 2017/18	55,000	55,000	Q3 2017/18	75,000	75,000	Q4 2017/18	95,000	95,000	Q1 2018/19	25,000	25,000	Q2 2018/19	50,000	50,000	Q3 2018/19	65,000	65,000	None available	Visitor numbers are down on the same period last year - museum reports this is because of good weather in October half term (50% fewer visitors that week). <p>The Museum has been successful in its application to the Arts Council for National Portfolio Organisation Status (NPO) and will receive funding of £100,000 pa for the period 2018 – 2022. This additional funding will be used to invest in workforce development, community engagement and marketing and will help drive up performance</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The museum is stepping up its marketing activity for events and activities and will have a greater presence in town in the future. 												
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Q3 Community and Engagement AMBER Cabinet Performance Indicators

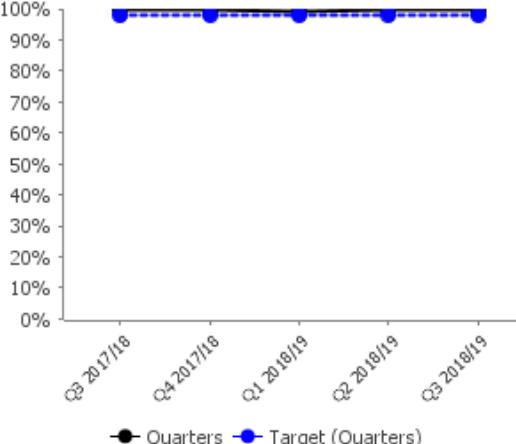
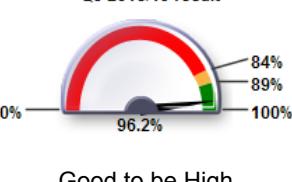
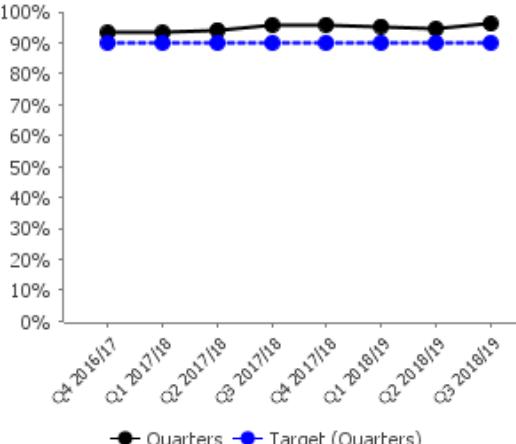
Buckinghamshire
County Council

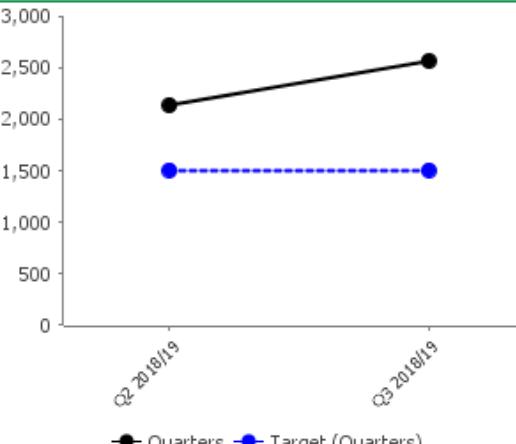
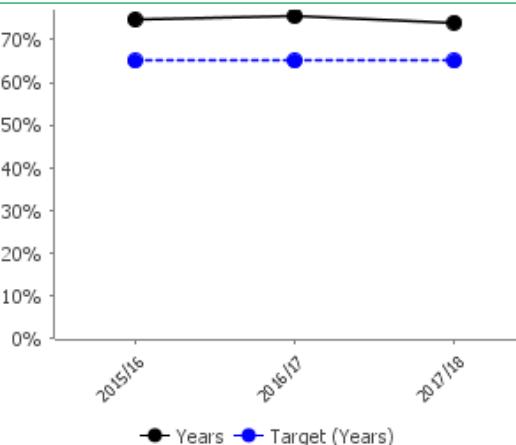
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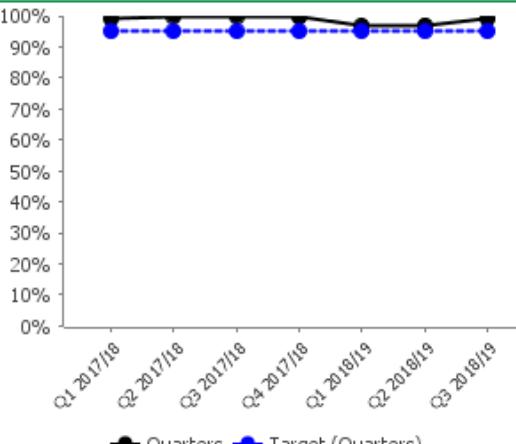
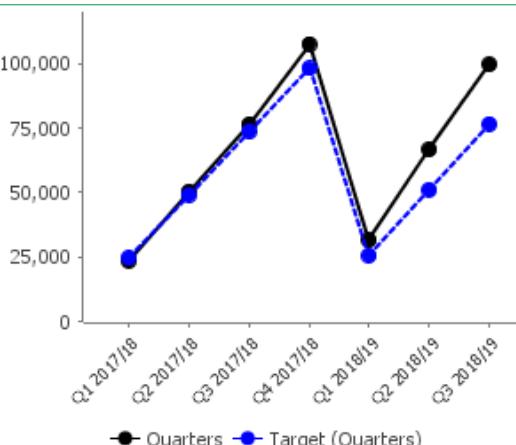
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% of the eligible population invited to an NHS Health Check	Aim to Maximise	87.3%	100%	 Q3 2018/19 result 87.3%	<table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>100%</td><td>100%</td></tr> <tr><td>Q2 2017/18</td><td>85%</td><td>100%</td></tr> <tr><td>Q3 2017/18</td><td>90%</td><td>100%</td></tr> <tr><td>Q4 2017/18</td><td>88%</td><td>100%</td></tr> <tr><td>Q1 2018/19</td><td>75%</td><td>100%</td></tr> <tr><td>Q2 2018/19</td><td>80%</td><td>100%</td></tr> <tr><td>Q3 2018/19</td><td>90%</td><td>100%</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	100%	100%	Q2 2017/18	85%	100%	Q3 2017/18	90%	100%	Q4 2017/18	88%	100%	Q1 2018/19	75%	100%	Q2 2018/19	80%	100%	Q3 2018/19	90%	100%	87.1% (Q2 2018/19 England) 90.1% (Q2 2018/19 South East region) 85.1% (Q2 2018/19 mean of CIPFA peers)	<p>Performance is reported for Q2 because data are a quarter in arrears. Invitations are issued by individual GP practices. In Q1 there were 15 practices that were unable to invite all eligible patients, and these have started to invite those previously missed.</p> <p>In Q2, practices invited 7,059 people for a Health Check compared to the 6,544 they invited in Q1, which is an 8% (515) increase in the number of invitations sent this quarter. Clinical pressures in primary care continue to affect practices' ability to deliver health checks so some are not inviting additional people.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Work is being initiated with GP localities to explore with GP's how to improve Health Check delivery and quality. • BCC is also looking at ways to share clinical resource between practices to facilitate more people being invited for a Health Check.
Quarter	Actual (Quarters)	Target (Quarters)																													
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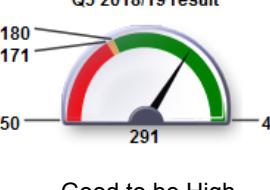
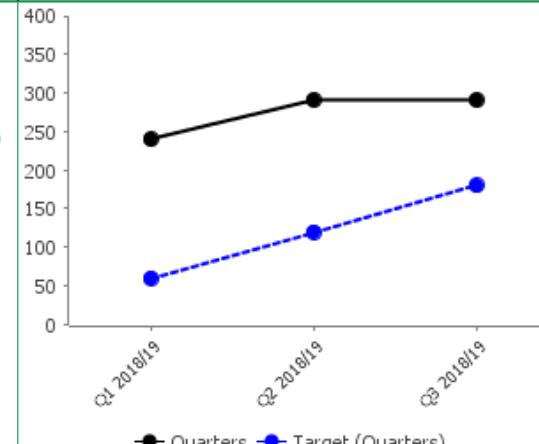
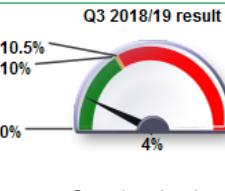
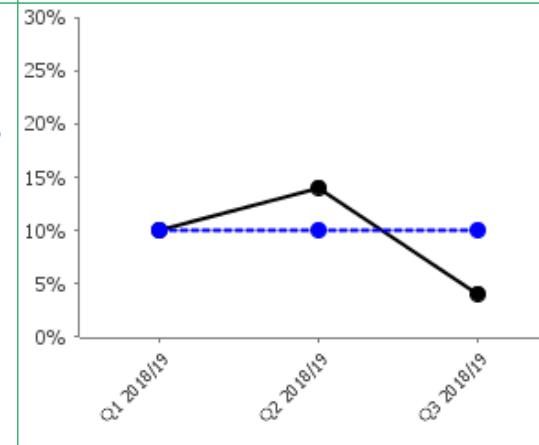
Q3 Community and Engagement GREEN Cabinet Performance Indicators

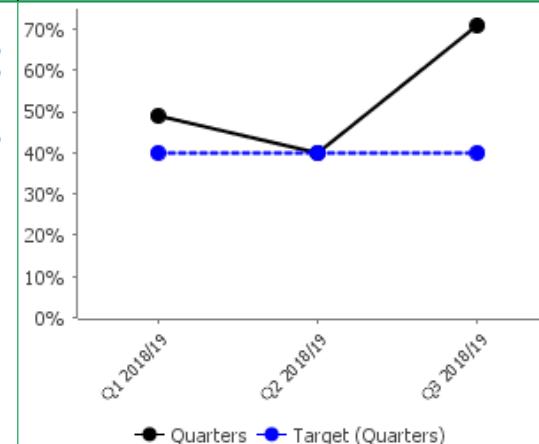
Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																																			
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	99.8%	98%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Data for Trend Chart: Appointment offered within 48 hours to clients attending GUM clinics</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2017/18</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q4 2017/18</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q1 2018/19</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q2 2018/19</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q3 2018/19</td><td>99.8%</td><td>98%</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q3 2017/18	99.8%	98%	Q4 2017/18	99.8%	98%	Q1 2018/19	99.8%	98%	Q2 2018/19	99.8%	98%	Q3 2018/19	99.8%	98%	<p>There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services.</p> <p>The bShaw (Bucks Sexual Health and Wellbeing) Buckinghamshire Healthcare NHS Trust service continues to consistently perform well against this indicator and is achieving above the 98% target for offering an appointment to service users within 48 hours.</p>																		
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% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	96.2%	90%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Data for Trend Chart: % of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2016/17</td><td>96.2%</td><td>90%</td><td>88.3% (Q1 2018/19 England)</td></tr> <tr><td>Q1 2017/18</td><td>96.2%</td><td>90%</td><td>88.0% (Q1 2018/19 South East region)</td></tr> <tr><td>Q2 2017/18</td><td>96.2%</td><td>90%</td><td>90.1% (Q1 2018/19 mean of CIPFA peers)</td></tr> <tr><td>Q3 2017/18</td><td>96.2%</td><td>90%</td><td></td></tr> <tr><td>Q4 2017/18</td><td>96.2%</td><td>90%</td><td></td></tr> <tr><td>Q1 2018/19</td><td>96.2%</td><td>90%</td><td></td></tr> <tr><td>Q2 2018/19</td><td>96.2%</td><td>90%</td><td></td></tr> <tr><td>Q3 2018/19</td><td>96.2%</td><td>90%</td><td></td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Benchmark (%)	Q2 2016/17	96.2%	90%	88.3% (Q1 2018/19 England)	Q1 2017/18	96.2%	90%	88.0% (Q1 2018/19 South East region)	Q2 2017/18	96.2%	90%	90.1% (Q1 2018/19 mean of CIPFA peers)	Q3 2017/18	96.2%	90%		Q4 2017/18	96.2%	90%		Q1 2018/19	96.2%	90%		Q2 2018/19	96.2%	90%		Q3 2018/19	96.2%	90%		<p>Performance is reported for Q2 because data are a quarter in arrears.</p> <p>Performance (96.2%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q1 benchmarks. Q2 benchmarking is not yet available.</p>
Quarter	Performance (%)	Target (%)	Benchmark (%)																																							
Q2 2016/17	96.2%	90%	88.3% (Q1 2018/19 England)																																							
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PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Number of clients screened by Live Well Stay Well	Aim to Maximise	2,562	1,500	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>~2,100</td> <td>1,500</td> </tr> <tr> <td>Q3 2018/19</td> <td>2,562</td> <td>1,500</td> </tr> </tbody> </table>	Quarter	Current Value	Target	Q2 2018/19	~2,100	1,500	Q3 2018/19	2,562	1,500	None available	<p>Performance is reported for Q2 because data are a quarter in arrears.</p> <p>The new Live Well Stay Well service (which provides advice to encourage healthy lifestyles) completed 2,562 screenings in Q2, 23% of the screens have been completed online, with follow up as appropriate. Since this is the second quarter for this new service it is encouraging to see that screenings have increased from Q1 and the service is performing well.</p>			
Quarter	Current Value	Target																	
Q2 2018/19	~2,100	1,500																	
Q3 2018/19	2,562	1,500																	
Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)	Aim to Maximise	74%	65%	<p>2017/18 result</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~72%</td> <td>65%</td> </tr> <tr> <td>2016/17</td> <td>~68%</td> <td>65%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> <td>65%</td> </tr> </tbody> </table>	Year	Current Value	Target	2015/16	~72%	65%	2016/17	~68%	65%	2017/18	74%	65%	None available	<p>Annual measure due to be reported in quarter 4, commentary below is for 2017-18</p> <p>This indicator measures the impact of the Independent Domestic Violence Advocate (IDVA) service.</p> <p>A reduction in risk was reported for 74% of people who engaged with the service in Quarter 3, which is above target (65%).</p>
Year	Current Value	Target																	
2015/16	~72%	65%																	
2016/17	~68%	65%																	
2017/18	74%	65%																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% of customers who rate the registration service as good or excellent	Aim to Maximise	99%	95%	<div style="text-align: center;">  <p>Q3 2018/19 result 99% 90.25% 95% 100%</p> <p>Good to be High</p> </div>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~95</td><td>95</td></tr> <tr><td>Q2 2017/18</td><td>~95</td><td>95</td></tr> <tr><td>Q3 2017/18</td><td>~95</td><td>95</td></tr> <tr><td>Q4 2017/18</td><td>~95</td><td>95</td></tr> <tr><td>Q1 2018/19</td><td>~98</td><td>95</td></tr> <tr><td>Q2 2018/19</td><td>~98</td><td>95</td></tr> <tr><td>Q3 2018/19</td><td>~98</td><td>95</td></tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2017/18	~95	95	Q2 2017/18	~95	95	Q3 2017/18	~95	95	Q4 2017/18	~95	95	Q1 2018/19	~98	95	Q2 2018/19	~98	95	Q3 2018/19	~98	95	None available	Customer Survey done for the month of November 2018 for birth, death and marriage registration appointments and attending ceremonies. Results consist of 116 responses of which 110 were excellent, 5 good and 1 other.
Quarter	Current Value (%)	Target (%)																													
Q1 2017/18	~95	95																													
Q2 2017/18	~95	95																													
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Q1 2018/19	~98	95																													
Q2 2018/19	~98	95																													
Q3 2018/19	~98	95																													
Number of downloads per annum in Libraries	Aim to Maximise	99,551	76,500	<div style="text-align: center;">  <p>Q3 2018/19 result 99,551 72,675 76,500 120,000</p> <p>Good to be High</p> </div>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (Downloads)</th> <th>Target (Downloads)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~25,000</td><td>76,500</td></tr> <tr><td>Q2 2017/18</td><td>~45,000</td><td>76,500</td></tr> <tr><td>Q3 2017/18</td><td>~75,000</td><td>76,500</td></tr> <tr><td>Q4 2017/18</td><td>~100,000</td><td>76,500</td></tr> <tr><td>Q1 2018/19</td><td>~30,000</td><td>76,500</td></tr> <tr><td>Q2 2018/19</td><td>~50,000</td><td>76,500</td></tr> <tr><td>Q3 2018/19</td><td>~90,000</td><td>76,500</td></tr> </tbody> </table>	Quarter	Current Value (Downloads)	Target (Downloads)	Q1 2017/18	~25,000	76,500	Q2 2017/18	~45,000	76,500	Q3 2017/18	~75,000	76,500	Q4 2017/18	~100,000	76,500	Q1 2018/19	~30,000	76,500	Q2 2018/19	~50,000	76,500	Q3 2018/19	~90,000	76,500	None available	Performance (99,551) up to Q3 2018/19 has exceeded the target of 76,500. While the winter/Christmas period is a quieter time for many of our libraries, the eLibrary has still seen growth in issues and users, and we continue to add fresh content that keeps our customers engaged with the service.
Quarter	Current Value (Downloads)	Target (Downloads)																													
Q1 2017/18	~25,000	76,500																													
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Q4 2017/18	~100,000	76,500																													
Q1 2018/19	~30,000	76,500																													
Q2 2018/19	~50,000	76,500																													
Q3 2018/19	~90,000	76,500																													

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise	291	180	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <p>● Quarters ● Target (Quarters)</p>	None available	This is an annual target and the target was achieved in the first quarter.
09	CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered	4%	10%	<p>Q3 2018/19 result</p>  <p>Good to be Low</p>	 <p>● Quarters ● Target (Quarters)</p>	Nottinghamshire <5%, Oxfordshire <5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire <5%	<p>Performance improved from Q2 with a reduction from 14% to 4%; below the 10% target. This improvement was influenced by reduced call volume over Q3 compared to Q2, with the promotion of "Fix my Street" continuing to encourage customers to self-serve.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Work is continuing with the digital team to identify opportunities to move customer services online. • Development of voice recognition technology to remove "switchboard" calls.

