

Agenda

Cabinet

Date: Monday 30 September 2019

Time: 10.30 am

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

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6	Forward Plan for Cabinet and Cabinet Members For Cabinet to consider the Forward Plan	13 - 22
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8	Select Committee Work Programme For Cabinet to consider the Select Committee Work Programme	27 - 34
9	Q1 2019/20 Performance Report Cabinet is asked to: 1. Come to a view on how the organisation is performing 2. Take action to improve performance where necessary	35 - 98
10	Residential Short Breaks (Respite) for Adults Cabinet is asked to agree: 1. The proposal to release £3.5 million of capital to invest in a new residential short breaks service in Aylesbury, and move the service from the current location at Seeley's House in Beaconsfield 2. The building and reconfiguration of the Aylesbury Opportunity Centre to provide day opportunities and a 12 bedded integrated health and social care residential short breaks service 3. The temporary relocation of current Aylesbury Opportunity Centre service users to suitable, alternative support options until the build and reconfiguration of the new provision is complete.	99 - 166
11	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)	
12	Confidential Minutes To confirm the confidential minutes of the meeting held on 9 September 2019	167 - 168
13	Date of the Next Meeting 28 October 2019.	

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For further information please contact: Rachel Bennett on 01296 382343

Members: Martin Tett (Leader)

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

Minutes

Cabinet

Date: 9 September 2019

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

Time: 10.30 am to 11.45 am

MEMBERS PRESENT

Mr M Tett (in the Chair).

Mr W Chapple OBE, Mr J Chilver, Ms L Hazell, Mr M Shaw, Mr W Whyte and Mr G Williams

OTHER MEMBERS IN ATTENDANCE

Ms N Glover and Mr D Dhillon

OFFICERS IN ATTENDANCE

Ms R Bennett, Mrs S Ashmead, Ms R Shimmin, Mr T Vouyioukas, Ms J Bowie, Mr P Robson,
Mr M Dickman and Mr A Rush

1 APOLOGIES FOR ABSENCE

Apologies were received from Mrs A Cranmer, Cabinet Member for Education and Skills.

2 DECLARATIONS OF INTEREST

There were none.

3 MINUTES

RESOLVED: The minutes of the meeting held on 22 July 2019 were **AGREED** as an accurate record and signed by the Chairman.



4 HOT TOPICS

Cabinet Member for Transportation highlighted the recent visit with the Mayor of Chesham to meet a 7 year old boy who championed a cleaner and brighter environment and had been out litter picking in his local area.

Cabinet Member for Children's Services thanked all staff and foster carers and highlighted the recent celebration event that celebrated the achievements of all the looked after children in the county and the event heard from a number of inspirational speakers. It had been a really enjoyable event and supported by local businesses. The press release could be found [here](#).

Mr Whyte also highlighted the new family support service that had gone live on Monday 2 September 2019. Mr Whyte thanked all staff that had worked on the transition into the new service. Mr Whyte referenced the new website www.bucksfamilyinfo.org/familysupport which gave lots of advice to families and how to interact with the new service. Mr Tett, Leader, gave his appreciation to all the staff that had been involved in the transition and recognised that it had been a long journey, but was pleased that a new effective service was now in place to benefit the lives of children and their families.

Cabinet Member for Resources had attended presentation of two Best Kept Village awards in Winslow. The awards were annual and a real incentive for Buckinghamshire villages.

Cabinet Member for Community Engagement and Public Health highlighted the NHS Health Checks and that although there would be a central government review of them they were still running in Buckinghamshire. Mr Williams had recently had one himself that would be shared on social media and he urged anyone invited to take up the offer.

Cabinet Member for Health and Wellbeing stated that there had been some positive news from central government regarding Adult Social Care funding however there still needed to be a long term funding reform and a long term plan.

Lin Hazell also raised the recent incident at Seeley's House that had resulted in the temporary suspension of the overnight respite service and confirmed that this had not affected the day time service. The council were working closely with staff at Seeley's House the overnight service would be reopened as soon as possible.

Cabinet Member for Planning and Environment highlighted the Best Kept Village awards and mentioned villages that had won various prizes in a number of groups. Mr Chapple also mentioned the recent Pednormead End flood management community exhibition held on the 4 September giving flood management advice to Chesham residents and highlighted that another event was being held on 10 September. Mr Chapple had also been invited to the FCC Greatmoor celebration event. The site had now been running for 3 years and had dealt with 1m tonnes of waste and to celebrate had set up at Westcott Adventure Park an aviary for 1m bees with the proceeds going to the charity TheraBees.

The Leader highlighted the Spending Report that was announced by the Chancellor the previous week. There was good news in terms of a number of one off grants and the proposal for another potential adult social care precept. However it was emphasised that since a lot of the announcements related to one off funding this could not prudently be added to base Revenue expenditure. This could be a problem for the new unitary council. Mr Tett emphasised gratitude to the government. He also said that expectations needed to be managed and careful measures would need to be made when planning the new budget as ongoing funding was not guaranteed.

5 QUESTION TIME

Mr D Dhillon, Local Member for Cliveden and resident of Farnham Common presented questions around home to school transport within both divisions.

In reference to Cliveden, Mr Dhillon stated that in 2015, residents of Dorney had provided evidence that the walking route from Dorney to Burnham Park Academy or Burnham Park Grammar was deemed unsafe. The evidence went to appeal and in 2017 a private operator was arranged by Buckinghamshire County Council to transport students. It had been predicted that in 2019, 30 children from the area would be attending Burnham Grammar School as a result of the closure of Burnham Park Academy, making it the most appropriate school. Mr Dhillon stated that there were some residents who lived 2.9 miles from Burnham Park Grammar School, meaning that their children did not qualify for free home to school transport. However due to the walking route having been identified as unsafe, free transport should be provided.

Mr Tett, Leader, summarised Mr Dhillon's question and stated that any children who would be unsafe walking from home to school would be eligible for free transport. It was highlighted that in year 7 the boundary for free transport was two miles as opposed to three miles.

Mr T Vouyioukas, Executive Director for Children's Services agreed to look into the specific case to understand Buckinghamshire County Council's position, and would respond to Mr Dhillon directly.

In regards to Farnham Common, Mr Dhillon highlighted that the Beeches Local Area Forum (LAF) had identified an ongoing problem with paid for home to school transport in that there was no nearest appropriate school. Until the previous year children had been using the 74 bus for school transport but this route had now been changed. Parents had attended the LAF to present the issue, but there had been an increase in the number of effected children since. 13 children were yet to be allocated a bus place two weeks before the start of the school year. Mr Dhillon wanted to know what assurance would be given to parents where there was a lack of transport and what would be done to help them. There were concerns over children's safety as transport was unavailable.

Mr Tett stated that he was aware that things had not run well with home to school transport this year and had received a large number of emails and correspondence in relation to the issues. Mr Tett apologised on behalf of the County Council to all parents that had not received the service they should have done and gave assurance that the issue would be looked in to.

Lin Hazell highlighted the identified route to transport children to Beaconsfield, but stated that the route was not satisfactory. The route provided would take an hour which was too long.

Mr Tett invited Mr P Robson, Interim Head of Integrated Transport, to provide a response. Mr Robson stated that there were concerns over paid for transport and although there was no statutory duty to provide this it was constantly reviewed with commercial operators. Transport was currently provided on a voluntary and partnership arrangement basis and the home to school transport service was working with commercial operators to take on additional school services. Buckinghamshire County Council had secured 21 bus services from September 2019, and a further 30 from November 2019. Mr Robson highlighted the enthusiasm from commercial services to provide home to school transport, but acknowledged that this did not detract from the difficulties parents experienced and ongoing work to collaborate with commercial services would continue.

Mr Tett summarised the issues discussed, and stated that the issue would be taken away and looked into to try and resolve. Mr Tett gave apologies for any difficulties experienced and stated that he would not give commitment on this occasion to change the policy but needed to work with parents to get the best result.

Mr Dhillon gave thanks on behalf of the residents of Burnham for the recommendation included in the household recycling centre item on the agenda to keep Burnham Household Recycling Centre open. In response to this Mr Tett highlighted that he did not want to pre-empt the decision, but that this issue would be addressed later in the agenda.

Ms N Glover, Local Member for Wing highlighted the recent Looked After Children event held at Missenden Abbey. Ms Glover praised the achievements of two care leavers and the commitment from officers and foster carers. It was highlighted by Ms Glover that the service had a lot to be proud of on behalf of Buckinghamshire's foster carers. Mr Tett and Mr Whyte thanked Ms Glover for her comments.

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 HOUSEHOLD RECYCLING CENTRE (HRCS) SERVICE CHANGES FINANCIAL APPRAISAL

Mr Tett invited Mr M Dickman, Environment Services Director and Mr Chapple, Cabinet Member for Planning and Environment to introduce the item.

Mr Chapple reminded members that on 7 January 2019 the report had been brought to cabinet and examined in great detail. Four decisions were taken:

- 1) To implement charges for non- domestic waste**
- 2) To close Bledlow recycling centre**
- 3) To close Chesham, Burnham and Rabans Lane on Wednesdays and Thursdays**
- 4) A minded to decision to close Burnham recycling centre.**

The fourth decision would be reviewed at the meeting, and it was highlighted that the report set out the detail of the site. Communication was crucial to ensure that any plans and decision were made clear.

Following the increase of waste disposed in March due to the pre-empting of the charges there had been a decrease in the following months. However the amounts were starting to pick back up. It was highlighted that although at the end of the current year there would be a deficit, the following years would break even including Burnham. Mr Chapple stated that the Burnham site should be kept open as it served residents in the area well.

Mr Chapple highlighted that in terms of charges, there was only one item that was charged at £20 which was a boiler. 65 items in total came with charges to dispose of. 40 of the items came with charges of £2.50, 13 items were between £5 and £9 and only 5 items cost more than £10. There had been a significant amount of reports on flytipping, but in the previous year the statistics had decreased due to the combined efforts with S.C.R.A.P.

The Cabinet raised and discussed the following points:

Mr Tett highlighted that waste disposal was one of the most important customer facing services run by the Council and emphasised the excellent staff. Mr Tett was aware that the charges were not popular, but that the decision was dictated by the financial situation. Mr Tett remarked that it was not surprising that the volume had dropped in May 2019, but the system was now well embedded. Mr Tett expressed that he was very pleased that Burnham Recycling Centre could be saved and paid credit to Lin Hazell for her leading role in lobbying. Statistics proved that the level of flytipping had not increased. It was highlighted that one flytipping offender a week was prosecuted and that there was zero tolerance in Buckinghamshire.

Mr Shaw gave congratulations to Mr Chapple and the team. It was highlighted that it was worthwhile for residents to participate in consultations as their opinions were taken into account.

Mr Whyte reiterated the importance of residents taking part in consultations and also congratulated the team for flytipping prosecutions and welcomed the increase in skip hire.

Mr Williams highlighted that 2/3 of fly tipping offences were commercial and it was positive that the prosecution level was high.

Lin Hazell gave thanks to Mr Chapple and officers and reiterated the importance of Burnham Recycling Centre to South Buckinghamshire.

Mr Chapple highlighted that communications were meaningful and that residents were listened to. An extra officer had been recruited to combat flytipping. Thanks were given to the staff at the sites that had dealt with the changes effectively and professionally.

Cabinet were asked to:

- 1) **AGREE to keep Burnham HRC open and continue to operate it 5 days a week, with closing days being Wednesdays and Thursdays.**

RESOLVED: Cabinet Members AGREED the above recommendation.

10 THRIFT FARM

Mr Tett introduced the item and highlighted to members of the public that the item would be presented in two parts. One part would be presented in confidential session, as it contained commercially sensitive information. The item would be discussed in general terms and then moved into private discussion to discuss commercial aspects of the Thrift Farm bidders and back into public session to present the decision. Mr Tett invited Lin Hazell, Cabinet Member for Health and Wellbeing to introduce the item.

Lin Hazell stated that the officers had received viable plans and acknowledged that it had been an unsettling time for service users of the farm. Lin Hazell also commended the staff for their dignity and patience throughout the process.

It was highlighted that there had been an overwhelming response to the consultation, and thanks were given to all those who took part. All views had been carefully considered. It was stated that a call in period had to lapse before any decision could be implemented.

Lin Hazell introduced Ms J Bowie, Service Director for Integrated Commissioning to provide further detail. Ms Bowie highlighted that the paper brought to Cabinet on 4 February 2019 looked at consulting on the future of Thrift Farm and required approval to source alternative operators to run the service.

The Cabinet raised and discussed the following points:

Mr Tett highlighted the various proposals included in the report pack, and acknowledged that they had been discussed previously in great length. Mr Tett strongly felt that the centre should stay open if possible.

Mr Chilver expressed his concern as the local member over the closure of the site. Thanks were given to officers for the hard work they had put into the consultation and the detail in the report.

Mr Whyte reinforced Mr Chilver's point and highlighted that he would support a reassessment due to the concerns over the potential closure of the site. Gratitude was expressed that there was a promising proposal and good engagement as part of the consultation.

Mr Tett gave credit to Mr Chilver, Mr Whyte and Mr C Clare, Local Member for Buckingham West for the intense lobbying done for their residents.

Following the confidential discussion the meeting returned into a public forum and Mr Tett highlighted that there had been a full and thorough debate on all the options put forward in the confidential pack and Members had discussed the additional activities on the site and discussed the financial rectitude of the various organisations that put forward proposals.

Cabinet were asked to:

- 1. To note the findings of the consultation report as set out in Appendix 1.2. To seek approval for the proposed business plan from Provider A and for Thrift Farm to be transitioned to Provider A for ongoing provision and operation. This included:**
 - a. Adult day care provision**
 - b. Use of the property as a farm park open to the public, café, retail shop, agricultural operations and the farmhouse**
 - c. All associated land (on a full repair lease basis)**
 - d. Additional proposals for use of the land (details of this are part of the confidential appendix)**

RESOLVED: Cabinet Members AGREED the above recommendations.

11 EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

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

12 CONFIDENTIAL MINUTES

RESOLVED: The confidential minutes of the meeting held on 22 July 2019 were AGREED as an accurate record and signed by the Chairman.