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary								
CSC Calls Answered in 29 seconds or less	Aim to Maximise	71%	40%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~48%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~40%</td> </tr> <tr> <td>Q3 2018/19</td> <td>71%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2018/19	~48%	Q2 2018/19	~40%	Q3 2018/19	71%	Benchmarking information is not available.	<p>This indicator measures phone calls that people make to the Customer Service Centre that are answered within 29 seconds. A large improvement has been made from Q2, with an increase from 40% to 71%; above the 40% target.</p> <p>December was a particularly quiet month, which increased the timeliness of response. High volumes of Client Transport calls reduced timeliness in Q2, however as bus passes have been issued the call volume has reduced in Q3.</p>
Quarter	Value (%)														
Q1 2018/19	~48%														
Q2 2018/19	~40%														
Q3 2018/19	71%														



Health & Wellbeing – **Cllr Lin Hazell**

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Summary of Q3 2018/19 Performance Indicators

7

Red Performance Indicators

1

Amber Performance Indicators

4

Green Performance Indicators

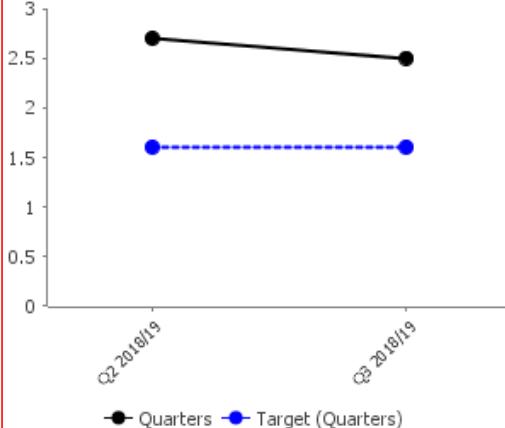
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Pls No RAG Status

Q3 Health and Wellbeing RED Cabinet Performance Indicators

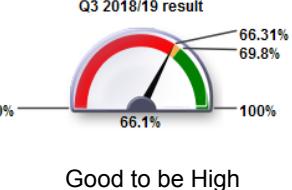
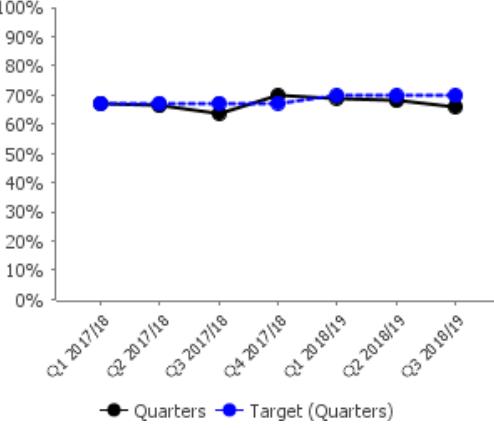
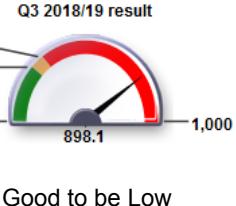
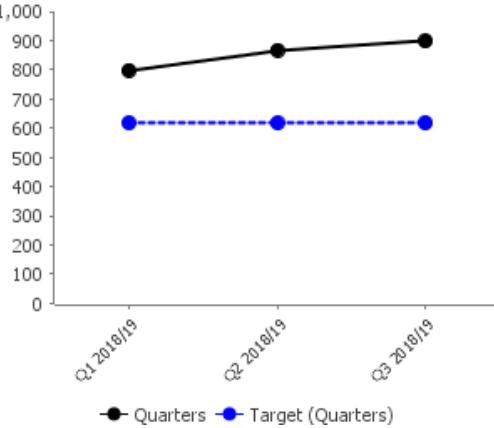
Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary									
Delayed transfers of care from hospital per 100,000 population (attributable to Social Care)	Aim to Minimise	2.5	1.6	 Q3 2018/19 result: 1.68	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>~2.7</td> <td>1.6</td> </tr> <tr> <td>Q3 2018/19</td> <td>~2.5</td> <td>1.6</td> </tr> </tbody> </table>	Quarter	Value	Target	Q2 2018/19	~2.7	1.6	Q3 2018/19	~2.5	1.6	2017/18 National: 4.3 Comparators: 5.2	<p>Performance for Q3 (quarter in arrears) is 2.5 per 100,000 population (lower = better). Although this is above (worse than) our stretching local target, we have seen a reduction since Q2 (2.7), and we remain significantly lower (better) than the national figure, and our comparator areas.</p> <p>These figures are for social care's performance but the last (unverified) data for the Buckinghamshire system was that delays in December were 964 days in the month compared to 1,241 in November. For the first time in this financial year the Better Care Fund targets for DTOC in December for All delays, Health and for ASC are below the targets set for the month.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Integration of health and social care discharge teams to reduce hand offs and delays • Discharge to assess plan in place to support timely discharge to an appropriate setting • Refresh and implementation of the Choice policy to assist flow and ensure patients understand discharge process on admission • Pilot for 6 day working at Frimley Health Foundation Trust
Quarter	Value	Target														
Q2 2018/19	~2.7	1.6														
Q3 2018/19	~2.5	1.6														

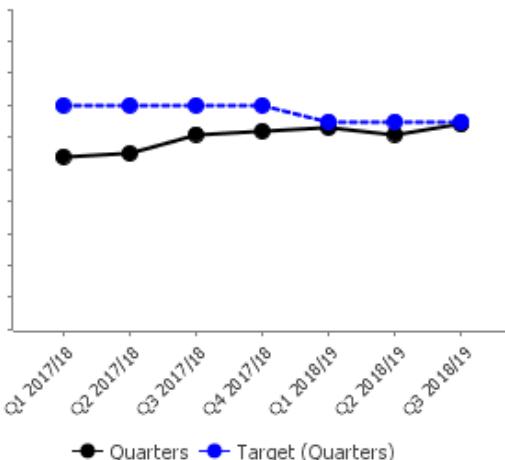
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary												
64	% contacts progressed to assessment	Aim to Minimise	38%	30%	<p>Q3 2018/19 result</p> <p>Good to be Low</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~38%</td> <td>30%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~36%</td> <td>30%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~38%</td> <td>30%</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2018/19	~38%	30%	Q2 2018/19	~36%	30%	Q3 2018/19	~38%	30%	<p>Local Measure. Benchmarking not available.</p> <p>Performance for quarter 3 is 38% which is above target (30%) however an improvement on quarter 2 (40.1%). As this is a local measure there is no national or comparator benchmarking. A review of the Customer Service Centre process has resulted in more contacts being recorded than would have been before.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continue to embed the new Better Lives quality assessment based upon the Strengths Based Approach model. Consultation for re-design of front door services in February 2019. Further Strengths Based Approach training planned Jan/Feb 2019
Quarter	Current Value (%)	Target (%)																	
Q1 2018/19	~38%	30%																	
Q2 2018/19	~36%	30%																	
Q3 2018/19	~38%	30%																	
64	% Adult Social Care clients receiving an annual review	Aim to Maximise	45.7%	70%	<p>Q3 2018/19 result</p> <p>Good to be High</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~20%</td> <td>20%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~35%</td> <td>35%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~45%</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2018/19	~20%	20%	Q2 2018/19	~35%	35%	Q3 2018/19	~45%	70%	<p>Local Measure. Benchmarking not available.</p> <p>Performance for quarter 3 is 45.7% which is below the quarterly target (70.0%). The performance improvement plan has been impeded by high levels of sickness across the workforce which has resulted in teams necessarily diverting resources in order to keep services safe. As this is a local measure there is no national or comparator benchmarking.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Re-evaluate the analysis of the outstanding reviews for 2018/19 to forward plan effective targeting of review activity up to the 31st March 2019 Implementation of revised plan to maximise performance at year end Continue to embed the new Better Lives review documentation to improve the quality and efficiency of recording reviews and outcomes
Quarter	Current Value (%)	Target (%)																	
Q1 2018/19	~20%	20%																	
Q2 2018/19	~35%	35%																	
Q3 2018/19	~45%	70%																	

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
99	% of people re-abled with an outcome of Independence	Aim to Maximise	41.5%	45%	<p>Q3 2018/19 result</p> <p>Good to be High</p>	<p>Quarters Target (Quarters)</p>	<p>Local Measure. Benchmarking not available.</p> <p>Performance for quarter 3 is 41.5%, which is below the quarterly target (45.0%), however there has been an improvement each quarter since the beginning of 2018/19 (35.1%) as a result of Strengths Based working. As this is a local measure there is no national or comparator benchmarking.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to broaden utilisation of Assistive Technology. Designing closer alignment of the Assistive Technology provider and services with new integrated BCC and BHT reablement teams • Continued programme of Strength-Based approach training and ethos to enable cultural change across BCC and BHT. Communications and cultural change action plan recently agreed and implementation commenced. • Focus on integration (not just alignment) of the BCC and BHT reablement teams under a single management structure, being considered by BCC and BHT in March/April. • Insight work to better understand performance is underway in April/May
	Admissions of adults (under 65 yrs) into residential and nursing care. Rate per 100,000 of population.	Aim to Minimise	8.3	6.9	<p>Q3 2018/19 result</p> <p>Good to be Low</p>	<p>Quarters Target (Quarters)</p>	<p>2017/18 National: 14.0 Comparators: 12.8</p> <p>Performance for quarter 3 is 8.3, which is above the target (6.9) for this quarter. This has been impacted by reviews resulting in a number of CHC clients being found to be no longer eligible for CHC funding and coming back to BCC. The national and comparator group averages are based on the year end performance for this measure so cannot be compared until Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult • Further Strengths Based Approach training planned Jan/Feb 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary	
99	% of adults with learning disabilities who live in their own home or with their family	Aim to Maximise	66.1%	69.8%	 <p>Q3 2018/19 result 66.1% 69.8% 66.31% 0% 100% Good to be High</p>	 <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0% Quarters Target (Quarters) Q1 2017/18 Q2 2017/18 Q3 2017/18 Q4 2017/18 Q1 2018/19 Q2 2018/19 Q3 2018/19</p>	<p>2017/18 National: 77.2% Comparators: 73.9%</p>	<p>Performance for quarter 3 is 66.1%, which is below target (69.8%) and below both national (77.2%) and comparator performance (73.9%), however is an improvement on Q3 last year (63.8%).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult Further Strengths Based Approach training planned Jan/Feb 2019 Discussions are ongoing with a provider partner to broker tenancies for service users Feedback has been given to District Councils in Bucks HomeChoice Allocation Policy to help increase accessibility to general needs housing
	Average length of stay in Residential/Nursing care	Aim to Minimise	898.1	618	 <p>Q3 2018/19 result 898.1 618 648.9 500 1,000 Good to be Low</p>	 <p>1,000 900 800 700 600 500 400 300 200 100 0 Quarters Target (Quarters) Q1 2018/19 Q2 2018/19 Q3 2018/19</p>	<p>People too benchmark: 22 months (670 days) - 24 months (730 days)</p>	<p>Performance for quarter 3 is 898.1 days which is above target (618 days) and an increase since quarter 2 (approx. 30 days). Fewer people ending placements this year including a high number of people with long stays (10yrs+) is impacting on this measure. New placements are reducing however the impact of this won't be seen until the placements end. As this is a local measure there is no national or comparator benchmarking.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult Further Strengths Based Approach training planned Jan/Feb 2019 Insight work to better understand performance is underway

Q3 Health and Wellbeing AMBER Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% of adults with a learning difficulty in paid employment	Aim to Maximise	6.4%	6.5%	 Q3 2018/19 result: 6.18%	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>5.4</td><td>7.0</td></tr> <tr><td>Q2 2017/18</td><td>5.5</td><td>7.0</td></tr> <tr><td>Q3 2017/18</td><td>5.8</td><td>7.0</td></tr> <tr><td>Q4 2017/18</td><td>6.1</td><td>7.0</td></tr> <tr><td>Q1 2018/19</td><td>6.2</td><td>6.5</td></tr> <tr><td>Q2 2018/19</td><td>6.0</td><td>6.5</td></tr> <tr><td>Q3 2018/19</td><td>6.4</td><td>6.5</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	5.4	7.0	Q2 2017/18	5.5	7.0	Q3 2017/18	5.8	7.0	Q4 2017/18	6.1	7.0	Q1 2018/19	6.2	6.5	Q2 2018/19	6.0	6.5	Q3 2018/19	6.4	6.5	2017/18 National: 6.0% Comparators: 7.6%	<p>Performance for quarter 3 is 6.4% which is just below target (6.5%) and improvement on the same period last year (6.1%) and the previous quarter (6.1%). Performance is above the national average (6.0%) but below comparator (7.6%) performance.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The integration of the Supported Employment service in to day services is underway Communications and briefing events are ongoing to ensure opportunities for clients are promoted across the service Continue to work with adults in Supported Employment to move them across to open employment where appropriate
Quarter	Actual Performance (%)	Target (%)																													
Q1 2017/18	5.4	7.0																													
Q2 2017/18	5.5	7.0																													
Q3 2017/18	5.8	7.0																													
Q4 2017/18	6.1	7.0																													
Q1 2018/19	6.2	6.5																													
Q2 2018/19	6.0	6.5																													
Q3 2018/19	6.4	6.5																													

Q3 Health and Wellbeing GREEN Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% of adults in contact with secondary mental health services who live independently	Aim to Maximise	88.8%	84.5%	<div style="text-align: center;"> <p>Q3 2018/19 result Good to be High</p> </div>	<table border="1"> <caption>Data for Trend Chart: % of adults in contact with secondary mental health services</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>88.0</td><td>84.5</td></tr> <tr><td>Q2 2017/18</td><td>88.0</td><td>84.5</td></tr> <tr><td>Q3 2017/18</td><td>87.5</td><td>84.5</td></tr> <tr><td>Q4 2017/18</td><td>87.5</td><td>84.5</td></tr> <tr><td>Q1 2018/19</td><td>88.0</td><td>84.5</td></tr> <tr><td>Q2 2018/19</td><td>88.5</td><td>84.5</td></tr> <tr><td>Q3 2018/19</td><td>88.8</td><td>84.5</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	88.0	84.5	Q2 2017/18	88.0	84.5	Q3 2017/18	87.5	84.5	Q4 2017/18	87.5	84.5	Q1 2018/19	88.0	84.5	Q2 2018/19	88.5	84.5	Q3 2018/19	88.8	84.5	No benchmarking due to national data quality issues.	<p>Performance for quarter 3 is 88.8% which is an improvement on last quarter (88.0%) and above target (84.5%). This high level of performance has been sustained throughout the year and is expected to continue. There is no benchmarking data available due to national issues with data accuracy.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Regular review of performance with Service Managers to address emerging issues • Maintain improvements made around data quality compliance for service user information • Key focus on service user housing in reviews ensuring it meets their needs
Quarter	Actual Performance (%)	Target (%)																													
Q1 2017/18	88.0	84.5																													
Q2 2017/18	88.0	84.5																													
Q3 2017/18	87.5	84.5																													
Q4 2017/18	87.5	84.5																													
Q1 2018/19	88.0	84.5																													
Q2 2018/19	88.5	84.5																													
Q3 2018/19	88.8	84.5																													
% of clients using social care who receive direct payments	Aim to Maximise	43.3%	37%	<div style="text-align: center;"> <p>Q3 2018/19 result Good to be High</p> </div>	<table border="1"> <caption>Data for Trend Chart: % of clients using social care who receive direct payments</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>40.0</td><td>37.0</td></tr> <tr><td>Q2 2017/18</td><td>40.5</td><td>37.0</td></tr> <tr><td>Q3 2017/18</td><td>41.0</td><td>37.0</td></tr> <tr><td>Q4 2017/18</td><td>41.5</td><td>37.0</td></tr> <tr><td>Q1 2018/19</td><td>42.0</td><td>37.0</td></tr> <tr><td>Q2 2018/19</td><td>43.0</td><td>37.0</td></tr> <tr><td>Q3 2018/19</td><td>43.3</td><td>37.0</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	40.0	37.0	Q2 2017/18	40.5	37.0	Q3 2017/18	41.0	37.0	Q4 2017/18	41.5	37.0	Q1 2018/19	42.0	37.0	Q2 2018/19	43.0	37.0	Q3 2018/19	43.3	37.0	2017/18 National: 28.5% Comparators: 31.8%.	<p>Performance for quarter 3 was 43.3%, which is above the target of 37.0% and above both the national (28.5%) and comparator performance (31.8%). Performance continues to look positive for this indicator. As Better Lives is embedded into practice, we expect more people will utilise Direct Payments for arranging personalised support next year.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Roll out and expansion of Better Lives training across all service areas • MTP business case is being developed for 2019/20 to effective use of Direct Payments • Review of Direct Payment pathway and how this is managed internally
Quarter	Actual Performance (%)	Target (%)																													
Q1 2017/18	40.0	37.0																													
Q2 2017/18	40.5	37.0																													
Q3 2017/18	41.0	37.0																													
Q4 2017/18	41.5	37.0																													
Q1 2018/19	42.0	37.0																													
Q2 2018/19	43.0	37.0																													
Q3 2018/19	43.3	37.0																													

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
69	Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population.	Aim to Minimise	249.8	300.6	<p>Q3 2018/19 result</p> <p>Good to be Low</p>	<p>● Quarters ● Target (Quarters)</p>	<p>2017/18 National: 585.6 Comparators: 544.9</p> <p>Performance for quarter 3 is 249.8, which is below the target (300.6) for this quarter. The national and comparator group averages are based on the year end performance for this measure so cannot be compared until Q4. Performance for 2018/19 to date is in line with the same period in 2017/18.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult Further Strengths Based Approach training planned Jan/Feb 2019 Winter discharge to assess (D2A) plan focusing on avoiding placements direct from hospital
	% of adults with secondary MH services in paid employment	Aim to Maximise	18%	14.8%	<p>Q3 2018/19 result</p> <p>Good to be High</p>	<p>● Quarters ● Target (Quarters)</p>	<p>No benchmarking due to national data quality issues.</p> <p>Performance for quarter 3 is 18.0% which is an improvement on last quarter (16.0%) and above target (14.8%). This high level of performance has been sustained throughout the year and is expected to continue until year end. There is no benchmarking data available due to national issues with data accuracy.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Bid submitted for Individual Placement Support funding from the Department of Health to provide further support for people with mental health needs Regular review of performance with Service Managers to address emerging issues Maintain improvements made around data quality compliance for service user information Key focus on employment support in service user reviews

Q3 Health and Wellbeing MONITOR Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
% repeat contacts in Adult Social Care	Aim to Minimise	45.1%	<table border="1"> <caption>Data for Trend Chart: % repeat contacts in Adult Social Care</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>35</td> </tr> <tr> <td>Q2 2018/19</td> <td>38</td> </tr> <tr> <td>Q3 2018/19</td> <td>45</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2018/19	35	Q2 2018/19	38	Q3 2018/19	45	Local Measure. Benchmarking not available.	<p>Performance for quarter 3 is 45.1% which is an increase in comparison to quarter 2 (38.9%). As this is a local measure there is no national or comparator benchmarking. This is a new indicator this year and we are currently establishing a baseline to inform a future target. A review of the Customer Service Centre process has resulted in more contacts being recorded than would have been before.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Consultation for re-design of front door services in February 2019 • Further Strengths Based Approach training planned Jan/Feb 2019
Quarter	Value (%)												
Q1 2018/19	35												
Q2 2018/19	38												
Q3 2018/19	45												
% of assessments resulting in a service in Adult Social Care	Aim to Maximise	65.4%	<table border="1"> <caption>Data for Trend Chart: % of assessments resulting in a service in Adult Social Care</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>62</td> </tr> <tr> <td>Q2 2018/19</td> <td>65</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2018/19	62	Q2 2018/19	65	Q3 2018/19	65	Local Measure. Benchmarking not available.	<p>Performance for quarter 3 (65.4%), which is the same as quarter 2 (65.4%). As this is a local measure there is no national or comparator benchmarking.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to embed the new Better Lives quality assessment based upon the Strengths Based Approach Model. • Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult • Further Strengths Based Approach training planned Jan/Feb 2019
Quarter	Value (%)												
Q1 2018/19	62												
Q2 2018/19	65												
Q3 2018/19	65												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
% of service users who have as much social contact as they would like	Aim to Maximise		<p style="text-align: center;">Trend Chart</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>40</td> </tr> <tr> <td>2014/15</td> <td>44</td> </tr> <tr> <td>2015/16</td> <td>41</td> </tr> <tr> <td>2016/17</td> <td>44</td> </tr> <tr> <td>2017/18</td> <td>44</td> </tr> </tbody> </table>	Year	Value	2013/14	40	2014/15	44	2015/16	41	2016/17	44	2017/18	44	2017/18 National: 46.0% Comparators: 46.2%	No update for this quarter. Next update due in Q4.
Year	Value																
2013/14	40																
2014/15	44																
2015/16	41																
2016/17	44																
2017/18	44																
% of carers who have as much social contact as they would like	Aim to Maximise		<p style="text-align: center;">Trend Chart</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>38</td> </tr> <tr> <td>2016/17</td> <td>32</td> </tr> </tbody> </table>	Year	Value	2014/15	38	2016/17	32	2016/17 National: 35.5% Comparators: 33.1%	No update for this quarter. Next update due in Q4.						
Year	Value																
2014/15	38																
2016/17	32																

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Median age of entry in to Residential/Nursing care	Aim to Maximise	85	<p style="text-align: center;">Trend Chart</p> <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>85</td> </tr> <tr> <td>Q2 2018/19</td> <td>85</td> </tr> <tr> <td>Q3 2018/19</td> <td>85</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	85	Q2 2018/19	85	Q3 2018/19	85	<p>Local Measure. Benchmarking not available.</p>	<p>Performance for quarter 3 is 85yrs and there has been no change since quarter 1. As this is a local measure there is no national or comparator benchmarking.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult e.g. consideration of Extra Care first Further Strengths Based Approach training planned Jan/Feb 2019
Quarter	Value												
Q1 2018/19	85												
Q2 2018/19	85												
Q3 2018/19	85												

Q3 Health and Wellbeing MONITOR (no data) Cabinet Performance Indicators

**Buckinghamshire
County Council**

Generated on: 13 March 2019

PI	Commentary
% of young people at age 15/16yrs (Year 11) who have a transitions plan	Improvement Actions: <ul style="list-style-type: none">• An options paper has been prepared covering; the breadth of the service, the inclusion criteria e.g.. ASC Transition only or end to end service, and the age range of the service (14-25, 0-25 or whole life).• Monitoring of this measure following agreement and implementation of the business process and relevant recording



Children's Services - Cllr Warren Whyte

Summary of Q3 2018/19 Performance Indicators

3

Red Performance Indicators

1

Amber Performance Indicators

4

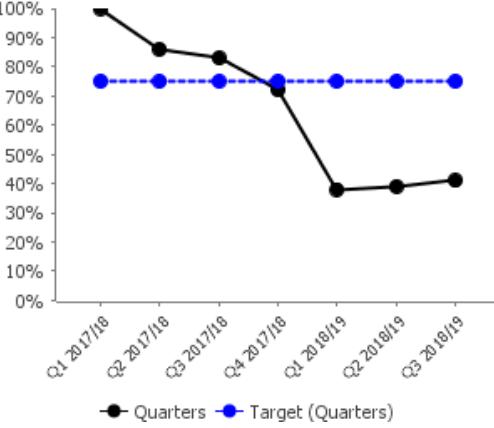
Green Performance Indicators

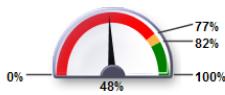
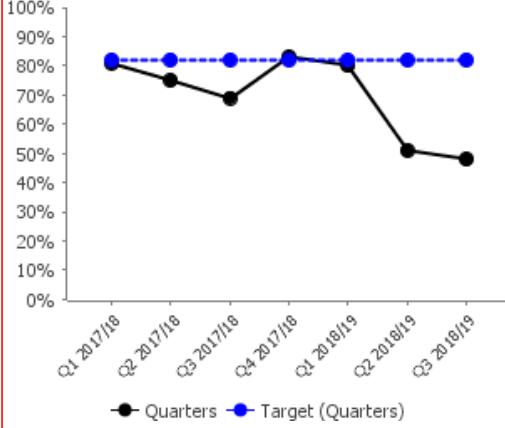
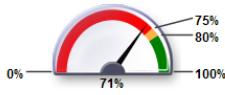
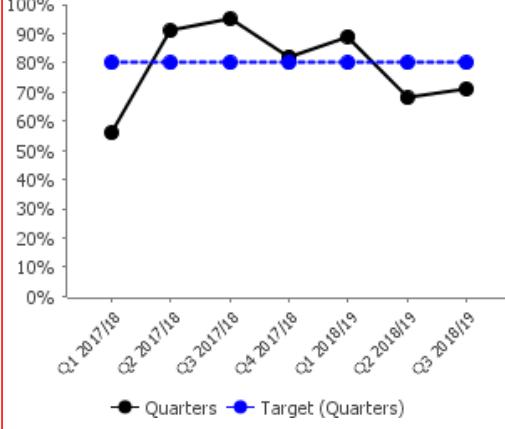
3

PIs without a RAG Status

Q3 Children's Services RED Cabinet Performance Indicators

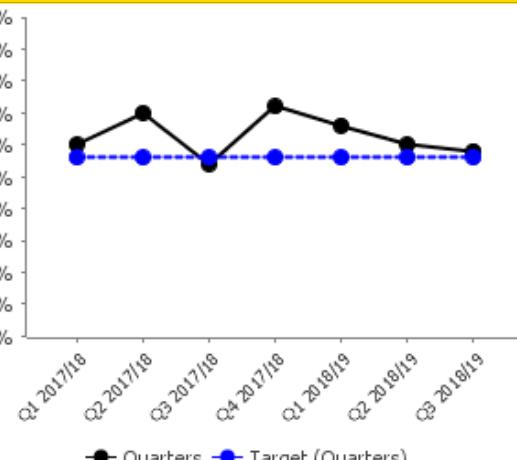
Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																							
% of children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	41%	75%	<div style="text-align: center;">  <p>December 2018 result Good to be High</p> </div>	 <table border="1"> <caption>Data for Trend Chart: % of children waiting less than 14 months</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>95</td><td>75</td></tr> <tr><td>Q2 2017/18</td><td>85</td><td>75</td></tr> <tr><td>Q3 2017/18</td><td>80</td><td>75</td></tr> <tr><td>Q4 2017/18</td><td>75</td><td>75</td></tr> <tr><td>Q1 2018/19</td><td>40</td><td>75</td></tr> <tr><td>Q2 2018/19</td><td>38</td><td>75</td></tr> <tr><td>Q3 2018/19</td><td>42</td><td>75</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2017/18	95	75	Q2 2017/18	85	75	Q3 2017/18	80	75	Q4 2017/18	75	75	Q1 2018/19	40	75	Q2 2018/19	38	75	Q3 2018/19	42	75	<p>England 53%, South East 54%, Statistical Neighbours 51% (SSDA903 2016/17)</p> <p>This indicator measures the proportion of children who wait for less than 14 months between entering care and moving in with their adoptive family.</p> <p>Nationally there has been a reduction in numbers of available adopters and similar locally for children who have more complex needs and are part of sibling groups.</p> <p>This figure covers a total of 39 children over the 12 month period (since December 2017), 16 of whom were within the target timescale. However, for Q3 there has been recent improvement in our performance in this area. The figure for this quarter is 56%, which covers five of nine children who were within timescales.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We have increased the use of Activity days for harder to place children. • We have increased use of Social Media in this quarter as part of recruitment strategy for adopters. We have also begun scoping out a new digital strategy to improve our online visibility. • We have ensured there are robust and creative support plans to consider children being placed with siblings already adopted
Quarter	Actual (%)	Target (%)																												
Q1 2017/18	95	75																												
Q2 2017/18	85	75																												
Q3 2017/18	80	75																												
Q4 2017/18	75	75																												
Q1 2018/19	40	75																												
Q2 2018/19	38	75																												
Q3 2018/19	42	75																												

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																								
97	% assessments completed in 45 working days	Aim to Maximise	48%	82%	<p>Latest result for Q3 2018/19 as of December 2018</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>82</td><td>82</td></tr> <tr><td>Q2 2017/18</td><td>78</td><td>82</td></tr> <tr><td>Q3 2017/18</td><td>72</td><td>82</td></tr> <tr><td>Q4 2017/18</td><td>80</td><td>82</td></tr> <tr><td>Q1 2018/19</td><td>80</td><td>82</td></tr> <tr><td>Q2 2018/19</td><td>52</td><td>82</td></tr> <tr><td>Q3 2018/19</td><td>48</td><td>82</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	82	82	Q2 2017/18	78	82	Q3 2017/18	72	82	Q4 2017/18	80	82	Q1 2018/19	80	82	Q2 2018/19	52	82	Q3 2018/19	48	82	England 82.7%, South East 83.8%, Statistical Neighbours 81.8% (CIN Census 2017/18) <p>At the end of December 2018, 48% of assessments had been completed within the 45 working days. This is below England, South East and statistical neighbour averages.</p> <p>The performance in relation to completing assessments in 45 days has decreased. This is partly because of the service demanding better quality work and also because of the re-organisation of the social work teams involved. We are aware that performance will improve from this point and can confirm that performance for February increased to 67%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> We are conducting an improvement review to identify a clear action plan to improve performance by the end of 2018-19. Performance is monitored weekly and systems are now in place that indicate improvements in performance will be achieved from March 2019.
Quarter	Actual Performance (%)	Target (%)																													
Q1 2017/18	82	82																													
Q2 2017/18	78	82																													
Q3 2017/18	72	82																													
Q4 2017/18	80	82																													
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Q2 2018/19	52	82																													
Q3 2018/19	48	82																													
97	% ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	Aim to Maximise	71%	80%	<p>Latest result for Q3 2018/19 as of December 2018</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>55</td><td>80</td></tr> <tr><td>Q2 2017/18</td><td>88</td><td>80</td></tr> <tr><td>Q3 2017/18</td><td>92</td><td>80</td></tr> <tr><td>Q4 2017/18</td><td>80</td><td>80</td></tr> <tr><td>Q1 2018/19</td><td>88</td><td>80</td></tr> <tr><td>Q2 2018/19</td><td>65</td><td>80</td></tr> <tr><td>Q3 2018/19</td><td>71</td><td>80</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	55	80	Q2 2017/18	88	80	Q3 2017/18	92	80	Q4 2017/18	80	80	Q1 2018/19	88	80	Q2 2018/19	65	80	Q3 2018/19	71	80	England 73.9%, South East 75.0%, Statistical Neighbours 78.7% (CIN Census 2017/18) <p>Quarter 3 is starting to show an improving picture for the percentage of Initial Child Protection Conferences held within 15 working days from the strategy discussion and is currently at 71%. This improvement can be attributed in part to the drive from the new manager of the Child Protection Advisors to working collaboratively with the Team Managers and Social Workers. This has led to improvements in the quality of the ICPC requests which is reducing the potential for delays in requests being processed. The main reason for conferences being held out of time in December, was due to delays in Social Workers submitting their reports.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The Child Protection Advisors will continue to challenge and support Social Workers and Team Managers to submit timely requests and reports. In addition, they will ensure safety plans are in place where ICPCs are not held within 15 days of the strategy meeting.
Quarter	Actual Performance (%)	Target (%)																													
Q1 2017/18	55	80																													
Q2 2017/18	88	80																													
Q3 2017/18	92	80																													
Q4 2017/18	80	80																													
Q1 2018/19	88	80																													
Q2 2018/19	65	80																													
Q3 2018/19	71	80																													

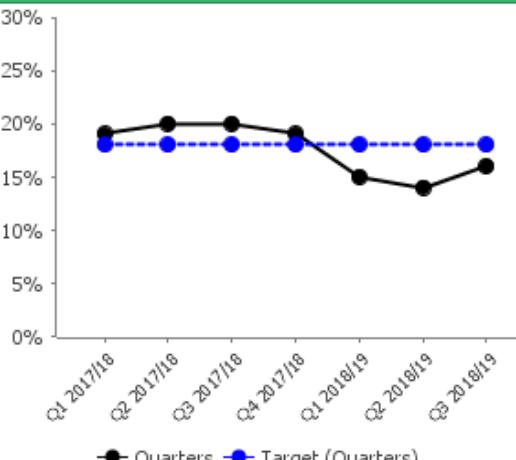
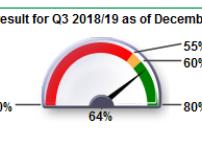
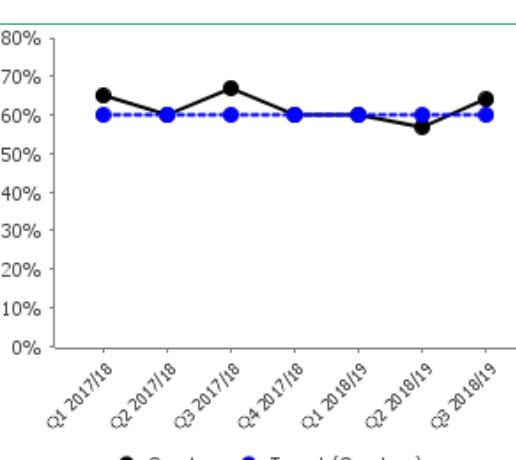
Q3 Children's Services AMBER Cabinet Performance Indicators

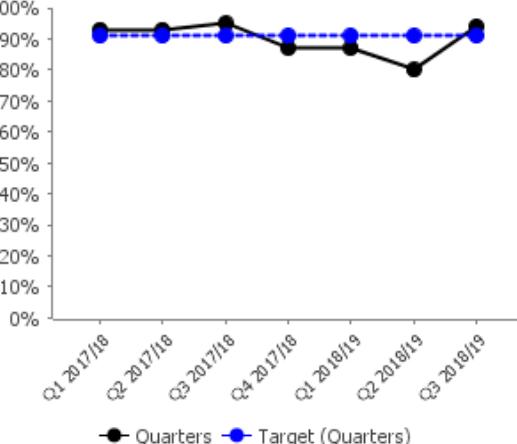
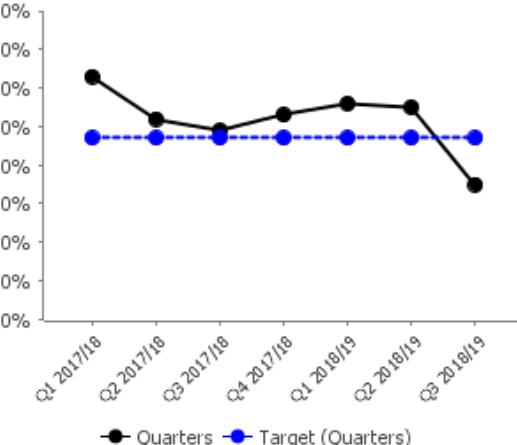
Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																
% repeat referrals within 12 months	Aim to Minimise	29%	28%	<p>Latest result for Q3 2018/19 as of December 2018</p>  <p>Good to be Low</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~28</td></tr> <tr><td>Q2 2017/18</td><td>~28</td></tr> <tr><td>Q3 2017/18</td><td>~28</td></tr> <tr><td>Q4 2017/18</td><td>~34</td></tr> <tr><td>Q1 2018/19</td><td>~32</td></tr> <tr><td>Q2 2018/19</td><td>~28</td></tr> <tr><td>Q3 2018/19</td><td>~28</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	~28	Q2 2017/18	~28	Q3 2017/18	~28	Q4 2017/18	~34	Q1 2018/19	~32	Q2 2018/19	~28	Q3 2018/19	~28	<p>England 21.9%, South East 25.2%, Statistical Neighbours 20.3% (CIN Census 2017/18)</p>	<p>A repeat referral is a referral where a child has been referred before within 12 months.</p> <p>At the end of December 2018 our performance was 29%. This is higher than England, South East and statistical neighbour averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The factors that can lead to repeat referrals are wide ranging and not all of these are within the direct control of the service. Significant work is on-going to analyse the reasons behind re-referrals by social work team, by geography and by referrer. This will allow the full extent of the drivers to be understood and addressed. In the short-term the MASH have taken to steps to ensure the application of thresholds are applied consistently and this has led to a fall in referral rates to below 30%.
Quarter	Value (%)																						
Q1 2017/18	~28																						
Q2 2017/18	~28																						
Q3 2017/18	~28																						
Q4 2017/18	~34																						
Q1 2018/19	~32																						
Q2 2018/19	~28																						
Q3 2018/19	~28																						

Q3 Children's Services GREEN Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of children who became the subject of a Child Protection Plan for a second or subsequent time	Aim to Minimise	16%	18%	<p>Latest result for Q3 2018/19 as of December 2018</p> 		England 20.2%, South East 22.6%, Statistical Neighbours 21.7% (CIN Census 2017/18)	<p>The percentage of children who became subject to a child protection plan for a second or subsequent time remains below the target of 18% as well as below benchmarking comparators.</p> <p>Of the 521 children who became subject to a child protection plan between 1 April 2018 and 31 December 2018, 84 were subject to a Child Protection Plan for a second or subsequent time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Child Protection Advisors are carrying out audits of children's care plans prior to review conferences. Feedback is provided to Social Workers and Team Managers where there are signs of drift; and issues immediately escalated to the Head of Service where appropriate.
% of care leavers in employment, education, or training (EET)	Aim to Maximise	64%	60%	<p>Latest result for Q3 2018/19 as of December 2018</p> 		England 51%, South East 52%, Statistical Neighbours 54% (SSDA903 2017/18)	<p>This indicator measures the proportion of care leavers who are in employment, education and/or training (EET).</p> <p>At the end of December 2018, 64% of care leavers were in EET. Buckinghamshire's performance is higher than the England, South East and statistical neighbour averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> We are completing a review to develop our offer to Care Leavers in Q4 in order to improve support to young people to increase opportunities available to them.

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% of Children Looked After seen in the last 6 weeks	Aim to Maximise	94%	91%	<p>Latest result for Q3 2018/19 as of December 2018</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>94</td><td>91</td></tr> <tr><td>Q2 2017/18</td><td>94</td><td>91</td></tr> <tr><td>Q3 2017/18</td><td>95</td><td>91</td></tr> <tr><td>Q4 2017/18</td><td>88</td><td>91</td></tr> <tr><td>Q1 2018/19</td><td>88</td><td>91</td></tr> <tr><td>Q2 2018/19</td><td>78</td><td>91</td></tr> <tr><td>Q3 2018/19</td><td>94</td><td>91</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2017/18	94	91	Q2 2017/18	94	91	Q3 2017/18	95	91	Q4 2017/18	88	91	Q1 2018/19	88	91	Q2 2018/19	78	91	Q3 2018/19	94	91	No benchmarking information available.	<p>This indicator measures the proportion of children looked after who are seen at least once every 6 weeks.</p> <p>Performance has seen improvement and at the end of December 2018, 94% of children looked after had been seen within required timescales. No benchmarking information is available for this indicator.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We are tightening up data quality and recording processes to strengthen management oversight of when children have been seen.
Quarter	Performance (%)	Target (%)																													
Q1 2017/18	94	91																													
Q2 2017/18	94	91																													
Q3 2017/18	95	91																													
Q4 2017/18	88	91																													
Q1 2018/19	88	91																													
Q2 2018/19	78	91																													
Q3 2018/19	94	91																													
% of Children Looked After placed more than 20 miles from their homes	Aim to Minimise	35%	47%	<p>Latest result for Q3 2018/19 as of December 2018</p>  <p>Good to be Low</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>62</td><td>47</td></tr> <tr><td>Q2 2017/18</td><td>50</td><td>47</td></tr> <tr><td>Q3 2017/18</td><td>48</td><td>47</td></tr> <tr><td>Q4 2017/18</td><td>52</td><td>47</td></tr> <tr><td>Q1 2018/19</td><td>55</td><td>47</td></tr> <tr><td>Q2 2018/19</td><td>55</td><td>47</td></tr> <tr><td>Q3 2018/19</td><td>35</td><td>47</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2017/18	62	47	Q2 2017/18	50	47	Q3 2017/18	48	47	Q4 2017/18	52	47	Q1 2018/19	55	47	Q2 2018/19	55	47	Q3 2018/19	35	47	England 15%, South East 18%, Statistical Neighbours 25% (SSDA903 2017/18)	<p>At the end of December 2018, 35% of looked after children were placed more than 20 miles from their home. This performance is higher than the England, South East and statistical neighbour averages.</p> <p>It should be noted that in some cases placement distances within the geographical boundary of Buckinghamshire may exceed 20 miles. Whereas, in other areas of the country placements within 20 miles are less accessible.</p> <p>Over the last year we have seen an improvement across this measure. These improvements have also been made through increasing our in-house capacity, and significantly increased use of in-house fostering placements.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To continue to recruit foster carers and place as many children and young people as appropriate in our 'in-house' provision
Quarter	Performance (%)	Target (%)																													
Q1 2017/18	62	47																													
Q2 2017/18	50	47																													
Q3 2017/18	48	47																													
Q4 2017/18	52	47																													
Q1 2018/19	55	47																													
Q2 2018/19	55	47																													
Q3 2018/19	35	47																													