13 THRIFT FARM

14 DATE OF THE NEXT MEETING

30 September 2019.

**MARTIN TETT
LEADER OF THE COUNCIL**

CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Cabinet 30 September 2019				
Q1 2019/20 Performance Report	Quarterly performance report for Cabinet		Leader of the Council / Sarah Ashmead	First notified 20/6/19
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 28 October 2019				
Property Acquisition	If required		Cabinet Member for Resources / John Reed	First notified 11/10/18 Likely to include confidential appendices
Youth Justice Strategic Plan 2019/20	<p>The purpose of this report is to present the Buckinghamshire Youth Justice Strategic Plan 2019/20. The Plan provides details of progress made against agreed outcomes for Children and Young People. It outlines priorities, alongside potential future challenges for the partnership over the coming year.</p> <p>Following Cabinet, the report will be presented to County Council for approval.</p>		Cabinet Member for Children's Services / Tolis Vouyioukas	First notified 22/7/19
Cabinet 11 November 2019				
Q2 19/20 Budget Monitoring Report	Budget Monitoring report to 30 September 2019		Cabinet Member for Resources / Jane Parker	First notified 9/7/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Smarter Bucks Strategy	To note the six month update		Cabinet Member for Resources / Balvinder Heran	First notified 11/1/19
Cabinet 9 December 2019				
Q2 2019/20 Performance Report	Q2 Cabinet Performance Report		Leader of the Council / Sarah Ashmead	First notified 28/8/19
Cabinet 13 January 2020				
Adult Social Care - 6 month update	For information		Cabinet Member for Health and Wellbeing / Gillian Quinton	First notified 12/9/19
Children's Services - 6 month update	For information		Cabinet Member for Children's Services / Tolis Vouyioukas	First notified 12/9/19
Cabinet 10 February 2020				
Q3 19/20 Budget Monitoring Report	Budget Monitoring report to 31 December 2019		Cabinet Member for Resources / Jane Parker	First notified 9/7/19
Cabinet 9 March 2020				

Item	Description	Local Members	Member(s) / Contact Officer	Comments
September 2019 Cabinet Member Decisions				
<u>Cabinet Member for Children's Services</u>				
Section 75 Agreement - Short Breaks for Children with Disabilities	To agree a new Section 75 agreement for lead commissioning arrangements and a pooled budget for children's short breaks services.		Cabinet Member for Children's Services / Matilda Moss	First notified 12/8/19
<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 / Elizabeth Williams	First notified 11/2/19
<u>Cabinet Member for Health and Wellbeing</u>				
Commissioning Mental Health Section 117 and Continuing Health Care (CHC)	Update to Section 117 services and proposal to commission Continuing Health Care (CHC) services		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 25/6/19
Direct Payment Policy	Cabinet Member to agree the Direct Payment Policy		Cabinet Member for Health and Wellbeing / Jenny McAteer	First notified 29/3/17
<u>Cabinet Member for Planning and Environment</u>				
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

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
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
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>				
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
Deputy Leader and Cabinet Member for Transportation				
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
A418 Oxford Road Corridor Improvements	Improvement of the A418 Oxford Road corridor between the Coldharbour Way roundabout and the A41/A418 roundabout.	Aylesbury North; Aylesbury North West; Aylesbury South West; Aylesbury West	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 30/7/19
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
Burnham Waiting Restrictions	Burnham waiting restrictions for Hitcham Road, Hag Hill Lane, Hag Hill Rise, Cavendish Close, Windsor Lane & Britwell Road - For Burnham Parish Council	Cliveden	Deputy Leader & Cabinet Member for Transportation / Shane Thomas	First notified 10/6/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Footway Hierarchy 2019	Revisions and additions to the Footway Hierarchy used for maintenance purposes in Buckinghamshire		Deputy Leader & Cabinet Member for Transportation / Mark Averill	First notified 22/7/19
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
Hag Hill Lane - Proposed 20 mph Speed Limit	Proposed 20 mph Speed Limit for Hag Hill Lane & Adjacent side roads, for Burnham Parish Council	Cliveden	Deputy Leader & Cabinet Member for Transportation / Shane Thomas	First notified 10/6/19
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
Reclassification Order, Bellingdon Road and Townsend Road, Chesham	A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue	Chesham	Deputy Leader & Cabinet Member for Transportation / Keith Carpenter	First notified 2/8/17
Richings Park Parking Restrictions Review	Transport for Buckinghamshire has been commissioned to address some safety and parking concerns along various roads in Richings Park, Iver. The proposals developed include; no waiting at any time restrictions, limited waiting restrictions and residential parking.	Iver	Deputy Leader & Cabinet Member for Transportation / Ricky Collymore	First notified 18/6/19

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
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
Deputy Leader and Cabinet Member for Transport, Cabinet Member for Resources, & Cabinet Member for Planning and Environment				
Request by HS2 Ltd for temporary possession of land owned by the council to construct temporary works: Buckinghamshire Golf Course/Denham Country Park to enable National Grid access to realign pylons in the Park	<p>HS2 Ltd's Early Works Contractor, Fusion, has been tasked to design and deliver the enabling works to allow National Grid access to realign the ZC line power line which includes relocating a pylon to outside the Denham Country Park.</p> <p>Detailed design by Fusion has identified that the original land take within Act Limits is insufficient for the planned temporary works due to the constrained spatial arrangement.</p> <p>HS2 Ltd has approached BCC to temporarily occupy BCC land to facilitate this works.</p>	Denham	Cabinet Member for Planning and Environment, Deputy Cabinet Member for Resources, Executive Director Resources / Laura Leech	First notified 21/6/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Leader of the Council</u>				
Request by HS2 Ltd for temporary possession of land owned by the council to construct temporary works: Bottom House Farm Lane (off the A413) to construct the ventilation shaft at Chalfont St Giles	<p>Bottom House Farm Lane (off the A413) is the location for the access to the Chalfont St Giles ventilation shaft.</p> <p>Detailed design by HS2 Ltd's Early Works Contractor, Fusion, has identified that the original land take within Act Limits is insufficient for to create a safe and less disruptive impact for the tenant, his family and other residents along the lane. HS2 Ltd requires adjacent BCC land (the site of a current stable block highlighted in yellow in the attached plan) for the duration of the temporary works (approx. 8 years) in order to create a haul road largely separate from the public highway (Bottom House Farm Lane) to consequently avoid the heavy construction traffic going immediately past the front of the tenant's house and other residents at the top of this lane.</p> <p>HS2 Ltd has approached BCC to temporarily occupy BCC land to facilitate this works.</p>	Chalfont St Giles	Leader of the Council / Laura Leech	First notified 21/6/19
Cabinet Member Decisions October 2019				
<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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Health and Wellbeing</u>				
Home from Hospital Service	<p>The Home from Hospital is a service provided to patients who are being discharged from hospital back into the community. The service has two elements which are Transport and Settlement at Home. Transport at home is an element that provides patients with a means of getting home following a visit or stay in hospital therefore preventing any unnecessary delays. The Support at Home element of the service provides support to patients once they return home from hospital to support them at home and avoid readmission into hospital.</p> <p>This service is provided to residents who are registered with a GP under Buckinghamshire Clinical Commissioning Group and/or are Local Authority residents of Buckinghamshire</p>		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 17/7/19
<u>Cabinet Member for Resources</u>				
Surrender of Amersham library lease	Surrender of Amersham library Lease to Chiltern District Council to enable Chiltern Pools development to proceed.	Amersham & Chesham Bois	Cabinet Member for Resources / John Reed	First notified 16/9/19
Cabinet Member Decisions November 2019				
<u>Cabinet Member for Health and Wellbeing</u>				
Recommissioning of Accommodation Based Homelessness Support Services	A decision from Cabinet member will be required to agree the recommended action in the business case for re-commissioning of the support services for homeless people 16 -55 years within supported living accommodation within Bucks.		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 4/7/19 May contain confidential appendices

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Cabinet Member Decisions January 2020				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Aylesbury National Productivity Investment Fund Implementation (Phase 2)	Junction Improvements	Aylesbury North; Aylesbury North West	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 17/9/19
Cabinet Member Decisions February 2020				
<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
Cabinet Member Decisions March 2020				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A4157 Douglas Road, Aylesbury - No Right Turn into Stocklake (Urban) Traffic Regulation Order	Buckinghamshire County Council as traffic authority intends to make the above ETRO. This will prohibit any vehicle (other than a vehicle in emergency use for police, fire brigade or ambulance purposes) proceeding in a south-easterly direction in A4157 Douglas Road to turn right into Stocklake (Urban)	Aston Clinton & Bierton; Aylesbury East	Deputy Leader & Cabinet Member for Transportation / David Cairney	First notified 8/7/19

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

- No decisions have been published but not yet taken
- 9 decisions have been taken
- 24 decisions on the forward plan are pending for September

DECISIONS TAKEN

Cabinet Member for Education and Skills

5 Sep 2019

ED09.19 - Childcare Sufficiency Assessment (Decision taken)

The Cabinet Member:

AGREED the Childcare Sufficiency Assessment 2019 (CSA) for Buckinghamshire and NOTED:

- **The progress made against last year's key actions.**
- **The nature and the extent of the need for, and supply of, childcare within Buckinghamshire.**
- **The key actions that will be taken in 2019/20 in order to improve the sufficiency of places.**

Cabinet Member for Health and Wellbeing

2 Sep 2019

HW06.19 - Care Market Pressures (Decision taken)

The Cabinet Member APPROVED:-

- **in principle adoption of a zero % fee uplift for all commissioned provision outside of the Council's contractual requirements to older people (OP) block care homes**
- **payment of contractual uplifts on two OP block contracts at a maximum cost of £382.6k (to be adjusted in line with change in Funded Nursing Care (FNC) payment from £158.16 in 2018-19 to £165.56 in 2019-2020 but the total cost be no more than £382.6k)**

- to pay up to maximum 2% increase for 2019-2020 for the Council's three preferred domiciliary care providers on receipt of evidence of commercial pressures from changes in law.
- on receipt of sufficient evidence of requirement for uplift and on a case by case basis to pay increases for the cost impact resulting from legislative changes, including 4.9% increase in National Living Wage in 2019-2020 and particularly for existing Direct Payment packages which have not had a routine fee increase in the last two years.

18 Sep 2019

H07.19 - Short Breaks Policy for Adults (Decision taken)

The Cabinet Member:

APPROVED the Short Breaks Policy and AGREED that it be reviewed in September 2021

Cabinet Member for Resources

2 Sep 2019

R06.19 - Old County Offices (Decision taken)

The Cabinet Member AGREED the following recommendations:

Authority to fund & progress RIBA Stages 2-3

1. Authority is given to the Director of Property & Assets in consultation with the Executive Director for Resources, Section 151 Officer and Cabinet Member for Resources to fund and progress with works to complete RIBA stages 2 – 3 (including surveys, professional fees and further design development) in accordance with the Old County Offices (OCO) Redevelopment Business Case – detailed in the exempt report in Part 2 of this report. The output from RIBA Stage 3 will inform the Final Business Case which will require further approval in due course.

Authority to agree contracts and manage RIBA Stages 2-3

2. Authority is given to the Director of Property & Assets in consultation with the Executive Director for Resources, Section 151 Officer and Cabinet Member for Resources to tender, agree terms, complete contracts then manage relevant contracts to complete works up to end of RIBA Stage 3 redevelopment (surveys, professional fees and further design development) within the financial parameter listed in the exempt report in Part 2 and as per resourcing parameters as laid out in Part 1 Section C Resources Implications.

Cabinet to note request for finance for RIBA stage 2-3

- 3 This report seeks funding only to progress the project to the end of RIBA Stage 2-3 whereby the project can then be reassessed with costs, design and risks better defined, with a maximum sum provisionally agreed with a Contractor before being formalised in a Design and Build JCT Construction Contract for the Contractor to take the project to full completion. This will be summarised in the Full Business Case and it is only at this stage that BCC will need to commit to the full value of the development.

Currently £727k has been released in the Capital Programme to progress the OCO development. It is now estimated that it will cost a total of £878k to deliver the end of RIBA Stage 3. Therefore this is an additional request for £151k to top up this fund.

The Final Business Case to progress the development will be submitted to the Property Board, in Summer 2020.

Authority to set up Property Management Company

- 4 Authority is given to the Director of Property & Assets in consultation with the Executive Director for Resources, Section 151 Officer and Cabinet Member for Resources to progress with setting up a commercial trading company wholly owned by the Council to manage the Council's interests in acquisitions, developments and delivering income from these developments

A Final Business Case highlighting the process and benefits will be submitted to Property Board in Summer 2020.

Authority to market units for sale or rental on completion of redevelopment

- 5 Authority is given to the Director of Property & Assets in consultation with the Executive Director for Resources, Section 151 Officer and Cabinet Member for Resources to tender, agree terms, complete contracts, then manage the relevant contracts to complete the sale or rental of the 51 residential units, taking all appropriate actions on appropriate contract terms, in accordance with the financial parameters and tenure mix determined within the Final Business Case.

Cabinet Member for Resources and Deputy Leader & Cabinet Member for Transportation

6 Sep 2019

R08.19 - Budget Amendments to the Approved Capital Programme (Decision taken)

The Cabinet Members AGREED:

To vire £100k from the Agricultural Estate Capital Maintenance Budget and £200k from the Council's Capital Contingency Budget to allow the refurbishment of Moorcroft Farm House to be undertaken in the current financial year.

To add to the approved capital programme an expenditure budget of £4.49m for the BUCKS-Aylesbury Garden Town Live Lab Project (ADEPT) which will be financed by grant funding received from the Department of Transport for the trial of various new infrastructure technologies.

Deputy Leader & Cabinet Member for Transportation

4 Sep 2019

T25.19 - HS2 Road Safety Fund (Decision taken)

The Cabinet Member:

AGREED the criteria and basis for the launch of the RSF to parish councils.

16 Sep 2019

T26.19 - Appointments to Outside Bodies 2019/20 (Decision Taken)

Recommendation

The Deputy Leader APPROVED the list of appointments to outside bodies 2019-20 as set out in Appendix 1 with the exception of the Strategic Aviation Special Interest Group (SASIG) as Buckinghamshire County Council no longer has an appointee on the SASIG.

20 Sep 2019

T27.19 - Burnham Waiting Restrictions (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 amended due to feedback advertised during the Statutory Consultation process.
- b. **AGREED** that responders to the Statutory Consultation be informed of the Deputy Leader and Cabinet Member for Transportation Decision

20 Sep 2019

T28.19 - Hag Hill Lane - Proposed 20 mph Speed Limit (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

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				
5 Nov 2019	FPR Select Committee - A retrospective	An opportunity for members of the Committee to consider the work the Committee has undertaken during the last four years and how this has contributed to driving improvements. The Committee will also be able to highlight specific issues that the new Unitary Council might want to monitor going forwards.	Kelly Sutherland, Committee and Governance Manager	
5 Nov 2019	Information Management	The Committee will receive an update on the Council's new centralised Information Management function and gain an insight into how preparatory work for the new Unitary Council is progressing in this area.	Matt Everitt, Interim BI BP (CSC&L & CHASC)	Mr John Chilver, Cabinet Member for Resources, Mr Matt Everitt, Interim Head of insight and Business Improvement
5 Nov 2019	Legal Services Update	The Committee will receive an update on recent changes to the Council's Legal Services.	Jamie Hollis, Head of Legal and Compliance	Mr John Chilver, Cabinet Member for Resources, Mr Jamie Hollis, Head of Legal and Compliance

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Children's Select Committee				
3 Oct 2019	12 month recommendation monitoring of Permanent Exclusions Inquiry		Gareth Drawmer, Head of Achievement and Learning, Vivian Trundell, Exclusions and Reintegration Manager	
3 Oct 2019	Adoption Annual Report		Nathan Whitley, Head of Corporate Parenting and Childrens Commission	
3 Oct 2019	Fostering Annual Report		Nathan Whitley, Head of Corporate Parenting and Childrens Commission	
3 Oct 2019	Work Programme	For Members to review the Committee's Work Programme	Katie-Louise Collier, Committee and Governance Adviser	
27 Nov 2019	Children's Mental Health Services	A meeting themed around the provision of children's mental health services in Buckinghamshire	Katie-Louise Collier, Committee and Governance Adviser	
27 Nov 2019	Ofsted Monitoring visit update	For the Committee to receive an update about the latest Ofsted visit	Tolis Vouyioukas, Executive Director Children's Services	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
24 Jan 2020	BSCB annual report	For the Committee to receive an update from the Buckinghamshire Safeguarding Children Board	Joanne Stephenson, Safeguarding Business Manager	
24 Jan 2020	Improvement Plan update	For the Select Committee to receive an update about the actions and outcomes of the improvement plan	Tolis Vouyioukas, Executive Director Children's Services	
24 Jan 2020	Retrospective of 2018-19	For the Committee to look at the progress the service has made, where we are now and where we need to be	Tolis Vouyioukas, Executive Director Children's Services	
24 Jan 2020	Side by Side Project update	For the Committee to receive an update about the side-by-side project	Tolis Vouyioukas, Executive Director Children's Services	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Health & Adult Social Care Select Committee				
19 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 Integrated Commissioning	Lin Hazell, Cabinet Member for Health & Wellbeing Gill Quinton, Executive Director, Communities, Health & Adult Social Care Jane Bowie, Service Director (Integrated Commissioning)
19 Sep 2019	Director of Public Health Annual report	For Members to receive the Director of Public Health's Annual report.	Jane O'Grady, Director of Public Health	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
14 Nov 2019	Support for Carers - 6 month recommendation implementation monitoring	For Members to receive a 6 month progress update on implementing the recommendations made in the Support for Carers Inquiry.	Liz Wheaton, Committee and Governance Adviser	Lin Hazell, Cabinet Member for Health & Wellbeing John Chilver, Cabinet Member for Resources Anita Cranmer, Cabinet Member for Education & Skills John Everson, Specialist Commissioning Manager Lisa Truett, Commissioning Manager Mark Green, Children's Services Development Manager Helen Cannon, Organisational Development Consultant
14 Nov 2019	Temporary Closure of Chartridge Ward, Amersham	For Members to hear from Buckinghamshire Healthcare NHS Trust representatives on the impact of the temporary closure of Chartridge Ward and the Trust's ongoing plans.	Liz Wheaton, Committee and Governance Adviser	Neil Macdonald, Chief Executive, Buckinghamshire Healthcare NHS Trust

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Transport. Environment & Communities Select Committee				
12 Nov 2019	TEC Select Committee - A Retrospective	An opportunity for members of the Committee to consider the work the Committee has undertaken during the last four years and how this has contributed to driving improvements. The Committee will also be able to highlight specific issues that the new Unitary Council might want to monitor going forwards.	Kama Wager, Committee Adviser	Committee Members
12 Nov 2019	The Willow Project One Year On (Modern Slavery Victim Service)	Members will hear directly from Nicola Bell, Manager of the Willow Project victim service for victims of Modern Slavery and exploitation about the impact of the service 1 year after its implementation.	Martha Edwards, Community Safety Co-ordinator	Nicola Bell, Manager of the Willow Project victim service.

Report to Cabinet

Title:	Q1 Council Performance Report
Date:	30 September 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. In addition to the outturns for these indicators, the report also details benchmarking information where available, commentary to explain each outturn and key improvement actions.

This report contains performance outturns for Quarter 1 in the 2019/20 year. At the end of Quarter 1, 34 performance indicators are rated as Green which equates to 72% of performance indicators with a Red, Amber or Green status. Compared to the 2018/19 Quarter 4 performance report, the proportion of Green indicators has increased from 60%. Within these indicators are areas of strong and improved performance for the Council including:

- The proportion of successful alcohol treatment completions of those in treatment – the Council’s performance is above target and above national, regional and comparator outturns
- 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 people using social care who receive direct payments – the Council’s performance is above target and above national and comparator outturns
- The proportion of Children’s Social Care assessments completed in 45 working days – the Council’s performance is above target and above national, regional and comparator outturns
- The proportion of children with Initial Child Protection Conferences completed within 15 working days – the Council’s performance is above target and above national, regional and comparator outturns
- The proportion of pupils attending schools rated good or outstanding by Ofsted – the figure reported for Buckinghamshire at the end of June 2019 is above target and higher than national and regional figures.
- The proportion of Council website pages which meet accessibility standards has continued improving since the end of Q4 2018/19 and is still exceeding the target for the year. This performance continues to be above the national average.

4 indicators are rated as Amber at the end of Q1 2019/20, equating to 9%; and a further 9 indicators are rated as Red, equating to 19%. 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 1 2019/20 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 27 September. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk



Leader's Portfolio – **Cllr Martin Tett**

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

3

Green Performance Indicators

3

PIs without a RAG status

Q1 19/20 Leader's GREEN Performance Indicators

Generated on: 17 September 2019

40

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	46%	50%	<table border="1"> <caption>BCC claimant count rate as % of national claimant count rate</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>50</td><td>50</td></tr> <tr><td>Q1 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q2 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q3 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q4 2017/18</td><td>45</td><td>50</td></tr> <tr><td>Q1 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q2 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q3 2018/19</td><td>43</td><td>50</td></tr> <tr><td>Q4 2018/19</td><td>45</td><td>50</td></tr> <tr><td>Q1 2019/20</td><td>46</td><td>50</td></tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q4 2016/17	50	50	Q1 2017/18	48	50	Q2 2017/18	48	50	Q3 2017/18	48	50	Q4 2017/18	45	50	Q1 2018/19	42	50	Q2 2018/19	42	50	Q3 2018/19	43	50	Q4 2018/19	45	50	Q1 2019/20	46	50	<p>Claimant Count Rates (Dec 2018):</p> <ul style="list-style-type: none"> 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% 	<p>At 46% of the national rate, Buckinghamshire's claimant count rate is among the lowest in the country. Buckinghamshire's claimant count rose for an eighth successive month in June to 4,350, the highest it has been since February 2014.</p> <p>At 1.3% of working age residents, Buckinghamshire has the 2nd lowest claimant count rate among both the 26 county council areas and the 38 Local Enterprise Partnerships (LEPs).</p> <p>There has been a 30.4% decrease in new job openings in Buckinghamshire over the past 12 months, with the sharpest fall being in professional occupations which showed a 16.2% year on year fall.</p>
Quarter	Actual Value (%)	Target (%)																																					
Q4 2016/17	50	50																																					
Q1 2017/18	48	50																																					
Q2 2017/18	48	50																																					
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Q3 2018/19	43	50																																					
Q4 2018/19	45	50																																					
Q1 2019/20	46	50																																					
Rank against other LEP's for number of new business registrations as defined by Companies House	Aim to Minimise	6	10	<table border="1"> <caption>Rank against other LEP's for number of new business registrations</caption> <thead> <tr> <th>Quarter</th> <th>Actual Rank</th> <th>Target Rank</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> <tr><td>Q4 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q1 2019/20</td><td>6</td><td>10</td></tr> </tbody> </table>	Quarter	Actual Rank	Target Rank	Q4 2017/18	8	10	Q1 2018/19	10	10	Q2 2018/19	11	10	Q3 2018/19	9	10	Q4 2018/19	10	10	Q1 2019/20	6	10	<p>Rank in Top 10/38 LEPs</p>	<p>There were 1,712 businesses registered in Buckinghamshire in the second quarter of 2019 (April to June). This brings the total of the last year to 5,735.</p> <p>Buckinghamshire ranked 3rd among county council areas and 6th among LEP's (Local Enterprise Partnership) with 39.9 registrations for every 10,000 residents aged 16 or over in the last quarter.</p>												
Quarter	Actual Rank	Target Rank																																					
Q4 2017/18	8	10																																					
Q1 2018/19	10	10																																					
Q2 2018/19	11	10																																					
Q3 2018/19	9	10																																					
Q4 2018/19	10	10																																					
Q1 2019/20	6	10																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
To improve availability of fixed fibre to residential and business premises.	Aim to Maximise	95.4%	94.8%	<p>Legend: ● Quarters ● Target (Quarters)</p>	<p>As at 31/03/2019: Buckinghamshire 95.34%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p>	<p>Q1 performance is 95.4% against the target of 94.8%, which is the fifth quarter in a row where we have been above target. It should be noted that at Q1 2018/19 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. 18 new live structural units were installed in Q1, providing either cabinet or full fibre connections and improving broadband provision to 642 premises across Buckinghamshire. The areas affected include Amersham, Chalfont St. Giles, Cheddington, Cholesbury, Fulmer, Great Missenden, Hampden Row, Milton Keynes, Naphill, Princes Risborough, Slough and Stoke Mandeville.</p> <p>Note that these areas relate to the location of the exchange areas. Despite some being located outside Buckinghamshire, they will serve premises within the county.</p>

Q1 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 17 September 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>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>110%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2017/18	105%	Q3 2017/18	105%	Q4 2017/18	110%	Q2 2018/19	100%	Benchmark not currently available.	<p>No new floor space was planned to be developed in Q1 19/20. The forecasted development of floorspace in the Arla/Woodlands Enterprise Zone site by the end of this financial year is on track. No other floor space in the Aylesbury Vale Enterprise Zone is planned to be completed in this financial year.</p> <p>However in Q1 19/20, 6,270 sqm of floor space (an anaerobic digestion facility) has been confirmed as being located within the Arla/Woodlands Enterprise Zone. The inclusion of this development in the Enterprise Zone has provided £200k per annum in retained business rates income for the Enterprise Zone, the initial creation of 75 jobs and secured £22m of private investment.</p>
Quarter	Percentage														
Q1 2017/18	105%														
Q3 2017/18	105%														
Q4 2017/18	110%														
Q2 2018/19	100%														

Q1 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

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PI	Commentary
<p>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 & A41 Bicester)</p>	<p>All projects are on track and on budget with the exception of the Eastern Link Road South - owing to the finalisation of the section 106 agreement, land negotiations and funding.</p> <ul style="list-style-type: none"> - The planning application for the South East Aylesbury Link Road will be ready for submission in 2019. - Works on the A4, Taplow started in April 2019 and are on track for completion by November 2019. - The section of the A335 that Buckinghamshire County Council (BCC) is building is due for completion in early September. The developer's planning application has now been approved, yet there is likely to be a period of around 2 years in which the road remains shut due to further design work and construction. - Consultation on the A40 London Road was undertaken in July 2019, with construction planned for October 2019. - Phase 3 of the High Wycombe Town Centre Master Plan is due to begin in September 2019. - The A41 Bicester congestion management is on track, the road is expected to be complete by 2021. - A public consultation will take place later in 2019 to explore proposals. Public consultation on the Oxford Cambridge Expressway will take place in Autumn 2019 and the preferred route will be announced in Autumn 2020. The anticipated completion date is 2030.
<p>Facilitating the delivery of Heathrow in an effective way (contextual)</p>	<p>The role of Buckinghamshire County Council (BCC) in the Heathrow expansion is to ensure that we secure mitigations to offset potential impacts on our residents and inversely capitalise on potential opportunities. These include:</p> <ul style="list-style-type: none"> - Employment and Training opportunities being sought by asking Heathrow to develop and provide aviation-related training through the colleges and universities in Buckinghamshire - Mitigation and Environmental enhancement opportunities have been identified in Southern Bucks as part of the Green Gateway legacy from Heathrow expansion. The mitigation being sought is to address multiple national infrastructure schemes in and around the Ivers, including traffic impacts and delivery of the Iver Relief Road. - 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 include compensation in future proposals. <p>Heathrow is currently holding a consultation of the proposed expansion, which Buckinghamshire County Council (BCC) and partners will respond to in September.</p>



Community Engagement & Public Health – **Cllr Gareth Williams**

Summary of Q1 2019/20 Performance Indicators

2

Red Performance Indicators

0

Amber Performance Indicators

9

Green Performance Indicators

2

PIs without a RAG status

Q1 19/20 Community and Engagement RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary														
Number of library signposting and referrals	Aim to Maximise	2,655	3,000	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>1,496</td> </tr> <tr> <td>Q2 2018/19</td> <td>2,300</td> </tr> <tr> <td>Q3 2018/19</td> <td>4,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>4,200</td> </tr> <tr> <td>Q1 2019/20</td> <td>2,655</td> </tr> <tr> <td>Target (Quarters)</td> <td>3,000</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	1,496	Q2 2018/19	2,300	Q3 2018/19	4,000	Q4 2018/19	4,200	Q1 2019/20	2,655	Target (Quarters)	3,000	None available	<p>Performance value of 2,655 is slightly below target (3,000) for Q1 but is much higher than the value (1,496) for Q1 2018/19. This is an increase of 77% on the Q1 2018/19 value.</p> <p>This indicator measures the number of information enquiries relating to council and government services, health and wellbeing, business and local provision handled by the library service.</p> <p>The drop in Q1 performance was caused by disruption to internal record keeping. However, the quality of the information and referral services provided was unchanged.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will be making the recording of enquiries a priority and expect recording to show an increase to bring us in line with the target for the year.
Quarter	Value																			
Q1 2018/19	1,496																			
Q2 2018/19	2,300																			
Q3 2018/19	4,000																			
Q4 2018/19	4,200																			
Q1 2019/20	2,655																			
Target (Quarters)	3,000																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered	Aim to Minimise	12%	10%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>10%</td> <td>10%</td> </tr> <tr> <td>Q2 2018/19</td> <td>14%</td> <td>10%</td> </tr> <tr> <td>Q3 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q4 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q1 2019/20</td> <td>12%</td> <td>10%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	10%	10%	Q2 2018/19	14%	10%	Q3 2018/19	4%	10%	Q4 2018/19	4%	10%	Q1 2019/20	12%	10%	<p>Nottinghamshire <5%, Oxfordshire <5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire <5%</p>	<p>The abandoned call rate has increased in Q1 to 12% and is above the target of 10%. This is due to unforeseen absences resulting in a reduction of 2.2 full-time equivalent (FTE) available Customer Service Advisors to answer calls. The number of calls varies approximately 600-900 per day, so a reduction in staff levels has a substantial impact on performance.</p> <p>This time of year is busy and there were several contributing factors in call volumes; Adult Learning brochure launch brought a 40% increase in Adult Learning calls, progress chasing calls in relation to Blue Badge, Client Transport renewals deadline and enquiries about grass cutting.</p> <p>Phone messages have been deployed to advise customers of the waiting times. This can increase the abandoned rate as customer may not wait and try again another time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Current recruitment process ongoing with two new staff joining in the next few weeks • Minimum staffing levels implemented until an overall increase in staff levels is met • Continue to train new starters to enable them to take calls in multiple subject areas • Continue to work with the Digital Team to identify areas of improvement to online services to reduce demand, these include; online payments for Blue Badges and Fix My Street reporting
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	10%	10%																						
Q2 2018/19	14%	10%																						
Q3 2018/19	4%	10%																						
Q4 2018/19	4%	10%																						
Q1 2019/20	12%	10%																						