Q3 Children's Services MONITOR Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Rate per 10,000 of children on Child Protection Plans	Aim to Minimise	46.6	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>48</td></tr> <tr><td>Q2 2017/18</td><td>47</td></tr> <tr><td>Q3 2017/18</td><td>53</td></tr> <tr><td>Q4 2017/18</td><td>52</td></tr> <tr><td>Q1 2018/19</td><td>51</td></tr> <tr><td>Q2 2018/19</td><td>49</td></tr> <tr><td>Q3 2018/19</td><td>46</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	48	Q2 2017/18	47	Q3 2017/18	53	Q4 2017/18	52	Q1 2018/19	51	Q2 2018/19	49	Q3 2018/19	46	England 43.1, South East 42.1, Statistical Neighbours 36.6 (CIN Census - 2017/18)	<p>The reduction of rate per 100,000 on CP is due to increased scrutiny by the service of CP cases which have been on plan for beyond 12 months.</p> <p>Team Managers are being advised to ensure that there is greater communication and dialogue with Child Protection Advisors by making use of case consultations and challenging whether children are best supported by a child protection plan.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Further action includes utilising the Beyond Auditing Team to continue working alongside all Help & Protection Team Managers to identify children where there is evidence of drift and delay and help develop solutions to progress plans.
Quarter	Value																				
Q1 2017/18	48																				
Q2 2017/18	47																				
Q3 2017/18	53																				
Q4 2017/18	52																				
Q1 2018/19	51																				
Q2 2018/19	49																				
Q3 2018/19	46																				
Rate per 10,000 of Children in Need	Aim to Minimise	219.6	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>195</td></tr> <tr><td>Q2 2017/18</td><td>198</td></tr> <tr><td>Q3 2017/18</td><td>218</td></tr> <tr><td>Q4 2017/18</td><td>205</td></tr> <tr><td>Q1 2018/19</td><td>210</td></tr> <tr><td>Q2 2018/19</td><td>220</td></tr> <tr><td>Q3 2018/19</td><td>218</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	195	Q2 2017/18	198	Q3 2017/18	218	Q4 2017/18	205	Q1 2018/19	210	Q2 2018/19	220	Q3 2018/19	218	England 314.0, South East 317.5, Statistical Neighbours 263.7 (CIN Census - 2017/18)	<p>Staff turnover and high caseloads continue to impact on the CIN rate and case closures. From the completed review of data and discussion with SW staff it is clear there remains a significant number of cases which can be closed but delays have meant that these are not actioned in a timely way.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Support has been identified to assist Team Managers and social workers in moving children forward to closure or Early Help services. This is a time limited project starting with Aylesbury in January 2019. As part of the Improvement Plan, the Business Improvement Team are due to begin work around reviewing pathways and processes for stepping CIN children down where children no longer meet the threshold for CIN.
Quarter	Value																				
Q1 2017/18	195																				
Q2 2017/18	198																				
Q3 2017/18	218																				
Q4 2017/18	205																				
Q1 2018/19	210																				
Q2 2018/19	220																				
Q3 2018/19	218																				

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Rate per 10,000 of Children Looked After	Aim to Minimise	41.3	<p style="text-align: center;">Trend Chart</p> <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>38</td></tr> <tr><td>Q2 2017/18</td><td>38</td></tr> <tr><td>Q3 2017/18</td><td>39</td></tr> <tr><td>Q4 2017/18</td><td>39</td></tr> <tr><td>Q1 2018/19</td><td>39</td></tr> <tr><td>Q2 2018/19</td><td>40</td></tr> <tr><td>Q3 2018/19</td><td>41</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	38	Q2 2017/18	38	Q3 2017/18	39	Q4 2017/18	39	Q1 2018/19	39	Q2 2018/19	40	Q3 2018/19	41	<p>England 64.0, South East 51.0, Statistical Neighbours 42.4 (SSDA903 2017/18)</p>	<p>This indicator measures the number of children looked after, expressed as a rate per 10,000 of the 0-18 population.</p> <p>At the end of December 2018, the rate was 41.3. Buckinghamshire's rate is lower than the average rate for the South East and statistical neighbours and England.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> We are conducting a thematic review of children accommodated under voluntary care and those placed at home to identify and reinforce best practice principles.
Quarter	Value																				
Q1 2017/18	38																				
Q2 2017/18	38																				
Q3 2017/18	39																				
Q4 2017/18	39																				
Q1 2018/19	39																				
Q2 2018/19	40																				
Q3 2018/19	41																				



Education and Skills Portfolio - **Cllr Mike Appleyard**

Summary of Q3 2018/19 Performance Indicators

2

Red Performance Indicators

2

Amber Performance Indicators

11

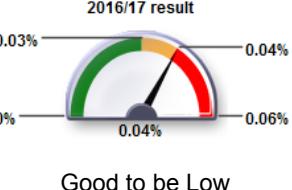
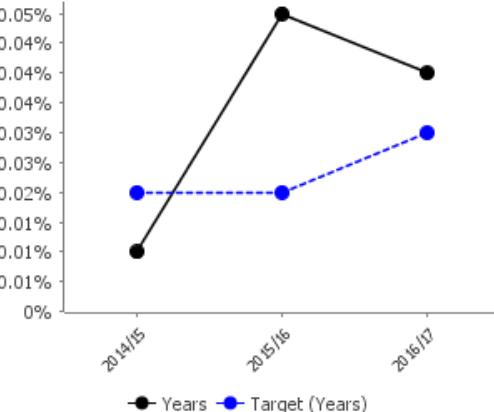
Green Performance Indicators

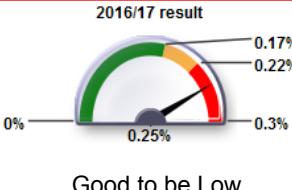
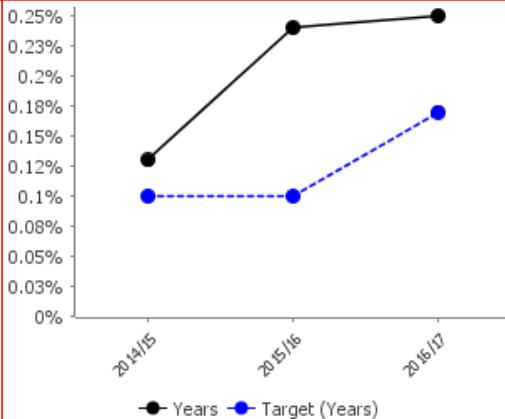
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Performance Indicators no RAG status

Q3 Education and Skills RED Cabinet Performance Indicators

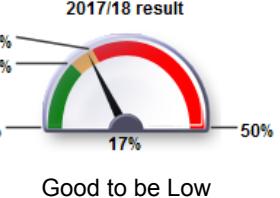
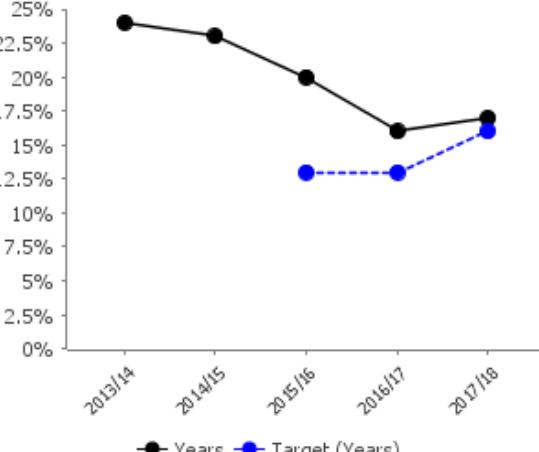
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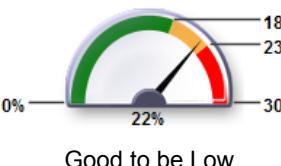
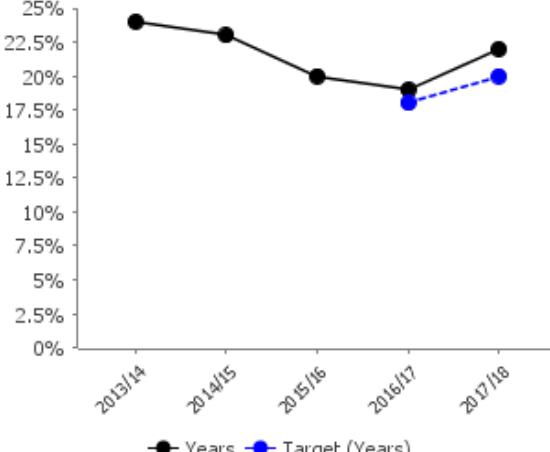
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary												
Permanent exclusion rate - primary	Aim to Minimise	0.04%	0.03%	 2016/17 result: 0.04%	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.01%</td> <td>0.02%</td> </tr> <tr> <td>2015/16</td> <td>0.045%</td> <td>0.02%</td> </tr> <tr> <td>2016/17</td> <td>0.04%</td> <td>0.02%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2014/15	0.01%	0.02%	2015/16	0.045%	0.02%	2016/17	0.04%	0.02%	State-funded schools in England 2016/17 = 0.03 State-funded schools in South East region 2016/17 = 0.02	Annual measure reported in quarter 2 – commentary below is for the 2016-17 academic year as reported in Q2. Internal unvalidated data suggests that the 2017-18 exclusion rate in Buckinghamshire will be approximately 0.02%. This measure shows the proportion of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication. In the 2016-17 academic year the permanent exclusions rate for primary schools in Buckinghamshire was 0.04%, which was above both national and regional averages. This is an improvement from 2015-16, with exclusions in primary schools falling from a rate of 0.05% in 2015-16. Improvement Actions: <ul style="list-style-type: none"> We are implementing recommendations from the Education Select Committee report in July, including conducting a targeted Side by Side project to reduce exclusions, improving websites and promoting uptake of Educational Psychology services.
Year	Actual (%)	Target (%)																	
2014/15	0.01%	0.02%																	
2015/16	0.045%	0.02%																	
2016/17	0.04%	0.02%																	

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary											
Permanent exclusion rate - secondary	Aim to Minimise	0.25%	0.17%	<div style="text-align: center;">  <p>2016/17 result 0.25%</p> <p>Good to be Low</p> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.12%</td> <td>0.10%</td> </tr> <tr> <td>2015/16</td> <td>0.10%</td> <td>0.10%</td> </tr> <tr> <td>2016/17</td> <td>0.17%</td> <td>0.17%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2014/15	0.12%	0.10%	2015/16	0.10%	0.10%	2016/17	0.17%	0.17%	<p>State-funded schools in England 2016/17 = 0.20 State-funded schools in South East region 2016/17 = 0.13</p> <p>This measure shows the proportion of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2016-17 academic year the permanent exclusions rate for secondary schools in Buckinghamshire was 0.25%, which was above both national and regional averages. The rate is slightly higher than in 2015-16, but the rate of increase has slowed significantly.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We are implementing recommendations from the Education Select Committee report in July, including conducting a targeted Side by Side project to reduce exclusions, improving websites and promoting uptake of Educational Psychology services.
Year	Actual (%)	Target (%)																
2014/15	0.12%	0.10%																
2015/16	0.10%	0.10%																
2016/17	0.17%	0.17%																

Q3 Education and Skills AMBER Cabinet Performance Indicators

Generated on: 13 March 2019

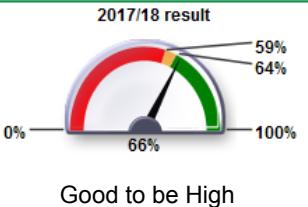
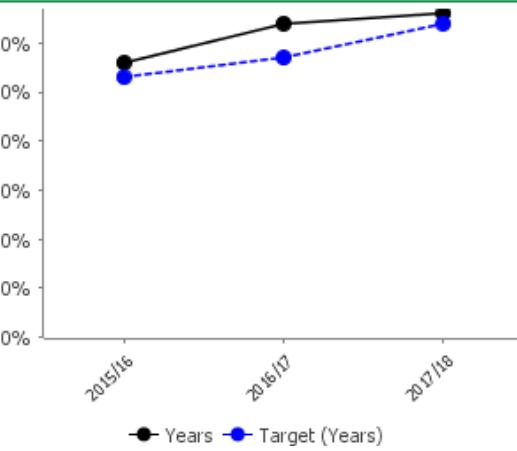
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																		
Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	Aim to Minimise	17%	16%	 2017/18 result 18% 13% 0% 50% Good to be Low	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Year</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>22.5</td> <td>16</td> </tr> <tr> <td>2014/15</td> <td>21.5</td> <td>16</td> </tr> <tr> <td>2015/16</td> <td>19.5</td> <td>12.5</td> </tr> <tr> <td>2016/17</td> <td>16.5</td> <td>12.5</td> </tr> <tr> <td>2017/18</td> <td>17.5</td> <td>15</td> </tr> </tbody> </table>	Year	Current Value (%)	Target (%)	2013/14	22.5	16	2014/15	21.5	16	2015/16	19.5	12.5	2016/17	16.5	12.5	2017/18	17.5	15	National 2018 = 13%	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2017/18 academic year results show that the gap between these groups is 17%, which is slightly higher (worse) than target and has increased slightly since the previous year. The national figure for this measure is 13%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Schools with a Performance Gap against this indicator greater than National (16% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support. Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.
Year	Current Value (%)	Target (%)																							
2013/14	22.5	16																							
2014/15	21.5	16																							
2015/16	19.5	12.5																							
2016/17	16.5	12.5																							
2017/18	17.5	15																							

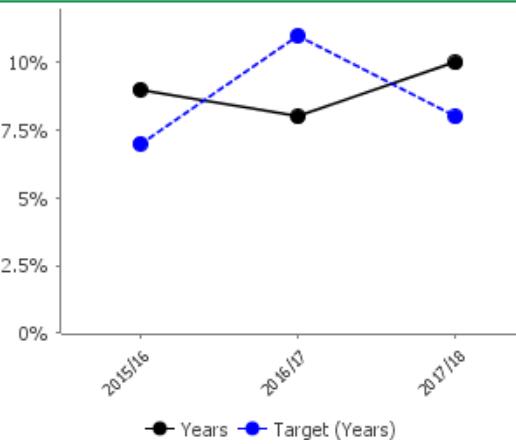
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Early Years Foundation Stage Profile - 'good level of development' gap between disadvantaged pupils % and others %	Aim to Minimise	22%	20%	<div style="text-align: center;"> 2017/18 result  Good to be Low </div>	<p>Trend Chart</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>22.5</td> </tr> <tr> <td>2014/15</td> <td>21.5</td> </tr> <tr> <td>2015/16</td> <td>19.5</td> </tr> <tr> <td>2016/17</td> <td>18.5</td> </tr> <tr> <td>2017/18</td> <td>21.5</td> </tr> </tbody> </table>	Year	Value (%)	2013/14	22.5	2014/15	21.5	2015/16	19.5	2016/17	18.5	2017/18	21.5	national data is not available for this measure.	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils in Buckinghamshire. There is no benchmarking data available for this measure. The 2017/18 academic year results show that the gap between these groups is 22%, which is slightly higher (worse) than target. The gap has increased since 2016/17.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Providers with a Performance Gap against this indicator greater than Target (20% - 2017/18) will be prioritised for support from the Early Years Support Team through the Providers in Partnership initiative. The support will target schools within six geographical clusters to work in partnership with their main feeder settings to identify and challenge the barriers to improving outcomes.
Year	Value (%)																		
2013/14	22.5																		
2014/15	21.5																		
2015/16	19.5																		
2016/17	18.5																		
2017/18	21.5																		

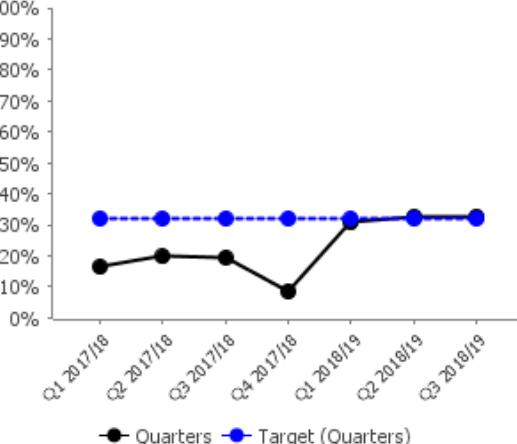
Q3 Education and Skills GREEN Cabinet Performance Indicators

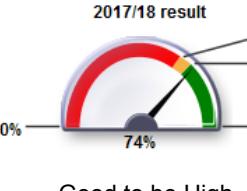
Buckinghamshire
County Council

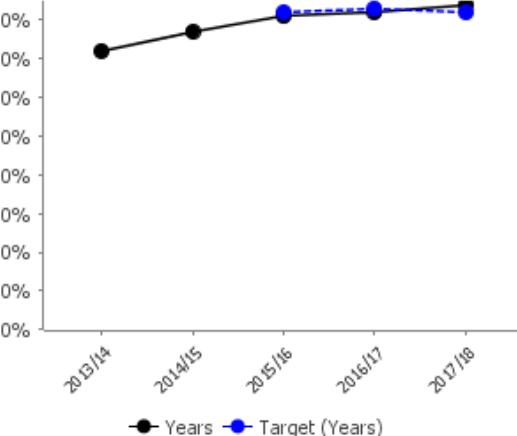
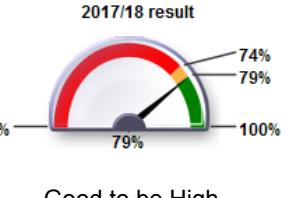
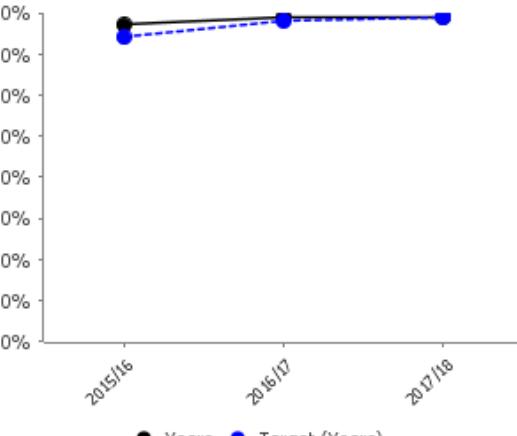
Generated on: 13 March 2019

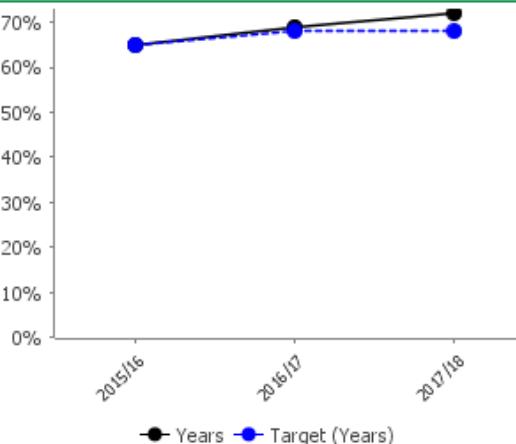
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	Aim to Maximise	66%	64%	 Good to be High	 <table border="1"> <caption>Data for Trend Chart: % of pupils reaching the expected standard</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>59</td> <td>59</td> </tr> <tr> <td>2016/17</td> <td>64</td> <td>64</td> </tr> <tr> <td>2017/18</td> <td>64</td> <td>64</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	59	59	2016/17	64	64	2017/18	64	64	State-funded schools in England 2018 = 64% State-funded schools in South East region 2018 = 65%	Annual measure reported in quarter 2 - no further update. This indicator measures the proportion of pupils who have reached an expected academic standard. In Buckinghamshire 66% of pupils achieved at least the expected standard in all of reading, writing and maths at Key Stage 2. Buckinghamshire results have increased by 2 percentage points since last year, and are above both regional and national averages. These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019. Improvement Actions: <ul style="list-style-type: none"> Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.
Year	Actual (%)	Target (%)																	
2015/16	59	59																	
2016/17	64	64																	
2017/18	64	64																	

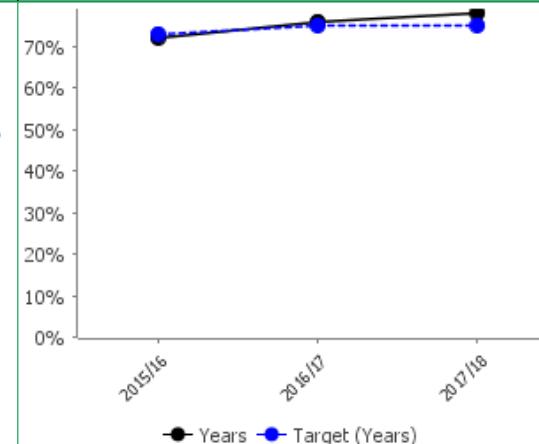
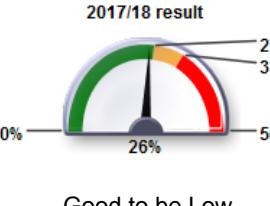
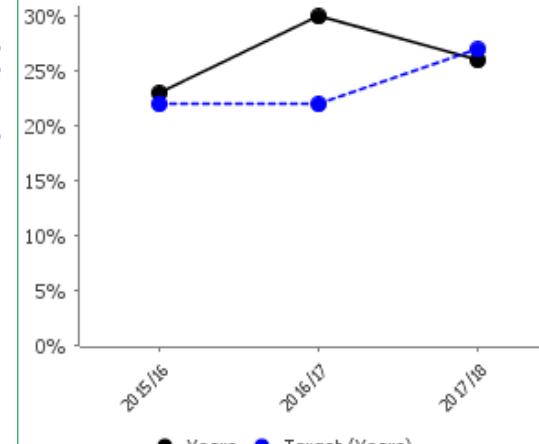
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics	Aim to Maximise	10%	8%	 2017/18 result Good to be High	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~7.5</td> <td>8</td> </tr> <tr> <td>2016/17</td> <td>~7.5</td> <td>8</td> </tr> <tr> <td>2017/18</td> <td>~9</td> <td>8</td> </tr> </tbody> </table>	Year	Value (%)	Target (%)	2015/16	~7.5	8	2016/17	~7.5	8	2017/18	~9	8	England (state-funded schools) 2018 = 9% South East region (state-funded schools) 2018 = 9%	<p>This measure looks at the percentage of children who have an Education, Health and Care Plan (EHCP) who achieve the expected standard in reading, writing and maths by the end of Key Stage 2. In the 2017/18 academic year 10% of Buckinghamshire pupils with an EHCP achieved the expected standard, which is above regional and national averages and above target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Schools with a Performance Gap against this indicator less than Target (8% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support. Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.
Year	Value (%)	Target (%)																	
2015/16	~7.5	8																	
2016/17	~7.5	8																	
2017/18	~9	8																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																								
% new EHC plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	32.7%	32%	<p>Q3 2018/19 result</p>  <p>32% 27% 0% 32.7% 100%</p> <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>~18</td><td>32</td></tr> <tr><td>Q2 2017/18</td><td>~20</td><td>32</td></tr> <tr><td>Q3 2017/18</td><td>~20</td><td>32</td></tr> <tr><td>Q4 2017/18</td><td>~10</td><td>32</td></tr> <tr><td>Q1 2018/19</td><td>~30</td><td>32</td></tr> <tr><td>Q2 2018/19</td><td>~30</td><td>32</td></tr> <tr><td>Q3 2018/19</td><td>~30</td><td>32</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2017/18	~18	32	Q2 2017/18	~20	32	Q3 2017/18	~20	32	Q4 2017/18	~10	32	Q1 2018/19	~30	32	Q2 2018/19	~30	32	Q3 2018/19	~30	32	<p>England 2017 = 64.9% South East region 2017 = 52.8% Buckinghamshire 2017 = 19.1%</p>	<p>This indicator measures the number of young people with Special Educational Needs and/or Disability who receive a support plan in a timely manner. Figures reported are cumulative for the calendar year to date. For the period 1/1/2018 - 31/12/2018, 32.7% of Education Health and Care Plans were issued within the 20 week timescale. This is an improvement from the previous year and slightly above target.</p> <p>The target of 32% was set based on past performance to support staged improvements in the number of plans completed in 20 weeks. Although performance has improved since Q1 of 2018/19, we recognise that performance should be much higher than current levels.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Regular reporting is being used to address any performance/capacity issues within the service and to set priorities. • Systems/processes are being reviewed to identify pressure points, re-direct capacity to where it is most needed and simplify processes where possible. • Weekly case discussions have been instigated to allow some decisions to be made more quickly.
Quarter	Actual (%)	Target (%)																													
Q1 2017/18	~18	32																													
Q2 2017/18	~20	32																													
Q3 2017/18	~20	32																													
Q4 2017/18	~10	32																													
Q1 2018/19	~30	32																													
Q2 2018/19	~30	32																													
Q3 2018/19	~30	32																													

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																														
	% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise 89%	88%	<p>Latest result for Q3 2018/19 as of December 2018</p> 	<table border="1"> <caption>Data for Trend Chart: % of pupils attending schools rated good and outstanding by Ofsted</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2016/17</td><td>83</td><td>88</td></tr> <tr><td>Q4 2016/17</td><td>84</td><td>88</td></tr> <tr><td>Q1 2017/18</td><td>85</td><td>88</td></tr> <tr><td>Q2 2017/18</td><td>86</td><td>88</td></tr> <tr><td>Q3 2017/18</td><td>87</td><td>88</td></tr> <tr><td>Q4 2017/18</td><td>88</td><td>88</td></tr> <tr><td>Q1 2018/19</td><td>87</td><td>88</td></tr> <tr><td>Q2 2018/19</td><td>88</td><td>88</td></tr> <tr><td>Q3 2018/19</td><td>89</td><td>88</td></tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q3 2016/17	83	88	Q4 2016/17	84	88	Q1 2017/18	85	88	Q2 2017/18	86	88	Q3 2017/18	87	88	Q4 2017/18	88	88	Q1 2018/19	87	88	Q2 2018/19	88	88	Q3 2018/19	89	88	<p>State-funded schools in England (31/08/2018) = 85%</p> <p>State-funded schools in the South East region (31/08/2018) = 88%</p>	<p>This measure reports the proportion of Buckinghamshire pupils who are attending schools judged to be good or outstanding. At the end of December 2018, 89% of Buckinghamshire pupils attended a school judged to be good or outstanding. This is above both regional and national averages and above target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> All schools with a current OFSTED judgement of Requires Improvement or Inadequate (currently 9 Primary and 6 Secondary) have been allocated Intervention support. Intervention support provides direct deployment into those schools to meet KPIs against identified improvement strands.
Quarter	Current Value (%)	Target (%)																																			
Q3 2016/17	83	88																																			
Q4 2016/17	84	88																																			
Q1 2017/18	85	88																																			
Q2 2017/18	86	88																																			
Q3 2017/18	87	88																																			
Q4 2017/18	88	88																																			
Q1 2018/19	87	88																																			
Q2 2018/19	88	88																																			
Q3 2018/19	89	88																																			
06	Early Years Foundation Stage Profile - % of pupils achieving a good level of development	Aim to Maximise 74%	73%	<p>2017/18 result</p> 	<table border="1"> <caption>Data for Trend Chart: Early Years Foundation Stage Profile - % of pupils achieving a good level of development</caption> <thead> <tr> <th>Year</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2013/14</td><td>68</td><td>73</td></tr> <tr><td>2014/15</td><td>69</td><td>73</td></tr> <tr><td>2015/16</td><td>70</td><td>73</td></tr> <tr><td>2016/17</td><td>71</td><td>73</td></tr> <tr><td>2017/18</td><td>74</td><td>73</td></tr> </tbody> </table>	Year	Current Value (%)	Target (%)	2013/14	68	73	2014/15	69	73	2015/16	70	73	2016/17	71	73	2017/18	74	73	<p>England 2018 = 72%</p> <p>South East region 2018 = 75%</p>	<p>Children are assessed using the Early Years Foundation Stage Profile (EYFSP) at the end of their reception year in school, and this measure looks at the percentage of children who have achieved a good level of development standard by this point. In the 2017/18 academic year 74% of Buckinghamshire pupils achieved a good level of development, which was above the national average and above target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Providers with a Performance Gap against this indicator greater than Target (73% - 2017/18) will be prioritised for support from the Early Years Support Team through the Providers in Partnership initiative. The support will target schools within six geographical clusters to work in partnership with their main feeder settings to identify and challenge the barriers to improving outcomes. 												
Year	Current Value (%)	Target (%)																																			
2013/14	68	73																																			
2014/15	69	73																																			
2015/16	70	73																																			
2016/17	71	73																																			
2017/18	74	73																																			

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary													
16	Year 1 Phonics - % of pupils reaching the expected standard	Aim to Maximise	84%	82%	<div style="display: flex; align-items: center;"> 2017/18 result  <div style="margin-left: 10px;"> Good to be High </div> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2013/14</td><td>77</td></tr> <tr><td>2014/15</td><td>82</td></tr> <tr><td>2015/16</td><td>83</td></tr> <tr><td>2016/17</td><td>83</td></tr> <tr><td>2017/18</td><td>84</td></tr> </tbody> </table>	Year	Value (%)	2013/14	77	2014/15	82	2015/16	83	2016/17	83	2017/18	84	State-funded schools in England 2018 = 82% State-funded schools in the South East region 2018 = 83%	<p>Annual measure reported in quarter 2 - no further update.</p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 84% of Buckinghamshire pupils achieved the expected standard in the Year 1 Phonics Screening Check. This is an increase of 2 percentage points from 2017, and is above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.
Year	Value (%)																			
2013/14	77																			
2014/15	82																			
2015/16	83																			
2016/17	83																			
2017/18	84																			
	Key Stage 1 - % of pupils reaching the expected standard in reading	Aim to Maximise	79%	79%	<div style="display: flex; align-items: center;"> 2017/18 result  <div style="margin-left: 10px;"> Good to be High </div> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2015/16</td><td>74</td></tr> <tr><td>2016/17</td><td>79</td></tr> <tr><td>2017/18</td><td>79</td></tr> </tbody> </table>	Year	Value (%)	2015/16	74	2016/17	79	2017/18	79	State-funded schools in England 2018 = 75% State-funded schools in South East region 2018 = 78%	<p>Annual measure reported in quarter 2 - no further update.</p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 79% of Buckinghamshire pupils achieved at least the expected standard in Key Stage 1 Reading. Results have remained the same as in 2016, but remain above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people. 				
Year	Value (%)																			
2015/16	74																			
2016/17	79																			
2017/18	79																			

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary								
Key Stage 1 - % of pupils reaching the expected standard in writing	Aim to Maximise	72%	68%	<div style="text-align: center;">  <p>2017/18 result Good to be High</p> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>68%</td> </tr> <tr> <td>2016/17</td> <td>70%</td> </tr> <tr> <td>2017/18</td> <td>72%</td> </tr> </tbody> </table>	Year	Value (%)	2015/16	68%	2016/17	70%	2017/18	72%	State-funded schools in England 2018 = 70% State-funded schools in South East region 2018 = 71%	<p>Annual measure reported in quarter 2 - no further update.</p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 72% of Buckinghamshire pupils achieved at least the expected standard in Key Stage 1 Writing. This is a 3 percentage point increase from 2017. Buckinghamshire results are above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.
Year	Value (%)														
2015/16	68%														
2016/17	70%														
2017/18	72%														

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 1 - % of pupils reaching the expected standard in mathematics	Aim to Maximise	78%	75%	<div style="text-align: center;">  <p>2017/18 result Good to be High</p> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>76</td> <td>75</td> </tr> <tr> <td>2016/17</td> <td>76</td> <td>75</td> </tr> <tr> <td>2017/18</td> <td>78</td> <td>75</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	76	75	2016/17	76	75	2017/18	78	75	State-funded schools in England 2018 = 76% State-funded schools in South East region 2018 = 78%	<p>Annual measure reported in quarter 2 - no further update.</p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, Buckinghamshire results for pupils achieving at least the expected standard in KS1 maths increased by 2 percentage points to 78%. Buckinghamshire results are above the national average, and in line with the regional average.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.
Year	Actual (%)	Target (%)																	
2015/16	76	75																	
2016/17	76	75																	
2017/18	78	75																	
Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Aim to Minimise	26%	27%	<div style="text-align: center;">  <p>2017/18 result Good to be Low</p> </div>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>24</td> <td>20</td> </tr> <tr> <td>2016/17</td> <td>30</td> <td>20</td> </tr> <tr> <td>2017/18</td> <td>26</td> <td>20</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	24	20	2016/17	30	20	2017/18	26	20	National 2018 = 20%	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2017/18 academic year results show that the gap between these groups is 26%, which is below (better than) the target. It shows an improvement from the 2016/17 figure of 30%, although it is still higher than the national figure of 20%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Schools with a Performance Gap against this indicator greater than Target (27% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support. Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.
Year	Actual (%)	Target (%)																	
2015/16	24	20																	
2016/17	30	20																	
2017/18	26	20																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - average Attainment 8 score	Aim to Maximise	54.9	53	<p>2017/18 result</p> <p>Good to be High</p>	<p>Trend Chart</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Score (Years)</th> <th>Target Score (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~51</td> <td>~50</td> </tr> <tr> <td>2016/17</td> <td>~50</td> <td>~53</td> </tr> <tr> <td>2017/18</td> <td>~51</td> <td>~51</td> </tr> </tbody> </table>	Year	Actual Score (Years)	Target Score (Years)	2015/16	~51	~50	2016/17	~50	~53	2017/18	~51	~51	<p>State-funded schools in England 2018 = 46.5 State-funded schools in south east region 2018 = 47.7</p>	<p>Attainment 8 measures the achievement of pupils across 8 qualifications, including English, maths, 3 "English Baccalaureate" subjects and 3 other approved qualifications. In the 2017/18 academic year the average Attainment 8 score in Buckinghamshire was 54.9, above both benchmarks and target. This data is currently provisional.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Schools with a Performance Gap against this indicator less than Target (53.0 - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support. • All Intervention schools will have a half termly 'Headline' visit to determine evidence of impact and progress to target by the Side by Side Partnership Team. Termly 'Challenge Meetings' led by Governing Boards will also monitor progress.
Year	Actual Score (Years)	Target Score (Years)																	
2015/16	~51	~50																	
2016/17	~50	~53																	
2017/18	~51	~51																	

Q3 Education and Skills MONITOR Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary									
Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Aim to Minimise		<table border="1"> <caption>Data for Key Stage 4 Attainment 8 gap</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~17.5</td> <td>~12.5</td> </tr> <tr> <td>2016/17</td> <td>~14.5</td> <td>~12.5</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2015/16	~17.5	~12.5	2016/17	~14.5	~12.5	2017 England = 12.8 (disadvantaged = 37.1, other = 49.9)	Annual measure due to be reported in quarter 4.
Year	Actual (Years)	Target (Years)												
2015/16	~17.5	~12.5												
2016/17	~14.5	~12.5												
Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	Aim to Maximise		<table border="1"> <caption>Data for Key Stage 4 average Attainment 8 score</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~20</td> <td>~16.5</td> </tr> <tr> <td>2016/17</td> <td>~16.5</td> <td>~21.5</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2015/16	~20	~16.5	2016/17	~16.5	~21.5	State-funded schools in England 2017 = 13.9 State-funded schools in South East region 2017 = 14.2	Annual measure due to be reported in quarter 4.
Year	Actual (Years)	Target (Years)												
2015/16	~20	~16.5												
2016/17	~16.5	~21.5												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary															
Overall attendance rate at Primary Schools in Buckinghamshire.	Aim to Maximise		<table border="1"> <caption>Data for Overall attendance rate at Primary Schools in Buckinghamshire</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>2014/15</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>2015/16</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>2016/17</td> <td>96%</td> <td>96%</td> </tr> </tbody> </table>	Year	Actual	Target	2013/14	96%	96%	2014/15	96%	96%	2015/16	96%	96%	2016/17	96%	96%	Primary schools in England 2016-17 academic year = 96.0% Primary schools in South East region 2016-17 academic year = 96.1%	Annual measure due to be reported in quarter 4.
Year	Actual	Target																		
2013/14	96%	96%																		
2014/15	96%	96%																		
2015/16	96%	96%																		
2016/17	96%	96%																		
Overall attendance rate at Secondary Schools in Buckinghamshire.	Aim to Maximise		<table border="1"> <caption>Data for Overall attendance rate at Secondary Schools in Buckinghamshire</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>94.6%</td> <td>94.6%</td> </tr> <tr> <td>2014/15</td> <td>94.6%</td> <td>94.6%</td> </tr> <tr> <td>2015/16</td> <td>94.6%</td> <td>94.6%</td> </tr> <tr> <td>2016/17</td> <td>94.6%</td> <td>94.6%</td> </tr> </tbody> </table>	Year	Actual	Target	2013/14	94.6%	94.6%	2014/15	94.6%	94.6%	2015/16	94.6%	94.6%	2016/17	94.6%	94.6%	Secondary schools in England 2016-17 academic year = 94.6% Secondary schools in South East region 2016-17 academic year = 94.6%	Annual measure due to be reported in quarter 4.
Year	Actual	Target																		
2013/14	94.6%	94.6%																		
2014/15	94.6%	94.6%																		
2015/16	94.6%	94.6%																		
2016/17	94.6%	94.6%																		



Resources - Cllr John Chilver

Summary of Q3 2018/19 Performance Indicators

2

Red Performance Indicators

0

Amber Performance Indicators

4

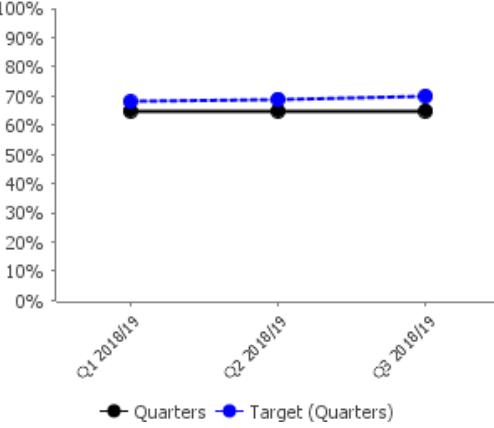
Green Performance Indicators

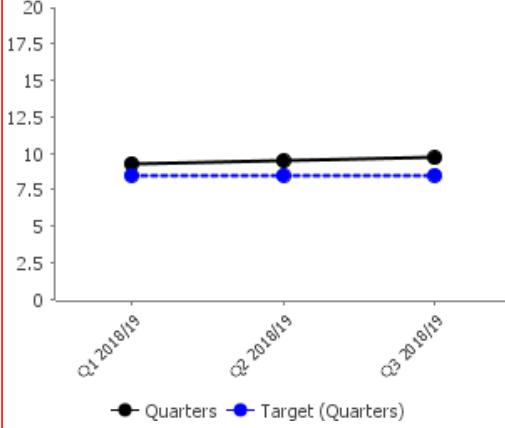
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PIs without a RAG status

Q3 Resources RED Cabinet Performance Indicators

Generated on: 13 March 2019

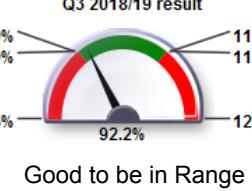
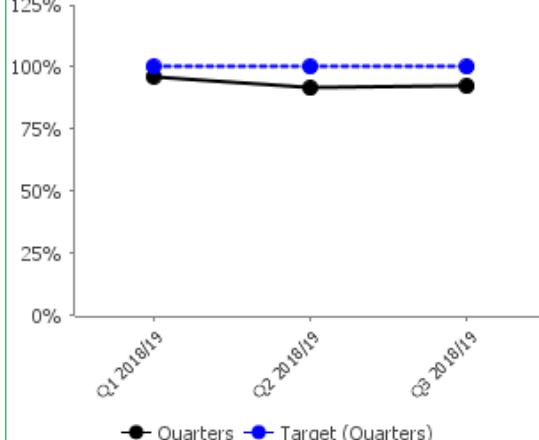
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary												
% of BCC website pages that meet accessibility standards	Aim to Maximise	65%	70%	 <p>Q3 2018/19 result 66.5% 70% 65% 0% 100% Good to be High</p>	 <table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q2 2018/19</td> <td>67</td> <td>70</td> </tr> <tr> <td>Q3 2018/19</td> <td>68</td> <td>70</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2018/19	65	70	Q2 2018/19	67	70	Q3 2018/19	68	70	<p>BCC: 65% Local Authority Average: 68%</p>	<p>At the end of Q3, 65% of pages on the BCC Website met accessibility standards. Whilst this is below the 70% target for this quarter, changes are expected to be made to improve performance by the end of 2018-19.</p> <p>Performance has stayed the same since Q1 and work is continuing to develop webpage templates that meet the required standards with suppliers, to allow changes to be made by the end of 2018-19. Employees are also being trained on the standards to support ongoing updates to individual pages.</p> <p>There has been a steady increase on accessibility standards since starting in January 2018 moving from 4 to 8 out of 10 which is one aspect of the SOCITM rating.</p> <p>Following a review with the Society for IT Practitioners in Public Sector (SOCITM) in January 2019, there were no priority areas identified as requiring improvement.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continuing to develop page templates that will enable content to be viewed within accessibility standards
Quarter	Performance (%)	Target (%)																	
Q1 2018/19	65	70																	
Q2 2018/19	67	70																	
Q3 2018/19	68	70																	