Q1 19/20 Community and Engagement GREEN Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% receiving an NHS Health Check of those eligible for an NHS Health Check	Aim to Maximise	2.09%	1.9%		<p>2.34% (Q4 2018/19 England)</p> <p>2.16% (Q4 2018/19 South East region)</p> <p>2.08% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>In Q4, 3,338 NHS Health Checks were delivered. Primary care continues to experience workforce and clinical pressures, but a range of actions have supported the increase in Health Checks delivered over the last four quarters. These include training for staff delivering the Health Check to improve their confidence to promote and provide the Health Check and training on the data system to ensure all Health Checks are being recorded correctly and counted.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Work continues to support GP practices to deliver more Health Checks and improve the quality of those delivered. • Buckinghamshire County Council is working with practices to ensure all delivered NHS Health Checks are captured through their ICT systems. • Data is being shared with the Clinical Commissioning Group to support and influence primary care to increase its delivery of NHS Health Checks.
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	99.9%	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>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>The bSHaW (Bucks Sexual Health and Wellbeing) Buckinghamshire Healthcare NHS Trust service continues to consistently perform well against, and is achieving above, the 98% target for offering an appointment to service users within 48 hours of attending the service. Performance this year has been at 99% or above in every quarter to date. In Q4, 4,164 clients were offered an appointment within 48 hours out of a total of 4,166. This gives a performance value of 99.9%.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	39.3%	35%		<p>39.1% (Q4 2018/19 England)</p> <p>38.8% (Q4 2018/19 South East region)</p> <p>38.2% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Data for this target are cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Q4 performance is above the 35% target and above both the national and South East region averages. This is the third consecutive quarter where performance has improved. The number of people in treatment has increased again this quarter from 379 in December to 392 in March.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Weekly motivation workshops to prepare people for alcohol treatment were introduced in the autumn as part of an improvement plan which is monitored monthly. These are continuing to have a positive effect on successful completion rates.
% of successful drug treatment completions of those in treatment	Aim to Maximise	15.1%	13%		<p>14.1% (Q4 2018/19 England)</p> <p>16.1% (Q4 2018/19 South East region)</p> <p>15.9% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Data for this target are cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Q4 performance is above the 13% target and above the national average. This is the second consecutive quarter where performance has improved. The number of people in treatment has increased again this quarter from 876 in December to 896 in March.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Weekly motivation workshops to prepare people for drug treatment were introduced in the autumn as part of an improvement plan which is monitored monthly. These are continuing to have a positive effect on successful completion rates.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	95.9%	90%		<p>88.8% (Q3 2018/19 England)</p> <p>88.1% (Q3 2018/19 South East region)</p> <p>90.5% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>Performance (95.9%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q3 benchmarks. Q4 benchmarking is not yet available.</p>
Number of clients screened by Live Well Stay Well	Aim to Maximise	2,402	1,500		None available	<p>Performance is reported for Q4 because data are a quarter in arrears</p> <p>The Live Well Stay Well service (which provides advice to encourage healthy lifestyles) completed 2,402 screenings in Q4 with 26% of screenings being completed digitally. Performance for the number of screenings is promising and above target (1,500) for the period. Work is planned with the provider in this financial year (Year 2 of the contract) to encourage residents to take up the digital assessment option as the primary route of access.</p>

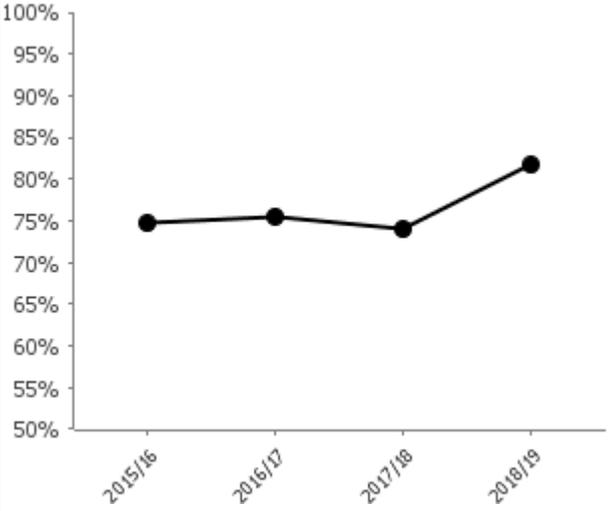
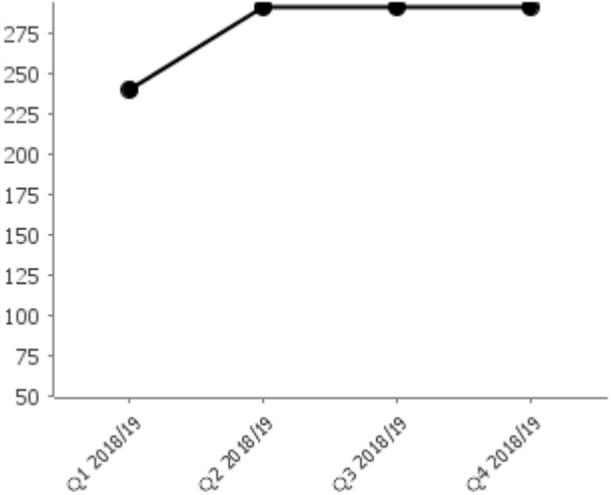
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
% of customers who rate the registration service as good or excellent	Aim to Maximise	100%	95%	<table border="1"> <caption>Registration Service Rating Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>98</td><td>95</td></tr> <tr><td>Q2 2017/18</td><td>98</td><td>95</td></tr> <tr><td>Q3 2017/18</td><td>98</td><td>95</td></tr> <tr><td>Q4 2017/18</td><td>98</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> <tr><td>Q4 2018/19</td><td>98</td><td>95</td></tr> <tr><td>Q1 2019/20</td><td>98</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	98	95	Q2 2017/18	98	95	Q3 2017/18	98	95	Q4 2017/18	98	95	Q1 2018/19	98	95	Q2 2018/19	98	95	Q3 2018/19	98	95	Q4 2018/19	98	95	Q1 2019/20	98	95	None available	This indicator shows customer survey results from May 2019 for customers who attended to register births, deaths and marriages as well as staff attending ceremonies. Performance value was 100% against a target of 95%. 128 responses were received with 114 Excellent and 14 Good.
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2017/18	98	95																																		
Q2 2017/18	98	95																																		
Q3 2017/18	98	95																																		
Q4 2017/18	98	95																																		
Q1 2018/19	98	95																																		
Q2 2018/19	98	95																																		
Q3 2018/19	98	95																																		
Q4 2018/19	98	95																																		
Q1 2019/20	98	95																																		
Total number of visitors to Bucks County Museum	Aim to Maximise	24,874	22,772	<table border="1"> <caption>Bucks County Museum Visitors Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>22,000</td><td>22,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>50,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>70,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>90,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>22,000</td></tr> <tr><td>Q2 2018/19</td><td>50,000</td><td>45,000</td></tr> <tr><td>Q3 2018/19</td><td>60,000</td><td>65,000</td></tr> <tr><td>Q4 2018/19</td><td>90,000</td><td>90,000</td></tr> <tr><td>Q1 2019/20</td><td>25,000</td><td>22,000</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2017/18	22,000	22,000	Q2 2017/18	55,000	50,000	Q3 2017/18	75,000	70,000	Q4 2017/18	95,000	90,000	Q1 2018/19	25,000	22,000	Q2 2018/19	50,000	45,000	Q3 2018/19	60,000	65,000	Q4 2018/19	90,000	90,000	Q1 2019/20	25,000	22,000	None available	The number of visitors (24,874) is above the target (22,772) for Q1 due to good attendance at the Samurai and CommUnity Voices exhibitions. The current Robots exhibition is expected to be similarly popular.
Quarter	Quarters	Target (Quarters)																																		
Q1 2017/18	22,000	22,000																																		
Q2 2017/18	55,000	50,000																																		
Q3 2017/18	75,000	70,000																																		
Q4 2017/18	95,000	90,000																																		
Q1 2018/19	25,000	22,000																																		
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Q3 2018/19	60,000	65,000																																		
Q4 2018/19	90,000	90,000																																		
Q1 2019/20	25,000	22,000																																		

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
Number of downloads per annum in Libraries	Aim to Maximise	38,586	35,000	<table border="1"> <caption>Quarterly Download 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>50,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>75,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>110,000</td> <td>100,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>30,000</td> <td>25,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>65,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>100,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>140,000</td> <td>105,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>40,000</td> <td>35,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	25,000	25,000	Q2 2017/18	50,000	50,000	Q3 2017/18	75,000	75,000	Q4 2017/18	110,000	100,000	Q1 2018/19	30,000	25,000	Q2 2018/19	65,000	50,000	Q3 2018/19	100,000	75,000	Q4 2018/19	140,000	105,000	Q1 2019/20	40,000	35,000	None available	Performance in Q1 was 38,586 which exceeded the target of 35,000. eMagazines, eAudiobooks, and eBooks all continue to grow in popularity.
Quarter	Actual (Quarters)	Target (Quarters)																																		
Q1 2017/18	25,000	25,000																																		
Q2 2017/18	50,000	50,000																																		
Q3 2017/18	75,000	75,000																																		
Q4 2017/18	110,000	100,000																																		
Q1 2018/19	30,000	25,000																																		
Q2 2018/19	65,000	50,000																																		
Q3 2018/19	100,000	75,000																																		
Q4 2018/19	140,000	105,000																																		
Q1 2019/20	40,000	35,000																																		

Q1 19/20 Community and Engagement Monitor (no data) and Performance Indicators not due

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PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)	Aim to Maximise		 <table border="1"> <caption>Trend Chart Data (Improvement in risk category for IDVA)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>75%</td> </tr> <tr> <td>2016/17</td> <td>76%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>82%</td> </tr> </tbody> </table>	Year	Value (%)	2015/16	75%	2016/17	76%	2017/18	74%	2018/19	82%	None available	This is an annual indicator. Performance data is expected Q4 2019/20.
Year	Value (%)														
2015/16	75%														
2016/17	76%														
2017/18	74%														
2018/19	82%														
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise		 <table border="1"> <caption>Trend Chart Data (Number of individuals in voluntary organisations)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>240</td> </tr> <tr> <td>Q2 2018/19</td> <td>285</td> </tr> <tr> <td>Q3 2018/19</td> <td>285</td> </tr> <tr> <td>Q4 2018/19</td> <td>285</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	240	Q2 2018/19	285	Q3 2018/19	285	Q4 2018/19	285	None available	Due to a data reporting error, data is not available for Q1. This will be rectified for Q2. An assessment of data reliability/quality is underway and will be completed by Q2.
Quarter	Value														
Q1 2018/19	240														
Q2 2018/19	285														
Q3 2018/19	285														
Q4 2018/19	285														



Health & Wellbeing – **Cllr Lin Hazell**

Summary of Q1 2019/20 Performance Indicators

3

Red Performance Indicators

2

Amber Performance Indicators

3

Green Performance Indicators

2

PIs No RAG Status

Q1 19/20 Health and Wellbeing RED Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Delayed transfers of care from hospital per 100,000 population (average number of bed days delayed attributable to Social Care or jointly to the NHS and Social Care - cumulative)	Aim to Minimise	2.3	1.6	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</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> <tr> <td>Q4 2018/19</td> <td>2.4</td> <td>1.6</td> </tr> <tr> <td>Q1 2019/20</td> <td>2.3</td> <td>1.6</td> </tr> </tbody> </table>	Quarter	Quarters (Current Value)	Target (Quarters)	Q2 2018/19	2.7	1.6	Q3 2018/19	2.5	1.6	Q4 2018/19	2.4	1.6	Q1 2019/20	2.3	1.6	April 2019 National: 3.6 Peer group: 4.2	<p>Performance is 2.3 per 100,000 population aged 18+ and relates to April 2019 (as the data is published in arrears).</p> <p>Performance is significantly better than our CIPFA (Chartered Institute of Public Finance and Accountancy) peers, is in the top quartile for this group (as well as for all County Councils) and has been improving against increased pressure on hospitals in the region and nationally.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Health and social care staff now share the same office space at Stoke Mandeville and Wexham Park hospitals – in place • Further development of integrated health and social care discharge teams to reduce hand offs and delays – the integrated service is planned to be in place October 2019. • The integration of the reablement team with Occupational Therapy has already started, with a focus on decreasing delayed transfers of care and preventing admissions to hospital – to be in place October 2019 • An integrated single point of access is being developed to help professionals arrange the right care for urgent and non-urgent referrals, to prevent avoidable hospital admissions and unnecessary continuing social care support, enable discharge from hospital and better manage long-term conditions in the community – the single point of access is planned to be in place October 2019 • In the South of the county, discharge to assess arrangements have started with Frimley NHS Trust – the pathway is planned to be fully in place September 2019 • Buckinghamshire Healthcare Trust (BHT) is planning to relaunch implementation of the Choice policy with aligned support from the Council's brokerage team – this would ensure that patients, including those who would be self-funding their care, understand the discharge process on admission, receive better information and guidance on their options and the hospital discharge process, and to enable their timely transfer from acute wards – part of Bucks system winter plan, to be signed off October 2019
Quarter	Quarters (Current Value)	Target (Quarters)																			
Q2 2018/19	2.7	1.6																			
Q3 2018/19	2.5	1.6																			
Q4 2018/19	2.4	1.6																			
Q1 2019/20	2.3	1.6																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of service users receiving an annual review	Aim to Maximise	15.3%	20%	<table border="1"> <caption>Data for % of service users receiving an annual review</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</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>40</td> </tr> <tr> <td>Q3 2018/19</td> <td>45</td> <td>70</td> </tr> <tr> <td>Q4 2018/19</td> <td>72</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>15.3</td> <td>20</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	20	20	Q2 2018/19	35	40	Q3 2018/19	45	70	Q4 2018/19	72	100	Q1 2019/20	15.3	20	Local Measure. Benchmarking not available.	<p>Performance for Q1 is 15.3% against a target of 20% (it's good to be high). This indicator cannot be benchmarked against other Councils.</p> <p>Care and support being provided to service users should be reviewed on an annual basis under The Care Act and each review should be proportionate to the client's needs.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • A dedicated review team manager is now in post and we are recruiting a further two reviewing officers • An increased target of completing 4 reviews per week has been set for each officer in the review team
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	20	20																						
Q2 2018/19	35	40																						
Q3 2018/19	45	70																						
Q4 2018/19	72	100																						
Q1 2019/20	15.3	20																						
% of people accessing re-ablement who have an outcome of improved independence	Aim to Maximise	46%	50%	<table border="1"> <caption>Data for % of people accessing re-ablement who have an outcome of improved independence</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q2 2018/19</td> <td>55</td> <td>50</td> </tr> <tr> <td>Q3 2018/19</td> <td>55</td> <td>50</td> </tr> <tr> <td>Q4 2018/19</td> <td>45</td> <td>50</td> </tr> <tr> <td>Q1 2019/20</td> <td>46</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	50	50	Q2 2018/19	55	50	Q3 2018/19	55	50	Q4 2018/19	45	50	Q1 2019/20	46	50	Local Measure. Benchmarking not available.	<p>Performance for Q1 is 46%, which is 4 percentage points below the target of 50% (it's good to be high). As this is a local measure there is no benchmarking data available.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • The service is being redesigned to ensure that both people discharged from hospital and more people in their own homes are offered and benefit from a period of re-ablement • The focus is on the development of an integrated therapy led service by integrating the Occupational Therapy services with the reablement service to enable people to avoid an unnecessary hospital admission, which will be in place for the Winter of 2019 • The service will have a strength based approach, transparent and seamless client pathways, and focus on the use of technology to build independence and resilience.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	50	50																						
Q2 2018/19	55	50																						
Q3 2018/19	55	50																						
Q4 2018/19	45	50																						
Q1 2019/20	46	50																						

Q1 19/20 Health and Wellbeing AMBER Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
% of younger adults with a learning disability in paid employment	Aim to Maximise	6.1%	6.3%	<p>The chart displays two data series: 'Quarters' (black line with dots) and 'Target (Quarters)' (blue dashed line with dots). The Y-axis represents the percentage from 0% to 10%. The X-axis shows quarters from Q1 2017/18 to Q1 2019/20. The current value for Q1 2019/20 is 6.1%, which is below the target of 6.3%.</p> <table border="1"> <caption>Approximate data for % of younger adults with a learning disability in paid employment</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</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>6.1</td><td>7.0</td></tr> <tr><td>Q4 2017/18</td><td>6.2</td><td>7.0</td></tr> <tr><td>Q1 2018/19</td><td>6.4</td><td>6.5</td></tr> <tr><td>Q2 2018/19</td><td>6.1</td><td>6.5</td></tr> <tr><td>Q3 2018/19</td><td>6.5</td><td>6.5</td></tr> <tr><td>Q4 2018/19</td><td>6.4</td><td>6.5</td></tr> <tr><td>Q1 2019/20</td><td>6.1</td><td>6.3</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	5.4	7.0	Q2 2017/18	5.5	7.0	Q3 2017/18	6.1	7.0	Q4 2017/18	6.2	7.0	Q1 2018/19	6.4	6.5	Q2 2018/19	6.1	6.5	Q3 2018/19	6.5	6.5	Q4 2018/19	6.4	6.5	Q1 2019/20	6.1	6.3	2017/18 National: 6.0% Comparators: 7.6%	<p>Performance for Q1 is 6.1% which is just below the target of 6.3%. Performance is above the national benchmark of 6.0% but below the comparator group of 7.6%. The shortfall to target is the equivalent of 2 people.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Communications and briefing events are ongoing to ensure opportunities for clients are promoted across the service • Continue to work with adults accessing the Supported Employment service to move them across to open employment where appropriate – there are currently 115 people accessing the Supported Employment service (July 2019) • Training day on community engagement planned with care management teams in August
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2017/18	5.4	7.0																																		
Q2 2017/18	5.5	7.0																																		
Q3 2017/18	6.1	7.0																																		
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Q4 2018/19	6.4	6.5																																		
Q1 2019/20	6.1	6.3																																		
% of younger adults with a learning disability who live in their own home or with family	Aim to Maximise	65.5%	66%	<p>The chart displays two data series: 'Quarters' (black line with dots) and 'Target (Quarters)' (blue dashed line with dots). The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q1 2017/18 to Q1 2019/20. The current value for Q1 2019/20 is 65.5%, which is below the target of 66%.</p> <table border="1"> <caption>Approximate data for % of younger adults with a learning disability who live in their own home or with family</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>67</td><td>68</td></tr> <tr><td>Q2 2017/18</td><td>67</td><td>68</td></tr> <tr><td>Q3 2017/18</td><td>65</td><td>68</td></tr> <tr><td>Q4 2017/18</td><td>70</td><td>68</td></tr> <tr><td>Q1 2018/19</td><td>69</td><td>68</td></tr> <tr><td>Q2 2018/19</td><td>68</td><td>68</td></tr> <tr><td>Q3 2018/19</td><td>66</td><td>68</td></tr> <tr><td>Q4 2018/19</td><td>66</td><td>68</td></tr> <tr><td>Q1 2019/20</td><td>65.5</td><td>66</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	67	68	Q2 2017/18	67	68	Q3 2017/18	65	68	Q4 2017/18	70	68	Q1 2018/19	69	68	Q2 2018/19	68	68	Q3 2018/19	66	68	Q4 2018/19	66	68	Q1 2019/20	65.5	66	2017/18 National: 77.2% Comparators: 73.9%	<p>Performance for Q1 is 65.5%, which is just below the target of 66.0%. Performance is also below the national benchmark of 77.2% and the comparator benchmark of 73.9%. The shortfall to target is the equivalent of 5 people.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Continue high level of scrutiny of placements in practice forum to ensure appropriate care with a focus on independent living • Discussions are on-going with a provider partner to broker tenancies for service users • Work is underway with commissioners to ensure that there is an increase in the number of independent living accommodation placements available • A specific project is underway to manage the Learning disability service redesign taking place during 2019/20. One workstream will include a review of the accommodation strategy
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2017/18	67	68																																		
Q2 2017/18	67	68																																		
Q3 2017/18	65	68																																		
Q4 2017/18	70	68																																		
Q1 2018/19	69	68																																		
Q2 2018/19	68	68																																		
Q3 2018/19	66	68																																		
Q4 2018/19	66	68																																		
Q1 2019/20	65.5	66																																		

Q1 19/20 Health and Wellbeing GREEN Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of people using social care who receive direct payments	Aim to Maximise	42.8%	40%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>40.0</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>43.0</td> <td>37.0</td> </tr> <tr> <td>Q4 2018/19</td> <td>43.0</td> <td>37.0</td> </tr> <tr> <td>Q1 2019/20</td> <td>42.8</td> <td>40.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2017/18	40.0	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	43.0	37.0	Q4 2018/19	43.0	37.0	Q1 2019/20	42.8	40.0	2017/18 National: 28.5% Comparators: 31.8%.	Performance for Q1 was 42.8%, which is above the target of 40.0% and above both the national (28.5%) and comparator performance (31.8%). Plans for 2019/20 are to continue to improve the Direct Payment (DP) pathway and process to ensure clients have the most effective and efficient service possible. Improvement Actions: <ul style="list-style-type: none"> • Reviewing and improving the DP system (over the next 18 months) to make it easier for clients to use and ensure value for money • Better and more effective coordination for Adult Social Care professionals
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q2 2017/18	40.0	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	43.0	37.0																															
Q4 2018/19	43.0	37.0																															
Q1 2019/20	42.8	40.0																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Admissions of younger adults (under 65) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	3.2	3.2	<p>The chart displays quarterly data for admissions of younger adults into residential and nursing care. The Y-axis represents the rate per 100,000 population, ranging from 0 to 15. The X-axis shows quarters from Q1 2016/17 to Q1 2019/20. Two lines are plotted: a solid black line for 'Quarters' (actual performance) and a dashed blue line for 'Target (Quarters)'. The target is consistently at 3.2. The actual performance fluctuates significantly, with peaks around 12.5 in Q4 2016/17 and Q4 2018/19, and troughs near 1.0 in Q1 2017/18 and Q2 2018/19. The current value at the end of year 2017/18 is 3.2, which matches the target.</p>	At end of year 2017/18 (cannot be compared at Q1) National: 14.0 Comparators: 12.8	<p>This indicator measures the number of younger adults admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Q1 Performance is Green (3.2), compared to Q4 of last year when it was Red. There were a significant number of Continuing Healthcare Clients (CHC) that were transferred to Adult Social Care last year, and we have a dedicated CHC worker who is supporting social workers to manage cases with Health, so that clients are funded appropriately.</p> <p>This is a national performance indicator. National and comparator group averages are based on year end performance, therefore cannot be compared until Q4.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> •The learning disability service redesign is taking place during 2019/20 to increase independent living placements, and may form part of the Medium Term Financial Plan • There is a dedicated CHC Nurse and CHC team that continue to work with the NHS to ensure that clients are appropriately funded • Continue high level of scrutiny of placements in practice forum to ensure that appropriate care is put in place to meet the needs of the adult.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
Admissions of older adults (65+) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	66.3	100	<table border="1"> <caption>Quarterly Admissions of Older Adults (65+) into Residential and Nursing Care</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Rate per 100,000)</th> <th>Target (Rate per 100,000)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>~60</td> <td>100</td> </tr> <tr> <td>Q2 2017/18</td> <td>~140</td> <td>~200</td> </tr> <tr> <td>Q3 2017/18</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2017/18</td> <td>~400</td> <td>~400</td> </tr> <tr> <td>Q1 2018/19</td> <td>~90</td> <td>100</td> </tr> <tr> <td>Q2 2018/19</td> <td>~200</td> <td>~200</td> </tr> <tr> <td>Q3 2018/19</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2018/19</td> <td>~350</td> <td>~400</td> </tr> <tr> <td>Q1 2019/20</td> <td>66.3</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (Rate per 100,000)	Target (Rate per 100,000)	Q1 2017/18	~60	100	Q2 2017/18	~140	~200	Q3 2017/18	~250	~300	Q4 2017/18	~400	~400	Q1 2018/19	~90	100	Q2 2018/19	~200	~200	Q3 2018/19	~250	~300	Q4 2018/19	~350	~400	Q1 2019/20	66.3	100	<p>At end of year 2017/18 (cannot be compared at Q1 National: 585.6 Comparators: 544.9</p>	<p>This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Performance at Q1 is a rate of 66.3, which is below the target of 100 for Q1. This is an improvement compared to the 2018/19 Q1 outturn of 121.4.</p> <p>This is a national performance indicator. National and comparator group averages are based on year-end performance, therefore cannot be compared until Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue high level of scrutiny of placements in practice forum to ensure that appropriate care is put in place to meet the needs of the adult. • Embed the Strength Based Approach to provide less restrictive community-based services when possible, before considering residential or nursing placements.
Quarter	Quarters (Rate per 100,000)	Target (Rate per 100,000)																																		
Q1 2017/18	~60	100																																		
Q2 2017/18	~140	~200																																		
Q3 2017/18	~250	~300																																		
Q4 2017/18	~400	~400																																		
Q1 2018/19	~90	100																																		
Q2 2018/19	~200	~200																																		
Q3 2018/19	~250	~300																																		
Q4 2018/19	~350	~400																																		
Q1 2019/20	66.3	100																																		

Q1 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

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PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
The number of calls referred to the Adult Early Help Team that ended with referral to preventative services	Aim to Maximise	1,053	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>500</td> </tr> <tr> <td>Q2 2018/19</td> <td>580</td> </tr> <tr> <td>Q3 2018/19</td> <td>680</td> </tr> <tr> <td>Q4 2018/19</td> <td>830</td> </tr> <tr> <td>Q1 2019/20</td> <td>1050</td> </tr> </tbody> </table>	Quarter	Number of Calls	Q1 2018/19	500	Q2 2018/19	580	Q3 2018/19	680	Q4 2018/19	830	Q1 2019/20	1050	Local Measure. Benchmarking not available.	<p>Last year the Council signposted approximately 500 people (during Q1) to services outside of the Council, and this year in Q1 over 1,000 people have been signposted.</p> <p>This measure counts the number of contacts that the Adult Early Help Team have signposted rather than progressed on to a formal assessment for long term support.</p> <p>As this is a local measure there is no national or comparator benchmarking data available.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The restructure of the front door service in February 2019 and the adoption of a new model to embed the Strength Based Approach has accelerated performance for this measure and supported continuous improvement • By continuing to encourage consideration of preventative services in the Voluntary and Community Sector (VCS) performance can be improved further
Quarter	Number of Calls																
Q1 2018/19	500																
Q2 2018/19	580																
Q3 2018/19	680																
Q4 2018/19	830																
Q1 2019/20	1050																

Q1 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Commentary
% of people who use services who say those services make them feel safe and secure	Data is gathered on an annual basis from the statutory client survey which is next due for collection and publication in 2020. Therefore there will be no quarterly outturns for this measure.



Children's Services - **Cllr Warren Whyte**

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

1

Amber Performance Indicators

6

Green Performance Indicators

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Performance Indicators no RAG status

Q1 19/20 Children's Services AMBER Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	59%	60%		England 51%, South East 52%, Statistical Neighbours 54% (SSDA903 2017/18)	<p>This indicator measures the proportion of care leavers aged between 19 and 21 who are in employment, education and/or training (EET).</p> <p>At the end of June 2019, 59% of care leavers aged 19 to 21 were in employment, education and/or training. There are 68 care leavers who were not in education, employment or training due to their illness/disability, parenting or other circumstances. Performance during the last year has been on or just below target.</p> <p>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"> • Individual Personal Education Plans for Care Leavers to be more explicit as to why an individual may not be in EET and the steps being taken to manage this. • Ensure that care leavers continue to be supported by a personal advisor who help them find suitable education, employment and/or training.