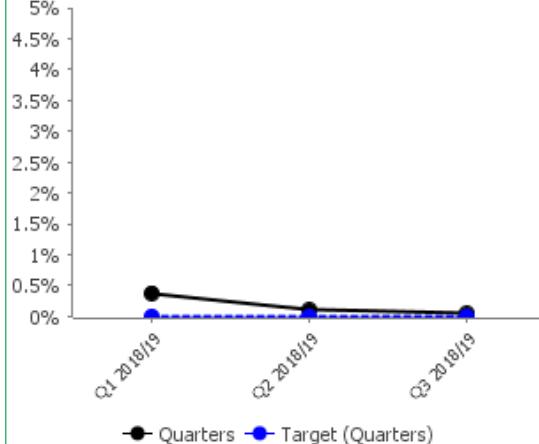
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary												
Number of sickness absence days per FTE annually (BCC)	Aim to Minimise	9.7	8.5	<p>Q3 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (Black Circle)</th> <th>Target (Blue Dot)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~9.5</td> <td>~8.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>~9.5</td> <td>~8.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>~9.5</td> <td>~8.5</td> </tr> </tbody> </table>	Quarter	Current Value (Black Circle)	Target (Blue Dot)	Q1 2018/19	~9.5	~8.5	Q2 2018/19	~9.5	~8.5	Q3 2018/19	~9.5	~8.5	<p>County Council average result of 9.3 sickness days lost per FTE (2017/18).</p>	<p>The current average sickness is 9.7 days per FTE, an increase of 0.2 days from the Q2, however, this is expected over the winter months. In recognition of this, to help minimise periods of absence, Flu Jabs were offered to employees.</p> <p>The continued promotion of Mental Health and the Time to Change pledge is encouraging people to take sickness absence where required, which is expected to address under reporting of sickness absence.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Promotion of wellbeing including a full week of events to promote mental health to correspond with the national 'time to talk' day • Managing sickness absence by encouraging absence management conversations and interventions at the earliest possible point • For employees that have longer term periods of sickness, managers are supported through the Health and Attendance process to minimise length of absence.
Quarter	Current Value (Black Circle)	Target (Blue Dot)																	
Q1 2018/19	~9.5	~8.5																	
Q2 2018/19	~9.5	~8.5																	
Q3 2018/19	~9.5	~8.5																	

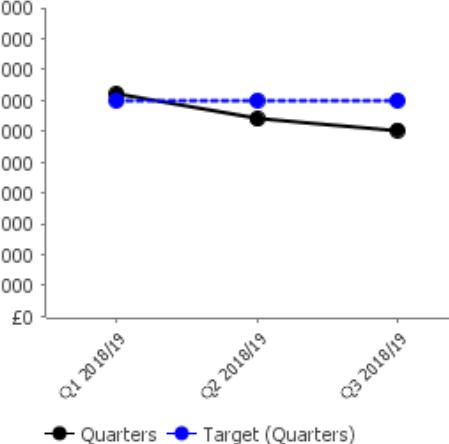
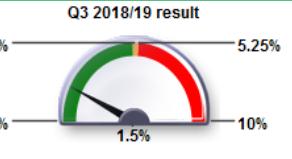
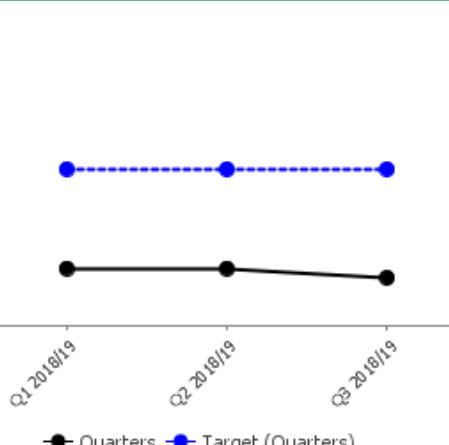
Q3 Resources GREEN Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	92.2%	100%	 Q3 2018/19 result Good to be in Range	 Trend Chart ● Quarters ● Target (Quarters)	Benchmarking information is not available.	<p>At the end of Q3 the forecast slippage is £15.9m.</p> <p>There are decisions where the Council holds spending due to service reconfiguration activity and there is currently forecast slippage of £7.3m. This is due to a review of capital requirements for respite care within the Health & Wellbeing Portfolio (£2.8m). A decision to delay the development of the Aylesbury Study Centre in light of the Unitary decision and Technology Projects as the Technology Strategy has developed within the Resources Portfolio (£4.5m).</p> <p>There is also increasing complexity as the Council works in partnership with other bodies to develop projects, such as the BTLEP on infrastructure projects, districts on town centre regeneration, with national bodies on development of housing opportunities through the Housing Infrastructure Fund and on the development of East-West Rail. This means there is slippage in both the Leaders Portfolio and Transportation Portfolio of £10.2m.</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary											
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	0.04%	0%	<p>Q3 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Data for Trend Chart: Revenue Variance (%)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0.04</td> <td>0.00</td> </tr> <tr> <td>Q2 2018/19</td> <td>0.11</td> <td>0.00</td> </tr> <tr> <td>Q3 2018/19</td> <td>0.04</td> <td>0.00</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2018/19	0.04	0.00	Q2 2018/19	0.11	0.00	Q3 2018/19	0.04	0.00	<p>Benchmarking information is not available.</p> <p>At the end of Q3 the Council is forecasting that there will be a £0.12m forecast overspend for the year ending March 2019.</p> <p>The key reasons for the overspends reported above are as follows</p> <ul style="list-style-type: none"> • Increases in the demand and complexity of Social Care cases • Increases in both the demand and cost of provision for SEND transport • Further pressures relate to challenges in meeting income targets due to wider economic conditions and delivery of planned savings <p>Improvement Actions:</p> <ul style="list-style-type: none"> • All Portfolios are reviewing their budgets and continuing to work on action plans to mitigate their own pressures to ensure spend remains within approved budgets. • Proposals for future years' budgets are being stress-tested to ensure ongoing pressures are addressed.
Quarter	Actual Value (%)	Target (%)																
Q1 2018/19	0.04	0.00																
Q2 2018/19	0.11	0.00																
Q3 2018/19	0.04	0.00																

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
102	£ value of unsecured debt >90 days (not secured against a property or asset)	Aim to Minimise £3,020,983	£3,500,000	 <p>Q3 2018/19 result £3,020,983</p> <p>£0 £3,000,000 £3,500,000 £4,000,000 £4,500,000 £5,000,000</p> <p>Good to be Low</p>	 <p>£5,000,000 £4,500,000 £4,000,000 £3,500,000 £3,000,000 £2,500,000 £2,000,000 £1,500,000 £1,000,000 £500,000 £0</p> <p>● Quarters ● Target (Quarters)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>£3,020,983</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>£3,000,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>£2,900,000</td> <td>£3,500,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2018/19	£3,020,983	£3,500,000	Q2 2018/19	£3,000,000	£3,500,000	Q3 2018/19	£2,900,000	£3,500,000	Benchmarking information is not available.	<p>Unsecured debt has reduced £0.18m since Q2 to £3.02m in Q3, below the target of £3.5m.</p> <p>All debt is now being passed onto Finance at 35 days, rather than 90 days. This has reduced the amount of outstanding debt overall; but older debt still remains more difficult to collect. As we continue to embed these changes we expect to see further reductions within the debt over 90 days.</p> <p>The focus on Adult Social Care has resulted in a reduction of overdue Communities, Health & Adult Social Care invoices this quarter. All Business Units now have a dedicated recovery officer to reduce unsecured debt across the Council.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • All outstanding unsecured debt is being reviewed, focusing on the largest and oldest debts within each Business Unit.
Quarter	Actual (Quarters)	Target (Quarters)																	
Q1 2018/19	£3,020,983	£3,500,000																	
Q2 2018/19	£3,000,000	£3,500,000																	
Q3 2018/19	£2,900,000	£3,500,000																	
	% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise 1.5%	5%	 <p>Q3 2018/19 result 1.5%</p> <p>0% 5% 10%</p> <p>Good to be Low</p>	 <p>10% 9% 8% 7% 6% 5% 4% 3% 2% 1% 0%</p> <p>● Quarters ● Target (Quarters)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>1.5%</td> <td>5%</td> </tr> <tr> <td>Q2 2018/19</td> <td>1.5%</td> <td>5%</td> </tr> <tr> <td>Q3 2018/19</td> <td>1.25%</td> <td>5%</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2018/19	1.5%	5%	Q2 2018/19	1.5%	5%	Q3 2018/19	1.25%	5%	Benchmarking information is not available.	<p>Across the whole of the council's property estate (excluding schools) 1.5% of properties are empty, which is within the 5% target</p> <p>Since Q2, 21 West Wycombe Road and the former highways depot in Wing have been sold</p> <p>There are a total of 9 vacant properties at the end of Q3, where plans are either being developed to change how the properties are being used or for the properties to be sold where they are no longer needed. These 9 properties are corporate properties. They include a selection of both smaller and larger properties including Old County Office Annex B & Avenue Lodge.</p>
Quarter	Actual (Quarters)	Target (Quarters)																	
Q1 2018/19	1.5%	5%																	
Q2 2018/19	1.5%	5%																	
Q3 2018/19	1.25%	5%																	

Q3 Resources MONITOR Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of existing staff and new employees taking up apprenticeships (excluding schools) [HR influenced]	Aim to Maximise	17	<table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>7.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>16.0</td> </tr> <tr> <td>Q3 2018/19</td> <td>16.5</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	7.5	Q2 2018/19	16.0	Q3 2018/19	16.5	Provisional average proportion of take up compared to Local Authority target is 57% for 2017/18 (excluding schools) (based on a survey of 78 LAs)	Annual measure reported in quarter 4
Quarter	Value												
Q1 2018/19	7.5												
Q2 2018/19	16.0												
Q3 2018/19	16.5												



Planning & Environment - Cllr Bill Chapple OBE

Summary of Q3 2018/19 Performance Indicators

0

Red Performance Indicators

2

Amber Performance Indicators

2

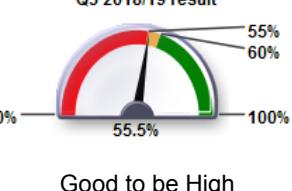
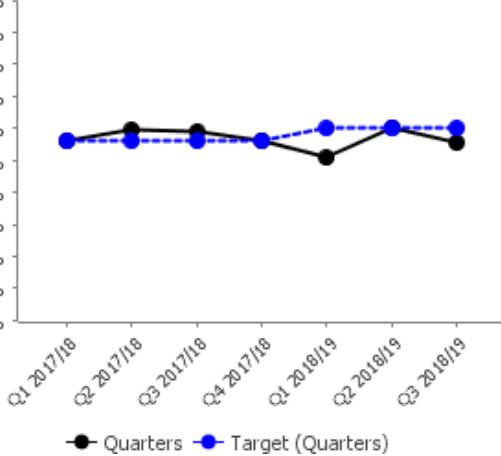
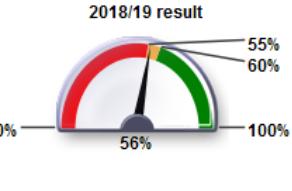
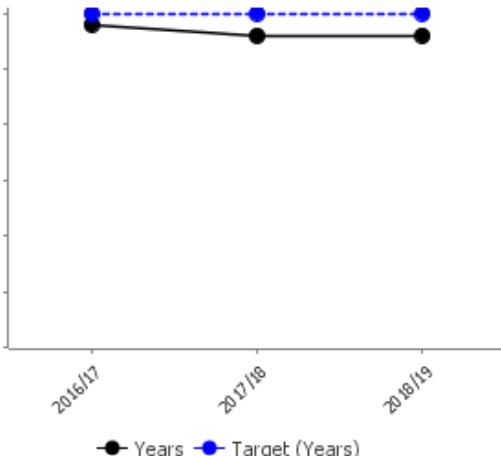
Green Performance Indicators

0

PIs without a RAG status

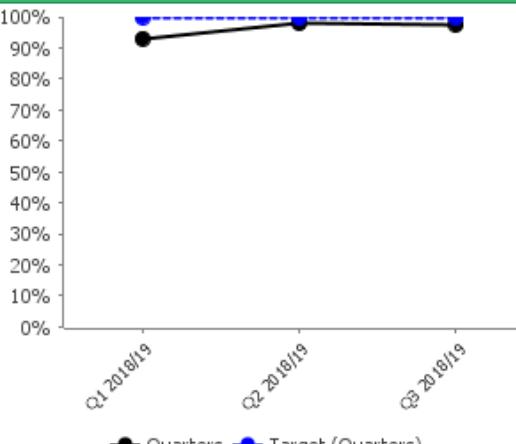
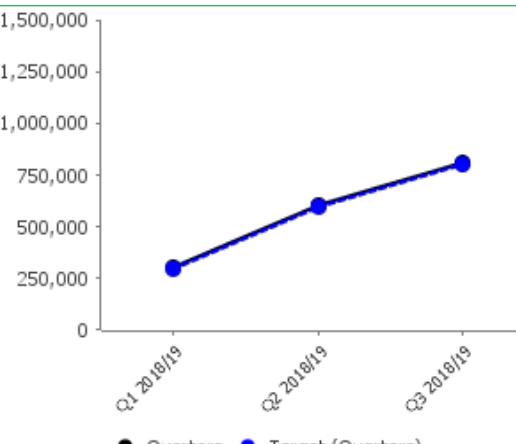
Q3 Planning and Environment AMBER Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres)	Aim to Maximise	55.5%	60%	 <p>Q3 2018/19 result Good to be High</p>	 <p>Quarters Target (Quarters)</p>	2016.17: Ranked 33/350 for the total household waste recycling, composting and reuse rate for English local authorities.	<p>Performance in Q3 is 55.5%, which is below the aspirational target of 60%, but still within the 5% tolerance threshold for this measure. This is the lowest this figure has been for this period since 2016-17.</p> <p>July to Sept 2018 was an extremely dry hot summer, as such we received 34% less green waste against initially forecasted tonnages. Levels of composting/ anaerobic digestion were also low (25.8%, compared to 29.6% Q3 2017/18), whilst other recycling measures have remained strong: % of Household Waste which has been sent for recycling 29.36% (compared to 28.9% Q3 2018/19).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> No action is required because this performance figure fell due to a drop in green waste linked to weather rather than poor recycling performance rates.
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network (performance measure)	Aim to Maximise	56%	60%	 <p>2018/19 result Good to be High</p>	 <p>Years Target (Years)</p>		<p>Q3 - This year's results are 2% lower than last year, which is slightly below target (60%), but within the tolerance of 5%. Satisfaction is likely to be influenced by poor surface conditions last winter and surface clearance work not being conducted during summer months.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Need to ensure that the correct budget is allocated by TfB for 2 x 2 man work teams for the whole year, thus ensuring summer clearance activities are delivered according to programme.

Q3 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
% of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes (performance measure)	Aim to Maximise	97.56%	100%	<div style="text-align: center;">  <p>Q3 2018/19 result 97.56% Good to be High</p> </div>	 <table border="1"> <caption>Data for Trend Chart: % of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>97.56</td> <td>85</td> </tr> <tr> <td>Q2 2018/19</td> <td>97.56</td> <td>85</td> </tr> <tr> <td>Q3 2018/19</td> <td>97.56</td> <td>85</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	97.56	85	Q2 2018/19	97.56	85	Q3 2018/19	97.56	85		<p>Performance is 97.56% against a target of 85% across all types of applications (major >10 properties, and minor <10 properties, plus County applications). This is an improvement against the same period last year Q3 2017-18 (94%), despite the number of Major and County applications remaining steady (around 400 and 30 respectively), and the number of minor applications, from the Districts, quadrupling (from around 100 to 400). Performance is being maintained by financing additional resource through income from applications.</p>
Quarter	Actual (%)	Target (%)																	
Q1 2018/19	97.56	85																	
Q2 2018/19	97.56	85																	
Q3 2018/19	97.56	85																	
Country Parks: Visitor Numbers (contextual)	Aim to Maximise	805,316	798,000	<div style="text-align: center;">  <p>Q3 2018/19 result 805,316 Good to be High</p> </div>	 <table border="1"> <caption>Data for Trend Chart: Country Parks: Visitor Numbers</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Visitors)</th> <th>Target (Visitors)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>758,100</td> <td>798,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>804,998</td> <td>798,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>805,316</td> <td>798,000</td> </tr> </tbody> </table>	Quarter	Actual (Visitors)	Target (Visitors)	Q1 2018/19	758,100	798,000	Q2 2018/19	804,998	798,000	Q3 2018/19	805,316	798,000		<p>Cumulative figures to date equal 805,316 visitors against a target of 798,000 visitors. Performance in Q3 is 204,998 visitors against a Q3 target of 202,000, which is good. However, this is lower than the same period last year where there were 208,843 visitors. In terms of overall percentages, this drop in visitor numbers only accounts for 2%, as such is not a concern. Visitor numbers in April, May and June of 2018 were all down 8% compared to the same time in 2017. External pressures, impacting many tourist sites, results in visitor numbers fluctuate for a number of reasons.</p>
Quarter	Actual (Visitors)	Target (Visitors)																	
Q1 2018/19	758,100	798,000																	
Q2 2018/19	804,998	798,000																	
Q3 2018/19	805,316	798,000																	



Transportation - Cllr Mark Shaw

Summary of Q3 2018/19 Performance Indicators

1

Red Performance Indicators

0

Amber Performance Indicators

5

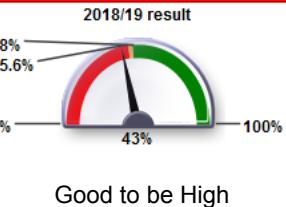
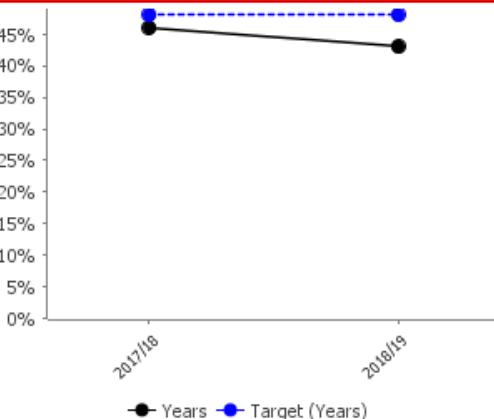
Green Performance Indicators

3

PIs without a RAG Status

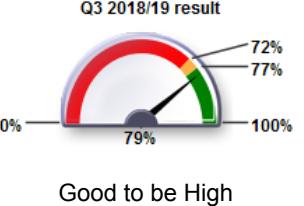
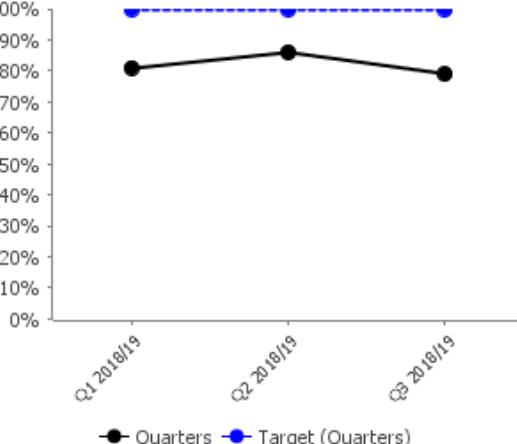
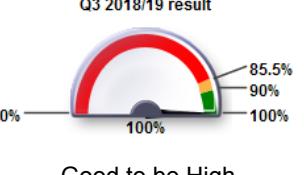
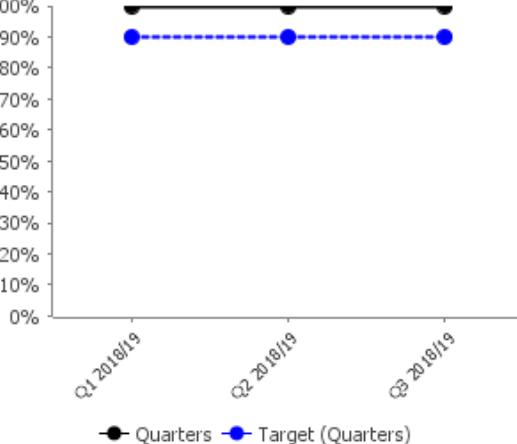
Q3 Transportation RED Cabinet Performance Indicators