Q1 19/20 Children's Services GREEN Cabinet Performance Indicators

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of assessments completed in 45 working days	Aim to Maximise	88%	82%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>75</td> <td>82</td> </tr> <tr> <td>Q2 2018/19</td> <td>55</td> <td>82</td> </tr> <tr> <td>Q3 2018/19</td> <td>55</td> <td>82</td> </tr> <tr> <td>Q4 2018/19</td> <td>60</td> <td>82</td> </tr> <tr> <td>Q1 2019/20</td> <td>88</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	75	82	Q2 2018/19	55	82	Q3 2018/19	55	82	Q4 2018/19	60	82	Q1 2019/20	88	82	England 83%, South East 84%, Statistical Neighbours 82% (CIN Census 2017/18)	<p>In quarter 1 (April - June), 88% of assessments had been completed within 45 working days which is an improvement on last year's performance, where performance was consistently below target.</p> <p>Performance has improved this quarter and there continues to be robust management focus on the timeliness and the quality of assessments. Management oversight continues to be consistent throughout the course of assessments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Head of Service will continue to track and monitor performance on a weekly and monthly basis. • Team Managers to improve the use of performance management information to ensure that assessments are completed on time. • Consolidate the use of monthly audit and case reflection days to focus on improving the quality of assessments.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	75	82																						
Q2 2018/19	55	82																						
Q3 2018/19	55	82																						
Q4 2018/19	60	82																						
Q1 2019/20	88	82																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children with Initial Child Protection Conferences completed within 15 working days	Aim to Maximise	81%	75%		England 77%, South East 75%, Statistical Neighbours 79% (CIN Census 2017/18)	<p>The target for this indicator is for 75% of Initial Child Protection Conferences to be held within 15 working days of the strategy meeting taking place.</p> <p>The service has put a number of measures in place to manage the risk of Child Protection Conferences not being held within the required statutory timeframe. As a result, performance has improved from 69% in quarter 4 to 81% in quarter 1 (April - June).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Heads of Service will continue to be required to authorise Initial Child Protection Conferences that go beyond 15 days, which ensures that safety plans are in place for children until the conference is held. • Team Managers will continue to ensure that conference reports are written to the appropriate standard and that reports are improved by social workers if they are not of good quality. • Child Protection Advisors will continue to check that the reports required for the Initial Child Protection Conference have been shared with the child's family, which prevents the conference needing to be rescheduled.
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	97%	90%		N/A	<p>This indicator measures the proportion of children subject to a child protection plan who are seen at least once every 4 weeks.</p> <p>At the end of June, 97% of children subject to a child protection plan were seen within 4 weeks, which is consistent with last year's performance. Management oversight reports have been improved to help show where children are due to be seen. This has contributed to the proportion of visits within 4 weeks being 7 percentage points above target and work will continue to maintain and improve this.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Line managers will continue to take responsibility for tracking visits to ensure that social workers are seeing children within timescales and are recording them accurately and in a timely manner. • An audit programme is in place to track and monitor the quality of visits to ensure that children's plans are progressed and that families receive appropriate support.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% Child Protection Plans reviewed within timescale	Aim to Maximise	91%	90%		England 91%, South East 90%, Statistical Neighbours 92% (CIN Census 2017/18)	<p>This indicator measures the proportion of children subject to a Child Protection Plan who have had their Plan reviewed within timescales. The first Child Protection Plan review is held within three months of the Initial Child Protection Conference and then at intervals of six months.</p> <p>At the end of June, 91% of Child Protection Plans had been reviewed within timescales. This is currently above the average for the South East (90%). Several factors have contributed to this, including regular reviews of children subject to Child Protection Plans during monthly performance meetings which identifies any issues that may cause delay.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Continue to ensure that key partner organisations contribute to reviews where appropriate. • Managers to make effective use of performance information to ensure that Plans are reviewed on time.
% Child Looked After Plans reviewed within timescale	Aim to Maximise	92%	85%		N/A	<p>This indicator measures the proportion of children who are looked after for over 4 weeks at the end of the quarter who have had their plan reviewed within timescales. Reviews are required within 20 working days from when a child becomes looked after, their second review should happen 3 months after the first review and subsequent reviews should occur within 6 months.</p> <p>At the end of June 2019, 92% of children looked after had their review within timescale.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • An audit of children looked after is planned in quarter 2. The audit will assess the quality of the plans that have been reviewed and the time in which the plans were reviewed.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	57%	56%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>41</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>48</td> <td>75</td> </tr> <tr> <td>Q4 2018/19</td> <td>53</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>57</td> <td>56</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	41	75	Q2 2018/19	38	75	Q3 2018/19	48	75	Q4 2018/19	53	75	Q1 2019/20	57	56	<p>England 56%, South East 57%, Statistical Neighbours 56% (SSDA903 2017/18)</p>	<p>During the previous year between July 2018 to June 2019, 57% of children had waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 37 children who were placed for adoption, of which 21 children were placed within 14 months.</p> <p>The target was brought in line with the South East benchmark this year and performance is slightly above target. Performance is also comparable with performance for England, South East and Statistical Neighbours.</p> <p>Our adoption team continues to review opportunities to improve its processes and raise awareness of adoption. Despite the current improvement, it is difficult to find adopters for children with complex needs and for children who are part of sibling groups.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Improve online visibility of adoption including increasing the use of social media and reviewing the content of our website. • Continue to ensure that there are robust support plans in place for adopters, which also enables more children to be placed with their siblings who have already been adopted.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	41	75																						
Q2 2018/19	38	75																						
Q3 2018/19	48	75																						
Q4 2018/19	53	75																						
Q1 2019/20	57	56																						

Q1 19/20 Children's Services Monitor (no data) and Performance Indicators not due

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PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
% children who became the subject of a Child Protection Plan for a second or subsequent time ever	Aim to Minimise	20%		England 20%, South East 23%, Statistical Neighbours 22% (CIN Census 2017/18)	This indicator will be reported at the end of 2019/20. Target for 2019/20 is 22%.
Number of children looked after placed with a Buckinghamshire hire mainstream foster carer	Aim to Maximise			N/A	The annual target for 2019/20 is for 103 children looked after to be placed with a Buckinghamshire mainstream foster carer. The RAG status will be reported at quarter 4 of 2019/20. At the end of quarter 1 there were 81 children looked after placed with a Buckinghamshire mainstream foster carer, compared with 85 children at the end of quarter 4 last year.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Rate per 10,000 of children subject to Child Protection Plans	Aim to Minimise	51.2		England 43.1, South East 42.1, Statistical Neighbours 36.6 (CIN Census - 2017/18)	<p>This indicator measures the number of children subject to a child protection plan, expressed as a rate per 10,000 children aged under 18.</p> <p>There are 51.2 children subject to Child Protection Plans per 10,000 children aged under 18. The rate has continued to increase from quarter four last year and into the first quarter of 2019-20. There are a number of factors that have contributed to this rise.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • An audit will be carried out of Child Protection Plans that have been open for more than 1 year, concentrating specifically on the timeliness of reviews and the quality of plans. • Managers and Child Protection Advisors will continue to ensure that thresholds for Child Protection Plans are applied consistently across the service.
Rate per 10,000 of children looked after	Aim to Minimise	40.6		England 64.0, South East 51.0, Statistical Neighbours 42.4 (SSDA903 2017/18)	<p>This indicator measures the number of children looked after, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of June 2019, the rate was 40.6 which is a slight drop from the end of 2018/19 where the rate was 41.1. Although the annual trend has risen from 39.0 at the end of March 2018.</p> <p>Our looked after children rate of 40.6 is below the average rate for England, the South East and Statistical Neighbours.</p>

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of first time entrants into the criminal justice system	Aim to Minimise	21	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2018/19</td> <td>28</td> </tr> <tr> <td>Q4 2018/19</td> <td>21</td> </tr> <tr> <td>Q1 2019/20</td> <td>21</td> </tr> </tbody> </table>	Quarter	Value	Q3 2018/19	28	Q4 2018/19	21	Q1 2019/20	21	N/A	<p>This measure includes the number of young people aged between 10 and 17 who have received their first substantive outcome following an offence, including a youth caution, youth conditional caution or court sentence.</p> <p>21 young people received their first substantive outcome between April and June 2019, where the majority of offences included violence against another person, criminal damage, theft and robbery.</p> <p>Of the 21 young people, 14 were given a caution and the remainder were either given a fine, a conditional discharge (where a young person is not given a sentence unless a further offence is committed within a period of time) or a referral order (where a young person works closely with the Youth Offending Team and a community panel).</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks, which generally lasts between 3 months to 2 years depending on the seriousness of their offence.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to work closely with schools to help prevent children from entering the criminal justice system. • Improve prevention within the community with two newly appointed youth workers.
Quarter	Value												
Q3 2018/19	28												
Q4 2018/19	21												
Q1 2019/20	21												
% of contacts to the MASH referred to Early Help	Aim to Maximise			N/A	<p>The new Family Support Service, designed to improve the lives of children and families, will be launched in September by Buckinghamshire County Council. This indicator will be reported later in the year.</p>								



Education and Skills Portfolio - **Cllr Anita Cranmer**

Summary of Q1 2019/20 Performance Indicators

1

Red Performance Indicators

0

Amber Performance Indicators

1

Green Performance Indicators

12

Performance Indicators no RAG status

Q1 19/20 Education and Skills RED Cabinet Performance Indicators

Generated on: 17 September 2019

72

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% new EHC plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	17.2%	40%		<p>England 2018 = 60.1%</p> <p>South East region 2018 = 51.0%</p> <p>Buckinghamshire 2018 = 32.7%</p>	<p>This indicator measures the proportion of Education Health and Care Plans (EHCPs) that are issued to families within 20 weeks. The average time taken to finalise EHCPs has improved this year, reducing from 27 weeks in 2018, to 21 weeks in August 2019. The number of EHCPs that are being finalised within 20 weeks is also increasing and performance is on track to meet the 40% target by December 2019.</p> <p>For the first half of this year, 17.2% of plans were issued within 20 weeks (January to June 2019). Note that performance was lower earlier in the year as we issued 123 'backlog' EHCPs that had already taken over 20 weeks to complete – these accounted for one third of all EHCPs issued from January to June 2019.</p> <p>Performance has continued to improve over the summer period, where 26% of EHCPs were issued in 20 weeks between January and August 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • A revised 20 week process is being rolled out from September 2019, which includes new key communication points with parents and co-production meetings. • A new monthly placement panel process is being introduced, which will be chaired by the Head of Service. • Training that has already been delivered to the SEN team is being extended to other partners during the autumn term. The training covers a range of areas including timing, placements, and understanding the provision that is ordinarily available. • A multi-agency group, that reviews the quality of the EHCPs, is being refreshed in September to include school and parent representatives.

Q1 19/20 Education and Skills GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	91.5%	91%	<p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over time. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q3 2016/17 to Q1 2019/20. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' data starts at approximately 88% in Q3 2016/17 and shows a consistent upward trend, reaching 91.5% by Q1 2019/20. The 'Target (Quarters)' is consistently set at 91%.</p>	<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 by Ofsted to be good or outstanding. At the end of June 2019, 91.5% of Buckinghamshire pupils were attending a good or outstanding school. This is significantly 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 have been allocated a minimum of 18 days intervention support from our Side by Side school improvement strategy. This support is sourced from outstanding practitioners in Buckinghamshire and is deployed directly into these schools to meet performance targets against identified areas for improvement. • Provisional 2019 results for primary and secondary schools will be analysed over the summer to identify any additional schools that may require support during the 2019-20 academic year.

Q1 19/20 Education and Skills Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

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PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Early Years Foundation Stage Profile - % of pupils achieving a good level of development	Aim to Maximise	74%		England (state-funded schools) 2018 = 72% South East (state-funded schools) 2018 = 75%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 75%.
Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	Aim to Maximise	66%		England (state-funded schools) 2018 = 64% South East (state-funded schools) 2018 = 65%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2019 is 66%.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - average Attainment 8 score	Aim to Maximise	55	<table border="1"> <caption>Key Stage 4 - average Attainment 8 score</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>55</td> <td>50</td> </tr> <tr> <td>2016/17</td> <td>52</td> <td>58</td> </tr> <tr> <td>2017/18</td> <td>55</td> <td>53</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	55	50	2016/17	52	58	2017/18	55	53	England (state-funded schools) 2018 = 46.5 South East (state-funded schools) 2018 = 47.7	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 55.0.
Year	Years	Target (Years)															
2015/16	55	50															
2016/17	52	58															
2017/18	55	53															
Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Aim to Minimise	26%	<table border="1"> <caption>Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>24%</td> <td>23%</td> </tr> <tr> <td>2016/17</td> <td>30%</td> <td>23%</td> </tr> <tr> <td>2017/18</td> <td>26%</td> <td>26%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	24%	23%	2016/17	30%	23%	2017/18	26%	26%	England (state-funded schools) 2018 = 20%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 24%.
Year	Years	Target (Years)															
2015/16	24%	23%															
2016/17	30%	23%															
2017/18	26%	26%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Aim to Minimise	11.6	<table border="1"> <caption>Attainment 8 Gap Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>19.5</td> <td>13</td> </tr> <tr> <td>2016/17</td> <td>15</td> <td>13</td> </tr> <tr> <td>2017/18</td> <td>13</td> <td>13</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	19.5	13	2016/17	15	13	2017/18	13	13	England (state-funded schools) 2018 = 12.8	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 11.5.
Year	Years	Target (Years)															
2015/16	19.5	13															
2016/17	15	13															
2017/18	13	13															
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%	<table border="1"> <caption>SEN/EHCP Standard Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>10%</td> <td>8%</td> </tr> <tr> <td>2016/17</td> <td>9%</td> <td>11%</td> </tr> <tr> <td>2017/18</td> <td>10%</td> <td>9%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	10%	8%	2016/17	9%	11%	2017/18	10%	9%	England (state-funded schools) 2018 = 9% South East (state-funded schools) 2018 = 9%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 10%.
Year	Years	Target (Years)															
2015/16	10%	8%															
2016/17	9%	11%															
2017/18	10%	9%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	Aim to Maximise	17.1	<table border="1"> <caption>Attainment 8 Score Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>20</td> <td>17</td> </tr> <tr> <td>2016/17</td> <td>17</td> <td>23</td> </tr> <tr> <td>2017/18</td> <td>17</td> <td>17</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	20	17	2016/17	17	23	2017/18	17	17	England (state-funded schools) 2018 = 13.5 South East (state-funded schools) 2018 = 13.9	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 17.0.
Year	Years	Target (Years)															
2015/16	20	17															
2016/17	17	23															
2017/18	17	17															
Key Stage 2 - % of Looked After Children (LAC) reaching the expected standard in reading, writing and mathematics	Aim to Maximise	35%	<table border="1"> <caption>% of LAC Reaching Standard Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>2017/18</td> <td>35%</td> <td>35%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2016/17	45%	45%	2017/18	35%	35%	England 2018 academic year = 35% South East 2018 academic year = 33%	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 37%.			
Year	Years	Target (Years)															
2016/17	45%	45%															
2017/18	35%	35%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Key Stage 4 - average Attainment 8 score for Looked After Children (LAC)	Aim to Maximise	16		England 2018 = 18.9 South East 2018 = 18.7	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 18.0.
Permanent exclusion rate – primary	Aim to Minimise	0.04%		England (state-funded schools) 2017 = 0.02% South East (state-funded schools) 2017 = 0.03% Buckinghamshire provisional 2018 = 0.02%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2017/18 is 0.02%.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																		
Permanent exclusion rate – secondary	Aim to Minimise	0.25%	<table border="1"> <caption>Permanent exclusion rate – secondary</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.13%</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>0.24%</td> <td>0.1%</td> </tr> <tr> <td>2016/17</td> <td>0.25%</td> <td>0.17%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2014/15	0.13%	-	2015/16	0.24%	0.1%	2016/17	0.25%	0.17%	England (state-funded schools) 2017 = 0.20% South East (state-funded schools) 2017 = 0.13% Buckinghamshire provisional 2018 = 0.15%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2017/18 is 0.2%.						
Year	Years	Target (Years)																					
2014/15	0.13%	-																					
2015/16	0.24%	0.1%																					
2016/17	0.25%	0.17%																					
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise		<table border="1"> <caption>% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding</caption> <thead> <tr> <th>Month</th> <th>Months</th> <th>Target (Months)</th> </tr> </thead> <tbody> <tr> <td>August 2017</td> <td>95.1%</td> <td>-</td> </tr> <tr> <td>December 2017</td> <td>96%</td> <td>-</td> </tr> <tr> <td>March 2018</td> <td>95%</td> <td>-</td> </tr> <tr> <td>August 2018</td> <td>96%</td> <td>-</td> </tr> <tr> <td>December 2018</td> <td>96%</td> <td>95%</td> </tr> </tbody> </table>	Month	Months	Target (Months)	August 2017	95.1%	-	December 2017	96%	-	March 2018	95%	-	August 2018	96%	-	December 2018	96%	95%	England (Dec18) = 95.1%	This measure is available in line with national reporting by Ofsted. Results are published in arrears, with results for March 2019 available in the quarter 2 performance report. Target for 2019/20 is 95%.
Month	Months	Target (Months)																					
August 2017	95.1%	-																					
December 2017	96%	-																					
March 2018	95%	-																					
August 2018	96%	-																					
December 2018	96%	95%																					



Resources - **Cllr John Chilver**

Summary of Q1 2019/20 Performance Indicators

2

Red Performance Indicators

1

Amber Performance Indicators

5

Green Performance Indicators

1

PIs without a RAG status

Q1 19/20 Resources RED Cabinet Performance Indicators

Generated on: 17 September 2019

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
£ value of unsecured debt >90 days (not secured against a property or asset)	Aim to Minimise	£4,033,580	£3,500,000	<table border="1"> <caption>Unsecured Debt Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~£3,600,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>~£3,200,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>~£3,000,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>~£2,800,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>£4,033,580</td> <td>£3,500,000</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	Q1 2018/19	~£3,600,000	£3,500,000	Q2 2018/19	~£3,200,000	£3,500,000	Q3 2018/19	~£3,000,000	£3,500,000	Q4 2018/19	~£2,800,000	£3,500,000	Q1 2019/20	£4,033,580	£3,500,000	Benchmarking information is not available.	<p>Unsecured debt has increased by £1.2m since Q4 2018/19 to £4m in Q1 2019/20, which is above the target of £3.5m.</p> <p>There was a 33% increase in the volume of billing documents raised in Q4, which coincides with financial year end. These unpaid invoices are now falling into the "more than 90 days" bracket which explains the increase in unsecured debit.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Quarterly debt reports produced for the Corporate Management Team to provide visibility on debt positions and identify issues and areas of improvement • Introduction of a new process to contact customers between 7 – 14 days after an invoice is raised to ensure it has been received for processing • Continuing to work with Finance Business Partners regarding top 10 debtors
Quarter	Quarters (Value)	Target (Value)																						
Q1 2018/19	~£3,600,000	£3,500,000																						
Q2 2018/19	~£3,200,000	£3,500,000																						
Q3 2018/19	~£3,000,000	£3,500,000																						
Q4 2018/19	~£2,800,000	£3,500,000																						
Q1 2019/20	£4,033,580	£3,500,000																						
Voluntary Turnover % (BCC – rolling year) [HR influenced]	Banding	17.1%	12%	<table border="1"> <caption>Voluntary Turnover Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~13.0%</td> <td>12.0%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~14.5%</td> <td>12.0%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~16.0%</td> <td>12.0%</td> </tr> <tr> <td>Q4 2018/19</td> <td>~16.5%</td> <td>12.0%</td> </tr> <tr> <td>Q1 2019/20</td> <td>17.1%</td> <td>12.0%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	~13.0%	12.0%	Q2 2018/19	~14.5%	12.0%	Q3 2018/19	~16.0%	12.0%	Q4 2018/19	~16.5%	12.0%	Q1 2019/20	17.1%	12.0%		<p>Voluntary Turnover has increased to 17.1% in Q1 (increase of 0.2 percentage points), and remains above the banded target of 10-14%.</p> <p>Voluntary turnover has increased over the past year, with higher rates in Children's Services 22.3% (an increase of 1.9 percentage points from Q4 18/19) and CHASC with 20.9% (increase of 0.7 percentage points from Q4 18/19). The increases in these areas are mainly due to a number of service restructures and improvement programmes.</p> <p>Voluntary Turnover remains within target for Resources (10.5%) and slightly under in Transport, Economy Environment (9.6%).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Business Partners continue to work with Business Units to identify specific improvement actions for each area to support with employee engagement and identify development opportunities • Business Partners continue to build awareness of exit interviews and surveys within Business Units to further understand reasons for leaving and identify improvements
Quarter	Quarters (%)	Target (%)																						
Q1 2018/19	~13.0%	12.0%																						
Q2 2018/19	~14.5%	12.0%																						
Q3 2018/19	~16.0%	12.0%																						
Q4 2018/19	~16.5%	12.0%																						
Q1 2019/20	17.1%	12.0%																						

Q1 19/20 Resources AMBER Cabinet Performance Indicators

Generated on: 17 September 2019

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Number of sickness absence days per FTE annually (BCC)	Aim to Minimise	9.5	9	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>9.4</td> <td>9.3</td> </tr> <tr> <td>Q2 2018/19</td> <td>9.6</td> <td>9.3</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.7</td> <td>9.3</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.5</td> <td>9.3</td> </tr> <tr> <td>Q1 2019/20</td> <td>9.5</td> <td>9.3</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2018/19	9.4	9.3	Q2 2018/19	9.6	9.3	Q3 2018/19	9.7	9.3	Q4 2018/19	9.5	9.3	Q1 2019/20	9.5	9.3	County Council average result of 9.3 sickness days lost per FTE (2017/18).	<p>The current average sickness is 9.5 days per FTE, an increase of 0.1 days from Q4 18/19 and is 0.5 days above the target of 9 days per FTE.</p> <p>The target has been amended to be more in line with the public sector average of 9.3 days.</p> <p>In recognition that 30% of sickness absence has been recorded as a mental health reason, managers and employees continue to be encouraged to look out for each other and 'ask twice', in relation to mental health and to promote an organisational-wide support network with an open and honest culture.</p> <p>Mental health first aiders have been trained to provide additional support and this has been promoted to staff.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued work with Business Units to advise on timely return to work conversations and interventions at the earliest possible point Continuing to support mental health and wellbeing conversations Rollout of Employee Relations Training for managers which includes Health and Attendance
Quarter	Quarters (Actual)	Target (Quarters)																						
Q1 2018/19	9.4	9.3																						
Q2 2018/19	9.6	9.3																						
Q3 2018/19	9.7	9.3																						
Q4 2018/19	9.5	9.3																						
Q1 2019/20	9.5	9.3																						

Q1 19/20 Resources GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of BCC website pages that meet accessibility standards	Aim to Maximise	97%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q2 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q4 2018/19</td> <td>92</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>97</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	65	70	Q2 2018/19	65	70	Q3 2018/19	65	70	Q4 2018/19	92	75	Q1 2019/20	97	80	BCC: 65% Local Authority Average: 68%	<p>At the end of Q1, 97% of pages on the BCC Website met the accessibility standards, which is an increase of a further 4 percentage points in since Q4 2018-19. This exceeds the 80% target for this quarter and the industry benchmark of 71%.</p> <p>Following further work with our website provider, a number of changes were put in to our test site to reach our accessibility target and in Q1 these were deployed resulting in the 97% accessibility rating.</p> <p>There has been a real focus in the Digital Team in meeting this target and employees that are responsible for updating the website across the organisation have now received training in accessibility standards.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	65	70																						
Q2 2018/19	65	70																						
Q3 2018/19	65	70																						
Q4 2018/19	92	75																						
Q1 2019/20	97	80																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	97.6%	100%	<table border="1"> <caption>Data for % total capital spend across BCC</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>97.6</td> <td>100</td> </tr> <tr> <td>Q2 2018/19</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q3 2018/19</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>92</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>97.6</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	97.6	100	Q2 2018/19	95	100	Q3 2018/19	95	100	Q4 2018/19	92	100	Q1 2019/20	97.6	100	Benchmarking information is not available.	<p>The forecast capital outturn position is an underspend/slippage of £1.92m, or 97.6% of the expenditure budget.</p> <p>Most Portfolios are forecasting close to budget.</p> <p>Both Education and Skills and Transportation Portfolios are forecasting underspends of c£700,000. Education & Skills £745,000 is due to good project management and contractor performance, in relation to St. Michael's Satellite, Aylesbury. The Transportation £724,000 is due to an unrealised risk relating to Transport for Bucks.</p> <p>The Children's Services Portfolio is forecasting a prudent overspend of £318,000 as the anticipated re-sale value of Westfield's Home is not yet clear as currently no resale date has been established, which in turn indicates that this forecast could be significantly altered in the event that a sale is confirmed during the course of 2019/20.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> Capital projects will be monitored throughout 2019/20, with reports to the relevant board (Property Board, Strategic Infrastructure Board or Technology & Digital Board).
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	97.6	100																						
Q2 2018/19	95	100																						
Q3 2018/19	95	100																						
Q4 2018/19	92	100																						
Q1 2019/20	97.6	100																						
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	-0.03%	0%	<table border="1"> <caption>Data for Overall revenue (forecast) variance across the council</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0.4</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>0.1</td> <td>0</td> </tr> <tr> <td>Q3 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 2019/20</td> <td>-0.03</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	0.4	0	Q2 2018/19	0.1	0	Q3 2018/19	0	0	Q4 2018/19	0	0	Q1 2019/20	-0.03	0	Benchmarking information is not available.	<p>The revenue outturn forecast at the end of Quarter 1 is a projected underspend of £100,000.</p> <p>The portfolio overspend is made up of a projected underspend of £111,000 within the Planning & Environment portfolio, partially offset by an £8k overspend in the Transportation portfolio.</p> <p>The Planning and Environment portfolio is forecasting an underspend of £111,000 (-1.2% of its net revenue budget), due to an increase in Agricultural Estate rental income once the next rent review is concluded.</p> <p>All other Portfolios are forecasting close to breakeven.</p> <p>Improvement Actions</p> <p>The challenges will continue to need to be addressed by Buckinghamshire Council and are reflected in the planning that is underway to support the production of the first budget for the new unitary authority.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	0.4	0																						
Q2 2018/19	0.1	0																						
Q3 2018/19	0	0																						
Q4 2018/19	0	0																						
Q1 2019/20	-0.03	0																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise	4.8%	5%		Benchmarking information is not available.	<p>4.8% (22 properties) of the Council's properties across the whole portfolio (458 properties excluding schools), are empty in Q1 2019/20. This is an increase of 3.3 percentage points since Q4 2018/19, however, still within the 5% void (empty property) target.</p> <p>There are on-going projects to continue to improve the position on each vacant asset.</p>
Gross yield from property investments	Aim to Maximise	6.31%	6%			<p>Gross yield has increased in Q1 to 6.31% which is an increase of 0.19 percentage points since Q4 2018/19.</p> <p>There are a number of properties which are currently under offer and solicitors have been instructed.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • There are ongoing negotiations regarding new lettings of void units at Vale Retail Park • Refurbishment work at Clarion House, Maidenhead is now complete and initial marketing has started

Q1 19/20 Resources Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

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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	0	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Quarters) (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>7</td> <td>-</td> </tr> <tr> <td>Q2 2018/19</td> <td>16</td> <td>-</td> </tr> <tr> <td>Q3 2018/19</td> <td>17</td> <td>-</td> </tr> <tr> <td>Q4 2018/19</td> <td>3</td> <td>-</td> </tr> <tr> <td>Q1 2019/20</td> <td>0</td> <td>15</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Quarters) (Value)	Q1 2018/19	7	-	Q2 2018/19	16	-	Q3 2018/19	17	-	Q4 2018/19	3	-	Q1 2019/20	0	15	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)	<p>In Q1 2019/20 there have been no apprenticeship starts in Services.</p> <p>Apprenticeship starts are identified through workforce development plans and opportunities created to bring in new talent through vacancies arising. Across the organisation we have experienced a drop in the number of apprentice vacancies in 2018/19 and this trend is continuing. In Q1, 3 apprentice vacancies were advertised with expected starts in Q2 and a further 6 roles are currently being advertised.</p> <p>Adult Social Care have nominated existing employees to start apprenticeship training as soon as earlier cohorts have completed, to avoid too many staff being released for training within the same period. In addition the new Social Work degree apprenticeship is due to start in September, which will be the first available delivery schedule linked to university timetables. This cohort will comprise 10 existing employees from both ASC and Children's Services.</p> <p>Promotional taster sessions for the Leadership & Management and Project Management apprenticeship programmes were well attended in July. New starts are expected in Q2 across all service areas.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Commence Work with the Local Government Association Accelerator Programme to develop and refresh apprenticeship strategy July-August 2019 through to Jan 2020 • Continue to develop workforce plans with Business Partners and Services to understand requirements and skills gap • Promotion of further apprenticeship training taster sessions with Adult Learning • Continue to promote apprenticeships through recruitment campaigns and social media • Establish targets for each Business Unit and report against these through Business Unit Boards
Quarter	Quarters (Value)	Target (Quarters) (Value)																					
Q1 2018/19	7	-																					
Q2 2018/19	16	-																					
Q3 2018/19	17	-																					
Q4 2018/19	3	-																					
Q1 2019/20	0	15																					