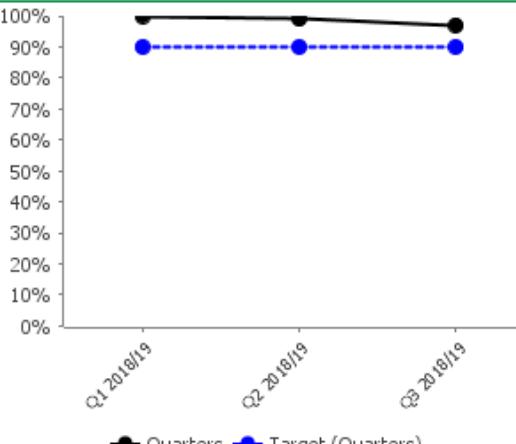
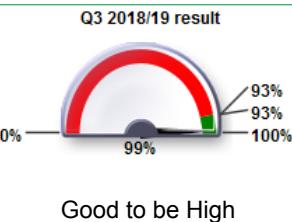
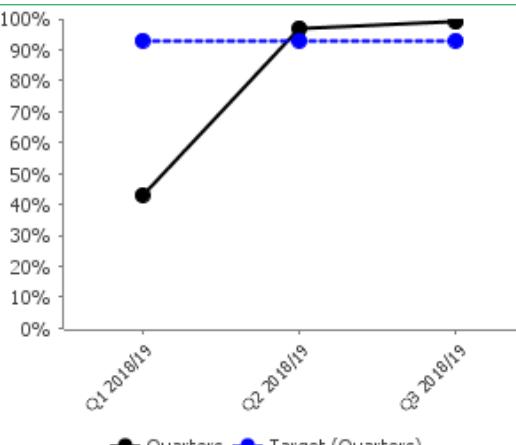
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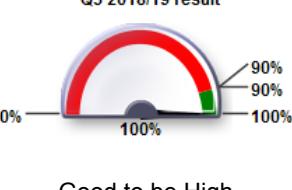
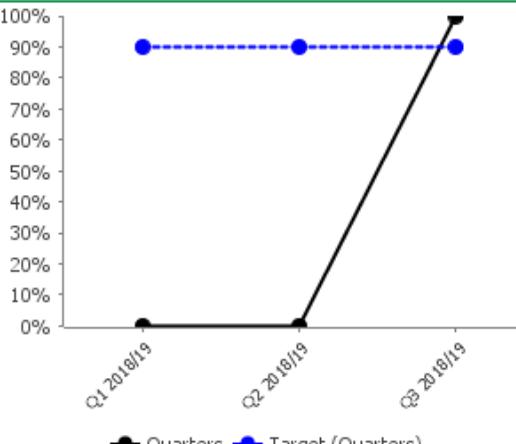
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary									
NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise	43%	48%	 2018/19 result 48% 45.6% 0% 43% Good to be High	 <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>46</td> <td>48</td> </tr> <tr> <td>2018/19</td> <td>43</td> <td>48</td> </tr> </tbody> </table>	Year	Value (%)	Target (%)	2017/18	46	48	2018/19	43	48	National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46%	<p>Buckinghamshire scored a Public Satisfaction score for 'Tackling Congestion' (NHT Annual Survey) of 43% which is lower than the Cabinet Target (48%) and last year's score (46%). Lower than average performance was seen in: Traffic levels & congestion, Advanced warning of roadworks, Signposting of road diversions, Helplines to find out about roadworks, and Routes Taken by HGV's. We scored well on Time Taken to Complete Roadworks.</p> <p>Lower satisfaction scores have been influenced by the delivery of a large Capital Maintenance Programme and the Growth Agenda. Gas and water utility companies are implementing major infrastructure projects. Incidents on motorways diverting a disproportionate volume of traffic onto Buckinghamshire's peripheral roads.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Expand Street works Permit Scheme & explore introduction of a Lane Rental scheme for key routes. • Invest in a project to improve the capacity and resilience of the most "critical" junctions in the County. • Develop Urban Traffic Control Strategy and systems to make best use of our linked signals and other Intelligent Transport Systems. • Work to strengthen links with Highways England to manage congestion from peripheral roads.
Year	Value (%)	Target (%)														
2017/18	46	48														
2018/19	43	48														

Q3 Transportation GREEN Cabinet Performance Indicators

Generated on: 13 March 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of HDM planning applications responded to within 21 days or agreed timeframes (performance measure)	Aim to Maximise	79%	100%	<div style="text-align: center;">  <p>Q3 2018/19 result Good to be High</p> </div>	 <p>● Quarters ● Target (Quarters)</p>		<p>Performance is at 79% against a statutory target of 72%, which is the lowest it has been in 2018/19: 81% (Q1), 86% (Q2), but higher than the same period last year (76%). Performance for Major Applications has improved this quarter, so the overall decline can be attributed to the reduced performance among Minor Applications from 87% (Q2) to 80% (Q3). It should be noted that the volume of minor applications received this quarter (623) increased by 11% since Q2 (560) and is 47% more than the same period last year (425). It is not clear why there is an increase in minor applications coming from Districts, but we will continue to monitor. It should be noted that we have received 3 East West Rail compound applications in this quarter, which take a significantly greater time to assess than other applications.</p>
% of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end (performance measure)	Aim to Maximise	100%	90%	<div style="text-align: center;">  <p>Q3 2018/19 result Good to be High</p> </div>	 <p>● Quarters ● Target (Quarters)</p>		<p>Performance has remained very good at 100%, as it was in Q1 and Q2, with 2 safety fencing and 5 network safety schemes (casualty reduction) completed in Q3. This has been attributed to the strong working relationships between TfB staff and their supply chain partners, which has resulted in the effective delivery of the work programme. All 23 drainage schemes have been completed well within the year. Programmed work to be completed in Q4 includes 1 safety fencing and 2 casualty reduction schemes.</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
101	% of overall Capital Carriageway Maintenance Programme delivered by year end (performance measure)	Aim to Maximise 97%	90%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~98.9</td> <td>~98.9</td> </tr> <tr> <td>Q2 2018/19</td> <td>~98.5</td> <td>~98.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>97</td> <td>~98.5</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	~98.9	~98.9	Q2 2018/19	~98.5	~98.5	Q3 2018/19	97	~98.5		Performance has remained high at 97% against a target of 90%. This is slightly lower than in Q2 where 98.9% was achieved, which is due to the number of activities completed during this period reducing (180 activities in Q2 to 67 activities in Q3).
Quarter	Quarters (%)	Target (%)																	
Q1 2018/19	~98.9	~98.9																	
Q2 2018/19	~98.5	~98.5																	
Q3 2018/19	97	~98.5																	
	% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy) (performance measure)	Aim to Maximise 99%	93%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~43</td> <td>~93</td> </tr> <tr> <td>Q2 2018/19</td> <td>~97</td> <td>~93</td> </tr> <tr> <td>Q3 2018/19</td> <td>99</td> <td>~93</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	~43	~93	Q2 2018/19	~97	~93	Q3 2018/19	99	~93		Performance in Q3 has again improved to 99% since Q1 (43%) and Q2 (97%), against a target of 93%. There were 341 defects in Q3 compared to 660 defects in Q2 and 2,380 defects in Q1. Work volumes in Q3 this year are nearly half that of the same period last year (652 defects), which is partly due to the milder weather we are experiencing this year, as well as the prudent investment in our roads.
Quarter	Quarters (%)	Target (%)																	
Q1 2018/19	~43	~93																	
Q2 2018/19	~97	~93																	
Q3 2018/19	99	~93																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
% of overall Capital Footway Programme delivered by year end (performance measure)	Aim to Maximise	100%	90%	<p>Q3 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q3 2018/19</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2018/19	0	0	Q2 2018/19	0	0	Q3 2018/19	100	90		<p>Performance in Q3 is 100% of the quarterly programme (10 schemes delivered). Focusing resources on design and preconstruction activities associated with the footway structural repair programme due in October, enabled construction work to commence in November, as proposed in Q2 2018-19. 25 schemes have been programmed to be delivered across the year (2018-19), as such delivery of 10 schemes means that 40% of the annual programme was delivered in Q3 and we are on track to deliver the remaining 15 schemes (subject to weather) in Q4.</p>
Quarter	Current Value (%)	Target (%)																	
Q1 2018/19	0	0																	
Q2 2018/19	0	0																	
Q3 2018/19	100	90																	

Q3 Transportation MONITOR Cabinet Performance Indicators

Buckinghamshire
County Council

Generated on: 13 March 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
% of principal roads where structural maintenance should be considered (our 'A' roads) NI-168	Aim to Minimise		<table border="1"> <caption>Data for Trend Chart: % of principal roads where structural maintenance should be considered (our 'A' roads) NI-168</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~4.2</td> <td>~3.2</td> </tr> <tr> <td>2016/17</td> <td>~3.8</td> <td>~5.2</td> </tr> <tr> <td>2017/18</td> <td>~3.5</td> <td>~5.2</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2015/16	~4.2	~3.2	2016/17	~3.8	~5.2	2017/18	~3.5	~5.2		<p>No update for this quarter. Next update due in Q4.</p>
Year	Actual (%)	Target (%)															
2015/16	~4.2	~3.2															
2016/17	~3.8	~5.2															
2017/18	~3.5	~5.2															
% Footways requiring structural maintenance (AM04M)	Aim to Minimise		<table border="1"> <caption>Data for Trend Chart: % Footways requiring structural maintenance (AM04M)</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>0</td> <td>10</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2017/18	0	10		<p>No update for this quarter. Next update due Q4.</p>						
Year	Actual (%)	Target (%)															
2017/18	0	10															

Q3 Transportation MONITOR (no data) Cabinet Performance Indicators

**Buckinghamshire
County Council**

Generated on: 13 March 2019

PI	Commentary
Successful delivery of congestion management schemes (A41 Bicester Road)	<p>Project is on track, with the A41 Bicester Road expected to complete by 2021. A public consultation is taking place later this year (2019) to explore our proposals.</p> <p>(East West Rail is no longer included in this measure following a Cabinet decision in Q2 owing to our limited influence on the scheme, which is externally delivered)</p>

Report to Cabinet

Title:	Brexit update
Date:	Monday 25 March 2019
Author:	Leader of the Council
Contact officer:	Marco Dias 01296 387393
Local members affected:	All
Portfolio areas affected:	All

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

Summary

The attached paper provides an overview of Buckinghamshire's preparedness for Brexit as a place, with an emphasis on the work of the Council to date.

Recommendation

Cabinet is recommended:

- To note and support the Council's work with partners, businesses, and voluntary and community sector organisations to ensure the resilience and preparedness of Buckinghamshire as a place
- To note and support the Council's role in supporting the roll out of the EU Settlement Scheme
- To note and support the Council's 'no deal preparations'

A. Narrative setting out the reasons for the decision

1. The attached report summarises the Council's preparations and sets out the rationale for the recommendations to Cabinet.



B. Other options available, and their pros and cons

2. The Council could decide not to adopt the recommendations and take a more passive approach to Brexit, although it should be noted that Government has recently advised councils that departments will increase their engagement to ensure readiness for Brexit, and this is likely to result in an increase in the pace of Brexit preparations.

C. Resource implications

3. No resource implications above the MHCLG grant for Brexit preparations.

D. Value for Money (VfM) Self Assessment

4. Not applicable.

E. Legal implications

5. Not applicable

F. Property implications

6. Not applicable

G. Unitary Council

7. Not applicable

H. Other implications/issues

8. Not applicable.

I. Feedback from consultation, Local Area Forums and Local Member views

9. We have regularly engaged with Members to ensure they are sighted and aware of our Brexit preparations, ensuring a robust level of scrutiny and check and challenge.

10. We are satisfied that there are no concerns regarding the attached report.

J. Communication issues

11. Not applicable

K. Progress Monitoring

12. Actions related to Brexit will continue to be monitored by the Brexit Task & Finish Group, the Council's Brexit CMT Lead and the Leader.

L. Review

13. If and when necessary depending on national developments.

Background Papers

14. Brexit summary of preparations attached.
-

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, please inform the Democratic Services Team by 5.00pm on Friday 22 March 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

Brexit in Buckinghamshire



Summary of preparations

25th March 2019



Recommendations

- **To note and support the Council's work with partners, businesses, and voluntary and community sector organisations to ensure the resilience and preparedness of Buckinghamshire as a place**
- **To note and support the Council's role in supporting the roll out of the EU Settlement Scheme**
- **To note and support the Council's 'no deal preparations'**





**4 days
to Brexit**

National Overview

At the time of writing (14th March), the national situation remains volatile and uncertain:

- On 12th March, Parliament voted against the government's Withdrawal Agreement for the second time.
- On 13th March, Parliament voted to rule out any 'no deal' withdrawal from the European Union.
- On 14th March, Parliament is expected to vote in favour of an extension of the Article 50 process.

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It is difficult to predict with any certainty the eventual outcome of Brexit. However, it is worth noting that despite the vote on 13th March, the **default legal position remains for the UK to leave the EU on the 29th of March without a deal** (defaulting to WTO trading rules)

The agreement of a deal or an extension to the Article 50 process would maintain the status quo for a period of time. As such, our preparations in Buckinghamshire remain focused on :

- **EU Settlement Scheme**
- **'No deal' preparations**



Brexit preparations in Buckinghamshire

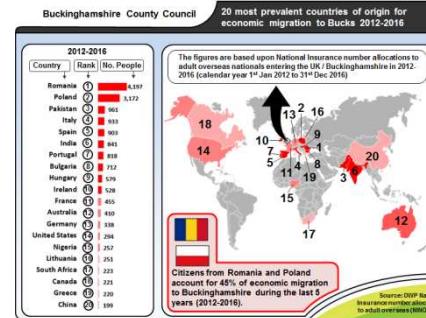
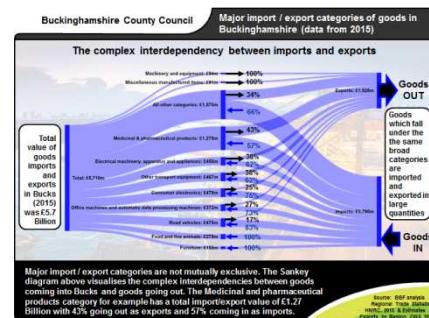
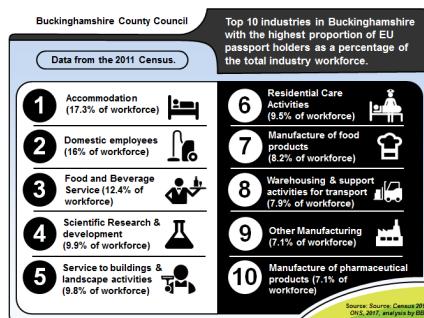
In partnership with BBF, Buckinghamshire County Council started preparing for Brexit in earnest around **May 2017**

- Initial scoping of potential risks and opportunities presented by Brexit
- Task & Finish Group meeting monthly - representatives from across the Council (and BFF) ensuring strategic overview and expert input

Phase 1 (2017 to mid 2018) focused on analysis and lobbying, including:

- Workforce analysis** (BCC and countywide)
- Buckinghamshire businesses & trade analysis** (including exposure to Brexit)
- Lobbying government** to take into account the needs of businesses and the public sector post-Brexit (harnessing opportunities and mitigating risk)
- Signposting information to businesses and residents**
- Buckinghamshire Brexit Summit** (December 2017)

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Brexit preparations in Buckinghamshire

- Following the establishment of a solid analytical foundation: “So what do we do about it?”
- Mid to late 2018, government also increased engagement across the board

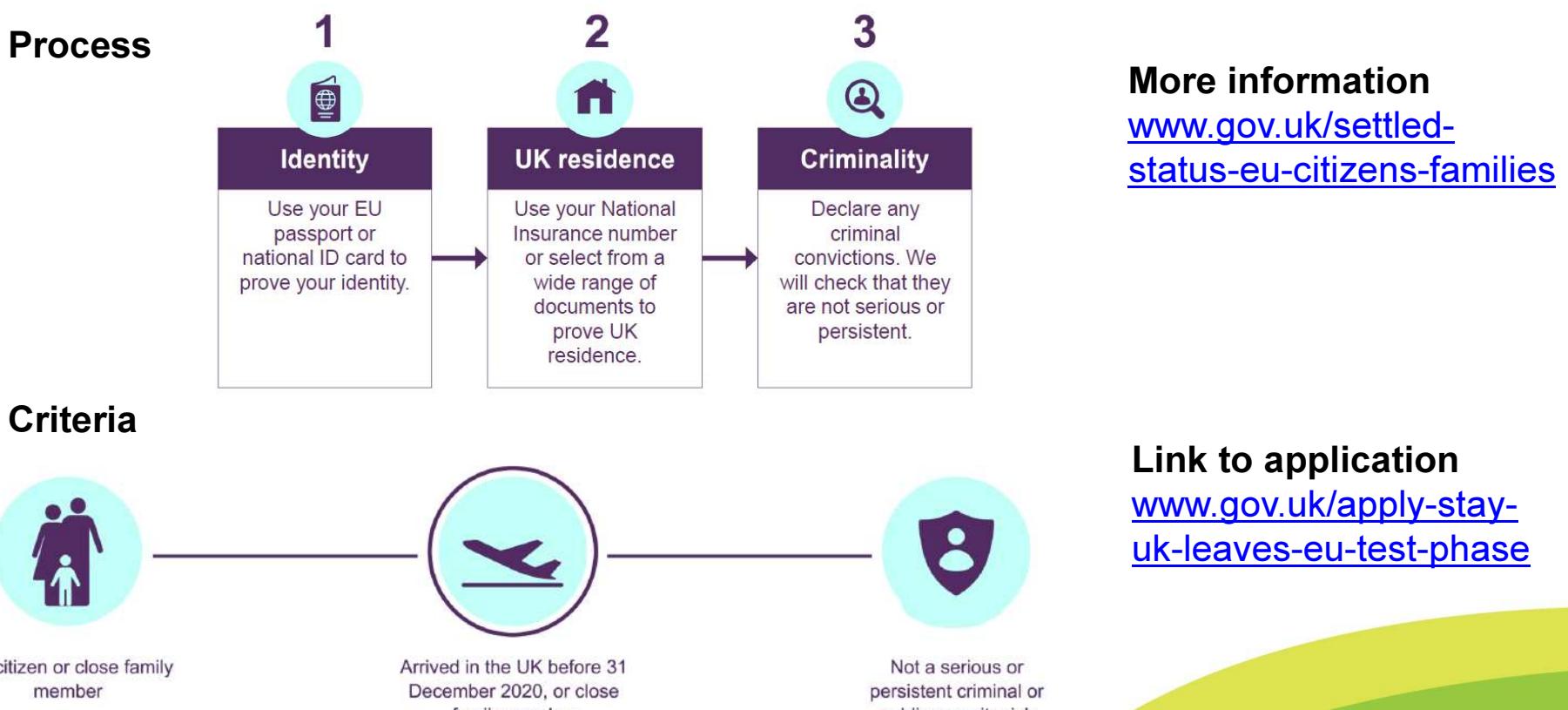
Phase 2 (mid 2018 to present) has focused on practical actions to ensure Buckinghamshire’s preparedness and to support businesses and residents across Bucks, with a special focus in two key areas:

- **EU Settlement Scheme:** supporting the scheme’s roll-out and providing further resources to support EU nationals
- **No deal preparations:** helping ensure the resilience of BCC, partners, businesses, and residents across Bucks



EU Settlement Scheme overview

- The scheme will also apply in the event of a ‘no deal’ (albeit with slight modifications)
- Currently in open test phase and the vast majority of EU nationals can apply
- Pre-Settled or Settled Status means that EU citizens will have the **same rights and access to services and benefits as now**



EU Settlement Scheme in Buckinghamshire

BCC is committed to support the roll-out of the EU Settlement Scheme in Buckinghamshire, including supporting the most vulnerable in society

Information



- Targeted communications promoting the EU Settlement Scheme to businesses, social care providers, employees, etc.
- Presentations to businesses and social care providers
- Signposted information on BCC and BBF websites

Registrars



- Passport and ID checking service, allowing residents to verify documents if unable to do so online for a one-time £14 fee (at cost)
- Service will be up and running in Aylesbury registrars and Wycombe library by end of March
- Ability to set up pop-up events and support partners and suppliers with passport/ID checking service

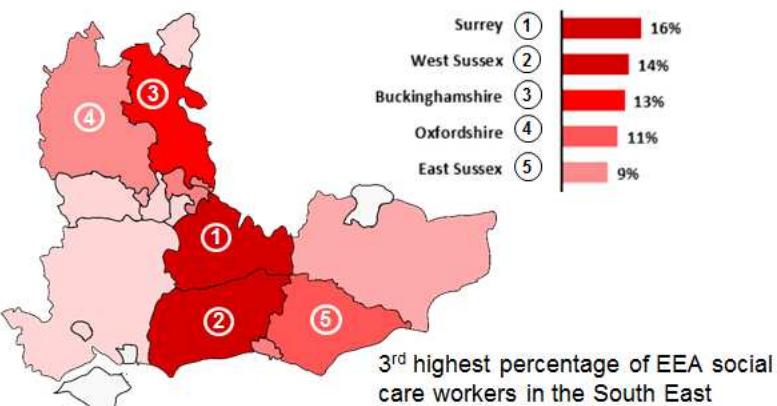
Libraries



- Libraries staff ready to provide information on scheme and signpost to national guidance and registrars service
- Unlimited access to PCs and internet for scheme registration
- In-person support to access government helplines (phone and online)

EU Settlement Scheme in Buckinghamshire

- The vast majority of EU nationals will have to apply for Settled Status to remain in the UK permanently post-Brexit
- We encourage businesses and individuals to share information with employees and other contacts
- Government have made a number of resources available online. These include template emails, posters, leaflets, and practical information on how to access the scheme.
- **Employer Toolkit:** <https://www.gov.uk/government/publications/eu-settlement-scheme-employer-toolkit>
- **Community Leaders Toolkit:** <https://www.gov.uk/government/publications/eu-settlement-scheme-community-leaders-toolkit>



21,000
estimated EU nationals in
Buckinghamshire (3.98%)





'No Deal'/WTO preparations

- The default legal position, as of 14th March, remains for the UK to leave the EU without a Withdrawal Agreement on the 29th of March.
- Although a number of 'side deals' are already in place, for example on air travel, the default position would see the UK default to WTO trading rules, engaging with the EU on a 'third country' basis.
- Buckinghamshire County Council has been working with partners, both locally in Buckinghamshire, but also regionally across the Thames Valley and the wider South East, to ensure the resilience of public services in the event of a 'no deal' exit.
- We have also been engaging with businesses, and voluntary and community sector organisations to support their preparations for a potential 'no deal' exit.

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Public Sector

- Buckinghamshire County Council is working to national planning assumptions and government guidance for a Reasonable Worst Case Scenario. This is **not** what is expected or likely to occur, but by preparing for the worst we will be better prepared for what may actually happen
- Preparations for a Reasonable Worst Case Scenario are well underway with national and local plans in place to deal with any potential disruption

Business Continuity

- In a majority of cases, normal business continuity arrangements should cover most eventualities arising from any short-term disruption. However, there are a number of practical actions that businesses and organisations should undertake to prepare for a potential 'third country' relationship with the EU, with trade taking place on WTO terms.



'No Deal'/WTO preparations

Business

- A large amount of information is now available online. Each sector will have its own specific concerns and issues, and businesses can find up to date information relevant to their sector here: <https://www.gov.uk/business-uk-leaving-eu>
- In partnership with BBF, BCC hosted a second **Buckinghamshire Brexit Summit** on 6th March 2019, focusing on preparations businesses should take ahead of a potential 'no deal'/WTO exit on 29th March. Slides and information from the day can be found here: <https://bbf.uk.com/news/round-up-of-the-2019-buckinghamshire-brexit-summit>

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Voluntary and Community Sector Organisations

- Guidance for VCS/civil society organisations is available here:
<https://www.gov.uk/guidance/five-ways-civil-society-organisations-can-prepare-for-eu-exit>

Residents

- British and Irish residents are unlikely to need to undertake significant preparations for a 'no deal'/WTO exit. However, guidance on number of topics, including going abroad, is available at: <https://www.gov.uk/prepare-eu-exit>
- EU (non-Irish) residents who want to continue residing in the UK, will in most case have to apply for Settled Status. Guidance is available here: <https://www.gov.uk/settled-status-eu-citizens-families>

Ongoing & future actions



- BCC will continue to monitor closely the national situation and respond accordingly.
- While a near-term ‘no deal’/WTO exit remains the default legal position, BCC will continue to engage and work with government and partners (including District Councils, Police, Health, etc.) to ensure the resilience of public services in Buckinghamshire.
- The Council will also continue to engage with businesses, voluntary and community sector organisations, and residents to support their preparations for a ‘no deal’/WTO exit.
- We will also continue supporting the roll-out of the EU Settlement Scheme across Buckinghamshire, ensuring our EU residents are able to secure pre-settled or settled status, and remain a valued part of our local community.

More information

HM Government

- No deal guidance (technical notices, etc.):
<https://www.gov.uk/government/collections/how-to-prepare-if-the-uk-leaves-the-eu-with-no-deal>



BBF

- Brexit-related information can be found on BBF's Brexit Hub:
<https://bbf.uk.com/brexit>
- More business support and guidance can be found on BBF's website: <https://bbf.uk.com/>



Buckinghamshire County Council

- For more information on the Council's Brexit preparations, please visit: <https://www.buckscc.gov.uk/services/council-and-democracy/brexit/>



Report to Cabinet

Title:	Future Legal Services
Date:	Monday 25 March 2019
Date can be implemented:	Tuesday 2 April 2019
Author:	Cabinet Member for Resources
Contact officer:	Sophie Payne, Director of Policy, Performance and Communications, 01296 382463
Local members affected:	None
Portfolio areas affected:	Resources

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

Summary

This paper sets out proposals for a new legal services business model for BCC to support the transition to a new unitary council for Buckinghamshire. This includes developing early shared arrangements with the district councils to deliver the county council's legal service requirements when its inter authority agreement with HB Public Law ends (from October 2019).

Recommendation

Cabinet is requested to:

- i. Agree to the implementation of the proposals set out in this report.
- ii. Delegate to the Executive Director for Resources, following agreement with the Cabinet Member for Resources, authority to execute an Inter Authority Agreement with the district councils and take any other necessary actions to give effect to the proposals.
- iii. Revoke the current delegations to the London Borough of Harrow for the discharge of the Council's legal function with effect from 30 September 2019, and delegate such authority thereafter in accordance with the new legal service model, including:
 - a) To delegate the discharge of the Council's legal function to the Head of Legal & Compliance;



- b) To authorise the Head of Legal & Compliance to institute, defend or participate in any legal proceedings and sign documents on behalf of the council.**

A. Narrative setting out the reasons for the decision

1. Buckinghamshire County Council (BCC) has been in a shared service arrangement with HB Public Law, London Borough of Harrow (HBPL) for the provision of its legal services since 2016. Due to changing circumstances (specifically, the move to a unitary council for Buckinghamshire), a decision was taken to develop a new approach aligned to priorities around local integration of support services. BCC's Inter Authority Agreement (IAA) with HBPL for legal services will therefore end on 30 September 2019.
2. A business case has been produced to set out the proposed legal service model for BCC from 1 October 2019 until 1 April 2020. This is attached as a confidential appendix. This is designed both to meet BCC's current legal service requirements and to maximise the potential for early integration and/or savings opportunities from the transition to a unitary council. Equally importantly, the model has been designed to ensure that arrangements do not preclude additional functions or staff being added or changed at a later date, in line with the Shadow Authority's decisions on future structures and operating models.
3. The proposals have been developed in collaboration with the professional leads for legal services across the district councils. The recommended approach in terms of sharing elements of provision has the support of the Chief Executives of all five existing councils; the district councils will take this through their own governance as appropriate following BCC Cabinet approval.
4. The following key principles have been used in considering future arrangements:
 - Ensuring continuity of critical 'business as usual' legal provision.
 - Providing a cost effective solution as well as increased flexibility and resilience during this period of substantial change.
 - Avoiding duplication of functions, staff and/or existing procurement arrangements with those already in place at the district councils, and being mindful of the need to minimise redundancies across all organisations during the transition to a unitary council.
 - Supporting the retention of specialist, hard to recruit staff by ensuring they are not subjected to avoidable/repeated disruption.
 - Enabling the alignment and sharing of roles and responsibilities, and joint systems of working to be established to ensure continuity of service provision at the handover to Buckinghamshire Council.
 - Maximising joint use of resources; adopting pragmatic approaches with a focus on minimising administrative costs.

Scope of the proposals

5. The principal areas of legal work in the scope of these proposals (BCC work that is currently provided by HBPL) includes:
 - Children's social care/education
 - Adult social care
 - Property, planning and contracts/procurement
 - Employment advice, litigation and pension appeals

- Corporate and governance advice.
6. BCC also retains a number of in-house functions which are not affected by these proposals:
- Monitoring Officer role (with legal support provided by the BCC Head of Legal and Compliance, who is also the contract manager for legal services)
 - Stage 2 complaints investigations
 - Schools appeals
 - Insurance claims.

Proposed model

7. The proposed model is summarised below, with further details provided in the confidential business case appendix. Please note that this is effectively an interim model for BCC legal service provision from 1 October 2019 until 1 April 2020 (the anticipated creation of integrated support services under the new unitary council for Buckinghamshire). As set out above, it is designed to facilitate collaboration and maximise potential for early integration; noting that the design of any future legal service for the unitary council would be a decision for the Shadow Authority in due course.
8. The recommendation is for a hybrid model: an in-house team to provide children's and adult's social care legal work (since this is not available/replicated at district level); for the district councils to provide the other legal specialisms required by BCC; plus additional capacity and specialisms via external public and private specialist providers where appropriate.
9. Specifically, BCC legal requirements would be delivered as follows:
- **Children's Services provision:** An organised grouping of specialist staff is expected to transfer from HBPL to BCC under TUPE from 1 October 2019. This is a largely self-contained team, which has been physically located at the county council offices in Aylesbury both prior to and during the shared service arrangement with HBPL.
 - **Adult Social Care provision:** BCC to recruit staff with specialism in this area and share management and practice support arrangements with the incoming Children's team (on the basis that no staff are anticipated to TUPE transfer for this area of work, and there is no existing capacity/specialism at district level).
 - **All other provision (includes employment/litigation/governance; contracts/procurement; planning/property/regeneration; and practice support):** Provision through existing district council legal in-house teams, supplemented by recruitment (and the use of external providers where appropriate), to achieve the additional capacity needed. In practice this would mean Wycombe, Chiltern and South Bucks District Councils entering into an inter-authority agreement (IAA) with BCC from 1 October 2019 to 31 March 2020. The district councils would recharge costs for BCC work undertaken back to the county council.
 - There would be access to specialist / ad hoc advice through external providers/framework provision where appropriate, with the option to do this through the district councils' existing arrangements. Any external legal work would be agreed with BCC before proceeding and would make use of framework discounts wherever

possible (and in such instances there may be scope for limiting external spend by providing part in-house and part external advice to keep costs down).

- In addition, for some matters/cases which are already in train at the time of transition to the new service, it is anticipated that BCC will wish to commission HBPL to see these through to completion, where it makes sense to do so. This will be achieved through a revised IAA with HBPL.
- BCC expects to retain an interim Head of Legal and Compliance to provide oversight, monitoring and issue resolution across all legal services; as well as senior management for the children's and adult social care legal team. This is anticipated to be the case until an equivalent Head of Service is appointed for the new Buckinghamshire Council.

10. All recruitment to support the above model would be co-ordinated and managed across the five councils to minimise risk of over-provision and in line with existing HR protocols.

B. Other options available, and their pros and cons

11. A number of other options were considered, and the suitability and strategic fit are summarised in the table below.

Key – Analysis of suitability and strategic fit – Red: Poor; Amber: satisfactory; Green: good

Criteria	As is: Retain current shared service	Establish an entirely in-house legal service at BCC	Join another existing public sector legal service	Establish mixed in-house and outsourced service	(Recommended) Mainly in-house, in collaboration with district councils
Fit with unitary agenda (avoiding duplication of district specialisms and staff, maximising potential for early integration)	Red	Red	Red	Yellow	Green
Speed to implement	Green	Yellow	Yellow	Yellow	Yellow
Opportunities for staff	Yellow	Green	Yellow	Yellow	Green
Certainty of cost reductions	Yellow	Red	Yellow	Yellow	Yellow
Disruption for lawyers during transition	Green	Yellow	Red	Yellow	Yellow
Quality Assurance	Yellow	Yellow	Yellow	Green	Green
Certainty of outcome	Green	Yellow	Yellow	Green	Green
Cost of legal support to BCC	Yellow	Red	Yellow	Green	Green
Risk of redundancies	Green	Yellow	Yellow	Green	Green
Risk to service delivery / continuity	Green	Yellow	Yellow	Green	Green
Future service resilience	Green	Yellow	Green	Yellow	Green

Flexibility to respond to changes				
Ability to control costs and external spend				

12. Financial modelling has also been undertaken on all the above options to confirm that the recommended approach is cost-effective and affordable within existing budgets. Details are included in the confidential business case appendix.

C. Resource implications

Investment costs

13. The estimated investment costs of the proposed service model (one-off set-up costs) are £148-£181k.

14. BCC has made budget provision for the above costs of change as follows:

- a. The Capital costs will be funded from the existing capital programme budget
- b. The Revenue costs will be funded from an existing reserve within Resources, which has been ring-fenced for transformation projects.

15. In addition, existing staffing resources within BCC (for technology, accommodation and finance support) have been made available to support the project, and will not incur additional costs.

16. Please note that work will also be required to establish whether there will be any pensions liabilities from staff transferring back to BCC from HBPL; however these calculations cannot be provided until a later date.

Ongoing costs

17. The cost of the proposed service model is expected to be lower than current levels of legal expenditure within the council, and therefore within the FY2019/20 budget approval by Council in February. The exact value of any savings will be dependent on whether we need to recruit further additional staff to meet demand (for example, if there are any staff leavers over the coming months or changes to the forecast balance of caseloads).

Indicative costs for the proposed service model for full year 2019/20: £2.54 million

18. The above figure is based on six months of existing provision (April - September 2019) and six months of the proposed model (October 2019 - March 2020); it excludes disbursements/external costs (barrister fees, court fees and other incidental legal expenses), which are estimated at an additional £1,090,000 per annum based on historic spend.

19. The funding for the ongoing service and disbursements/external costs will be met from existing budgets which are embedded within Business Units across the Council.

20. Full details of the mechanisms for charging and monitoring the service provision will be developed and included in the Inter Authority Agreement between the county and

district councils. This will involve process mapping with BCC and district finance colleagues, to ensure an administratively efficient approach and to avoid financial detriment to the district councils. As set out above, BCC has made provision for the cost of change; if for any reason we find there are impacts which were unforeseen, the councils will work together to resolve the financial implications.

21. A breakdown of the above costs and background assumptions is included in the confidential appendices to this report.

D. Value for Money (VfM) Self Assessment

22. This proposal offers value for money through combining the expertise of staff across the current councils to produce a legal service that will maintain or increase current levels of service, while containing BCC's legal costs. In addition, the approach will mitigate against later redundancy costs for the unitary council, by avoiding duplication of legal staff across the county and district councils.

23. The proposal would also ensure any external legal income produced on BCC's behalf (e.g. from planning and highways agreements) remains in-house within the Buckinghamshire councils and can be reinvested for the new unitary council. Please note however that the business case takes a conservative approach i.e. the figures include no specific income projections.

E. Legal implications

24. There is an established legal basis for the recommended approach:

- i. Under section 1 of the Local Authority (Goods and Services) Act 1970, local authorities have power to enter into an agreement to provide professional and technical services to another public body. This allows the district councils to provide legal services to BCC and gives a wide discretion to include appropriate terms in relation to payment and other relevant matters, in an inter-authority agreement.
- ii. Local authorities have a wide discretion under section 111 of the Local Government Act 1972 to do anything which is calculated to facilitate or is conducive or incidental to the discharge of their functions which includes arranging for the provision of legal services from external sources including other local authorities.

F. Property implications

25. As set out above, a number of HBPL staff are already based in County Hall under a 'branch office' type arrangement and BCC's Property and Assets team are involved in the project team to manage accommodation requirements.

G. Unitary Council

26. The proposed model is designed specifically with the move to the new unitary council in mind.

H. Other implications/issues

27. Due diligence of the business case has been undertaken to scrutinise the proposed new service against the objectives and strategy of the council and business unit. This includes the commissioning of an external party to review the business case.

28. The statutory Equalities Impact Assessment has been completed and will be reviewed and updated throughout the project.

I. Feedback from consultation, Local Area Forums and Local Member views

29. The proposals have no local area implications.

J. Communication issues

30. Members – The Cabinet Member for Resources has been involved from the early stages of developing proposals and will continue to steer the development and implementation of the new service as it progresses.

31. Business units – A network of business managers and officers who are familiar with the existing legal service arrangement and its operation is being utilised to secure feedback to be incorporated in the design of the new legal service. A survey was sent to these officers, as well as the corporate leadership team distribution list. This feedback has helped to shape the current service proposal. It has also helped to highlight any preferences, possible future demands, and any concerns or risks surrounding both the proposed new service and any transitional matters. This group will continue to be consulted and involved through the implementation process.

32. Staff – Formal consultation with staff and their recognised trade union representatives will be undertaken by HBPL in relation to those of their employees that will be directly or indirectly affected by the proposals. The consultation will need to be carried out in accordance with relevant employment law provisions, primarily the Trade Union and Labour Relations (Consolidation) Act 1992 and the Employment Rights Act 1996 (as amended) as well as any specific policies adopted by the employing council. It is also intended that a series of staff briefings will take place as necessary in conjunction with HBPL, as well as separate 1-2-1 meetings to discuss experiences and preferences/concerns. Provision has been made within the business case for dedicated BCC HR resource to support this work. There is a collective commitment to engaging and supporting staff throughout the change programme.

K. Progress Monitoring

33. The progress of the actions of this decision will be monitored through the council's existing governance (specifically, the Resources Business Unit Board chaired by the Cabinet Member for Resources).

34. The implementation process will be overseen by a Project Group and the implementation and transition process will be monitored against a comprehensive programme plan. Relevant professional leads from the district councils will be invited to join this group.

35. In addition:

- An HBPL/BCC Exit Group is meeting regularly to monitor progress of the actions which specifically relate to the exit from the HBPL IAA (including TUPE and HR issues; IT and data migration; accommodation etc). This group includes BCC's Director of Policy, Performance and Communications and Head of Legal and Compliance; HBPL's Head of Legal Practice; plus HR/IT/project management officers from both councils.

- The governance and service arrangements for the proposed shared service arrangements with the district councils will be developed and set out in the Inter Authority Agreement (IAA).

L. Review

36. This decision focuses on delivery of services and will not impact existing council policies.

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 Democratic Services Team by 5.00pm on Friday 22 March 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

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of the Local Government Act 1972.

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