Planning & Environment - **Cllr Bill Chapple OBE**

Summary of Q1 2019/20 Performance Indicators

1

Red Performance Indicators

0

Amber Performance Indicators

2

Green Performance Indicators

1

PIs without a RAG status

Q1 19/20 Planning and Environment RED Cabinet Performance Indicators

Generated on: 17 September 2019

88

PI	Aim to:	Current Value	Target	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	52.3%	60%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>55.8</td> <td>60</td> </tr> <tr> <td>Q2 2017/18</td> <td>60</td> <td>60</td> </tr> <tr> <td>Q3 2017/18</td> <td>58</td> <td>60</td> </tr> <tr> <td>Q4 2017/18</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2018/19</td> <td>50</td> <td>60</td> </tr> <tr> <td>Q2 2018/19</td> <td>60</td> <td>60</td> </tr> <tr> <td>Q3 2018/19</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q4 2018/19</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2019/20</td> <td>52.3</td> <td>60</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	55.8	60	Q2 2017/18	60	60	Q3 2017/18	58	60	Q4 2017/18	55	60	Q1 2018/19	50	60	Q2 2018/19	60	60	Q3 2018/19	55	60	Q4 2018/19	55	60	Q1 2019/20	52.3	60	<p>2016.17: Ranked 33/350 for the total household waste recycling, composting and reuse rate for English local authorities.</p>	<p>Result is for 2019/20 Q1 (Figures are a quarter in arrears). The Q1 result of 52.3% does not include data from the High Wycombe District which is still in the process of being validated by the Department for Environment, Food & Rural Affairs (DeFRA). It is expected that the inclusion of High Wycombe's data will improve this result.</p> <p>Although our performance in Q1 is below our stretch target of 60%, it is well above the national DeFRA target of 50%, and Buckinghamshire was still ranked as the third best performing county in England (Oxfordshire County Council had the best performance as 54.7%) Given this period covers winter months, lower green waste tonnages are received which naturally means a lower overall figure for composting which contributes to this statistic.</p> <p>The percentage of waste sent for recycling, reuse, composting and anaerobic digestion in 2018/19 as a whole was 55.8%. This was supported by promotional campaigns targeting waste reduction at the household level and education on how to dispose of non-residual waste streams such as food, green waste and dry recycling.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2017/18	55.8	60																																		
Q2 2017/18	60	60																																		
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Q1 2019/20	52.3	60																																		

Q1 19/20 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

69

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	98.3%	100%			<p>Q1 19/20 performance was 98.3%, which is higher than Q1 in the previous year (93%). This is despite an increase in the number of applications received in the quarter from 43 (Q1 18/19) to 58 (Q1 19/20). As this measure is a statutory requirement the target is set at 100%; however, a 15% tolerance is applied to reflect acceptable performance.</p> <p>The increase in major applications could be a result of the emerging local plans moving closer to adoption. Based on previous years, it is expected that this increasing trend will continue in Q2 as developers get their applications in prior to the summer holidays. No action is required as the team is fully resourced and should be able to absorb additional pressure.</p>
Country Parks: Visitor Numbers	Aim to Maximise	301,194	300,912			<p>301,194 people visited Buckinghamshire's Country Parks in Q1 19/20, higher than the target (300,912) and the number of visitors in Q1 18/19 (297,169)</p> <p>High performance was driven by dry weather during the Q1 period. During this period Country Parks generated an additional £7,000 through events, alongside income from car parks. Trip Advisor satisfaction remains high across the 3 country parks (93.4%), with Black Park qualifying for the Trip Advisor Hall of Fame after achieving a Certificate of Excellence every year for the last five years for consistently great reviews.</p>

Q1 19/20 Planning and Environment Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

06

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>58</td> <td>60</td> </tr> <tr> <td>2017/18</td> <td>55</td> <td>60</td> </tr> <tr> <td>2018/19</td> <td>55</td> <td>60</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2016/17	58	60	2017/18	55	60	2018/19	55	60		This is an annual measure which is due to be reported at the end of Quarter 3.
Year	Years (%)	Target (Years) (%)															
2016/17	58	60															
2017/18	55	60															
2018/19	55	60															



Transportation - **Cllr Mark Shaw**

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

5

Green Performance Indicators

3

PIs without a RAG Status

Q1 19/20 Transportation GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

92

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Highways Development Management (HDM) planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	77%	100%			<p>Performance is at 77% against a statutory target of 72%; this is a similar level of performance to Q1 18/19 (81%) and an 8% increase from Q4 18/19.</p> <p><i>Please note that the calculation method has changed slightly this quarter to better reflect the work done by the Highways DM team within the 21-day statutory timeframe. This measure now looks at the percentage of minor/major applications completed within 21 days of those with a deadline in the relevant quarter.</i></p> <p>There is difference across the districts; with Aylesbury Vale achieving 86%, South Bucks 83%, Chiltern 80% and Wycombe with the lowest performance of the districts at 70%.</p> <p>The increase in performance from the previous quarter is likely to have been driven by increased communication in the team to ensure applications are signed off on the reporting system when completed and completion of the East West rail enquiry has allowed for more distribution of work across the team.</p>
% of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end	Aim to Maximise	100%	90%			<p>Performance in Q1 was 100% (of schemes completed within +/- 5 days of baseline programme). Successes include the delivery of the drainage programme, with 9 schemes already completed. Good progress has also been achieved with design and other pre-construction activities connected with improvements to countywide assets associated with street lighting, casualty reduction, traffic signals and structures. This will enable Transport for Bucks (TfB) to accomplish excellent progress with construction activities during Q2.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of overall Capital Carriageway Maintenance Programme delivered by year end	Aim to Maximise	97%	90%			<p>Following on from the success in Q4 2018/19, performance in Q1 continued to be strong with 97% of schemes delivered within +/- 5 days of the baseline programme. Successes include the completion of over 70 schemes connected with the Local Area Technician (LAT) defined plane and patch programme, together with the commencement of construction activities associated with all three headline treatments; conventional resurfacing, surface dressing and micro-surfacing. Following preparatory patching linked to the micro-surfacing programme, Transport for Bucks (TfB) with support from their supply chain partners, were able to commence the micro-surfacing treatment towards the end of Q1, which is an improvement compared to our performance in 2018/19.</p>
% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy)	Aim to Maximise	99%	93%			<p>Performance has continued to be maintained this quarter (99%), this is due to the continued mild weather, further investment in Plane & Patch across the county, reduced numbers of defects forming and continued focus within the teams to ensure repairs are carried out on time.</p> <p>Our aim for the next quarter is to maintain our focus on repairs and defects of this nature. This will help to put us into a good position for the forthcoming winter.</p>

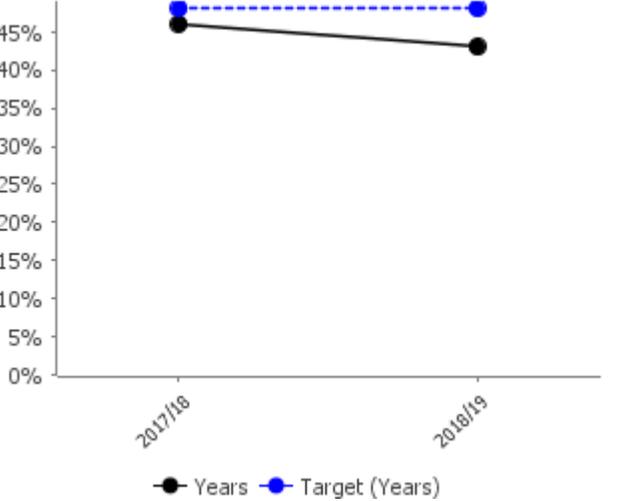
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of overall Capital Footway Programme delivered by year end	Aim to Maximise	0%	0%	<p>The trend chart displays the percentage of overall Capital Footway Programme delivered by year end across five quarters. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis lists the quarters: Q1 2018/19, Q2 2018/19, Q3 2018/19, Q4 2018/19, and Q1 2019/20. Two data series are shown: 'Quarters' (black line with solid circles) and 'Target (Quarters)' (blue dashed line with solid circles). The 'Quarters' series shows 0% delivery for all five quarters. The 'Target (Quarters)' series shows 90% delivery for Q1, Q2, Q3, and Q4 2018/19, and 0% delivery for Q1 2019/20.</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>0%</td> <td>90%</td> </tr> <tr> <td>Q2 2018/19</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>Q3 2018/19</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>Q4 2018/19</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>Q1 2019/20</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2018/19	0%	90%	Q2 2018/19	0%	90%	Q3 2018/19	0%	90%	Q4 2018/19	0%	90%	Q1 2019/20	0%	0%		During Q1 2019 Transport for Bucks (TfB) have commenced design and other pre-construction activities associated with the footway structural repair programme. We are significantly further ahead compared to 2018/19, which will allow TfB to commence the construction phase during the middle of Q2 and substantially complete the programme of works before the end of 2019.
Quarter	Actual (Quarters)	Target (Quarters)																						
Q1 2018/19	0%	90%																						
Q2 2018/19	0%	90%																						
Q3 2018/19	0%	90%																						
Q4 2018/19	0%	90%																						
Q1 2019/20	0%	0%																						

Q1 19/20 Transportation Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

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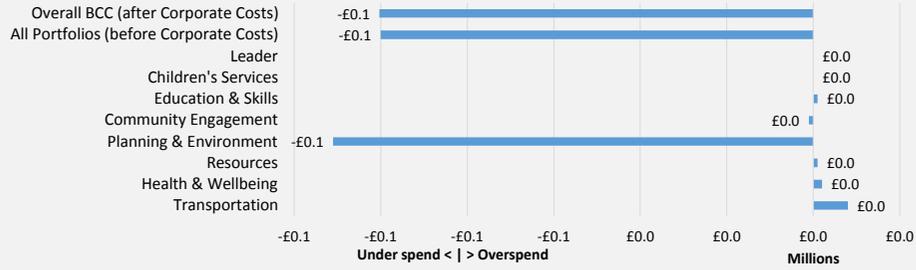
PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
% of principal roads where structural maintenance should be considered (our 'A' roads) NI-168	Aim to Minimise	3.7%	<table border="1"> <caption>Trend Chart Data (Q1)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0%</td> </tr> <tr> <td>2016/17</td> <td>3.7%</td> </tr> <tr> <td>2017/18</td> <td>3.5%</td> </tr> <tr> <td>2018/19</td> <td>3.5%</td> </tr> <tr> <td>2019/20</td> <td>3.7%</td> </tr> </tbody> </table>	Year	Percentage	2015/16	4.0%	2016/17	3.7%	2017/18	3.5%	2018/19	3.5%	2019/20	3.7%		<p>Performance in Q1 19/20 is 3.7%. This is in line with our neighbouring authorities (Oxfordshire 4%, Hertfordshire 3%).</p> <p>We have successfully achieved the objective to maintain a steady-state position on our A roads required within the Council's financial planning strategy.</p> <p>In 2011 we reported a performance of 7% and over the following 4 years we have improved our performance to its current level. Since 2015/16 we have managed investment to maintain consistent performance in a cost effective way with a well-balanced treatment strategy. We are confident that we can maintain the current condition with the current levels of investment.</p>
Year	Percentage																
2015/16	4.0%																
2016/17	3.7%																
2017/18	3.5%																
2018/19	3.5%																
2019/20	3.7%																
% Major footways requiring structural maintenance	Aim to Minimise		<table border="1"> <caption>Trend Chart Data (Q1)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>10%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	10%		<p>Not reported due to a change in survey methodology. The survey is currently being completed and this indicator is due to be reported in Q3.</p> <p>This indicator refers only to the highest footfall sites (Hierarchy 1 & 2). The recent re-accreditation training of our Inspector, completed before we started the 2018 surveys, has meant that defects are now being recorded differently. In previous surveys cracks over a certain size were recorded as functional defects, but they are now being recorded as a structural defect - therefore this would affect the measure.</p> <p>What is clear from initial study of the data is that any increase doesn't relate to "real" in year deterioration and appears to be a function of how some of the defects are recorded and interpreted in the system.</p> <p>A new, more detailed survey is being carried out to assess the overall condition of our most important footways and to help us identify and prioritise future schemes.</p>								
Year	Percentage																
2017/18	10%																

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise		 <p>The trend chart displays the percentage of public satisfaction over two years. The y-axis is labeled from 0% to 45% in 5% increments. The x-axis shows the years 2017/18 and 2018/19. A black line with circular markers shows the 'Years' data, starting at approximately 45% in 2017/18 and dropping to approximately 43% in 2018/19. A blue dashed line with circular markers shows the 'Target (Years)' data, which remains constant at approximately 47% for both years. A legend at the bottom identifies the black line as 'Years' and the blue line as 'Target (Years)'.</p>	National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46%	This is an annual measure which is due to be reported at the end of Q3.

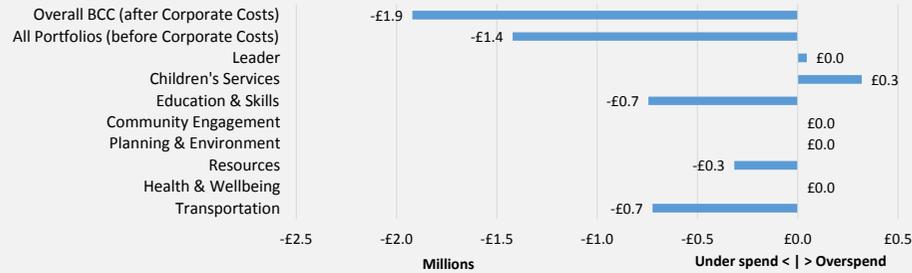


Q1 2019/2020 scorecard

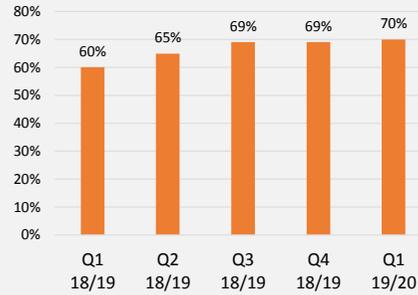
Revenue - Year End variance for 2019/2020 at Q1



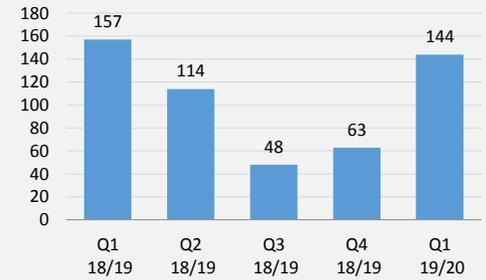
Capital (released) - Year End variance for 2019/2020 at Q1



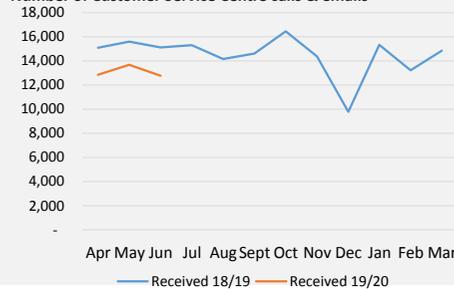
% of calls resolved at first point of contact



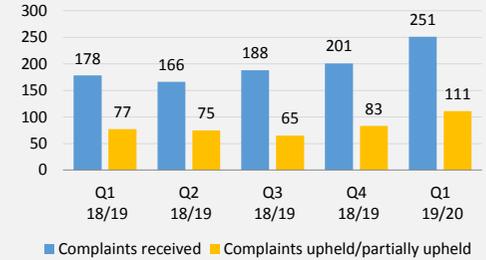
Number of Compliments Received (across the Council)



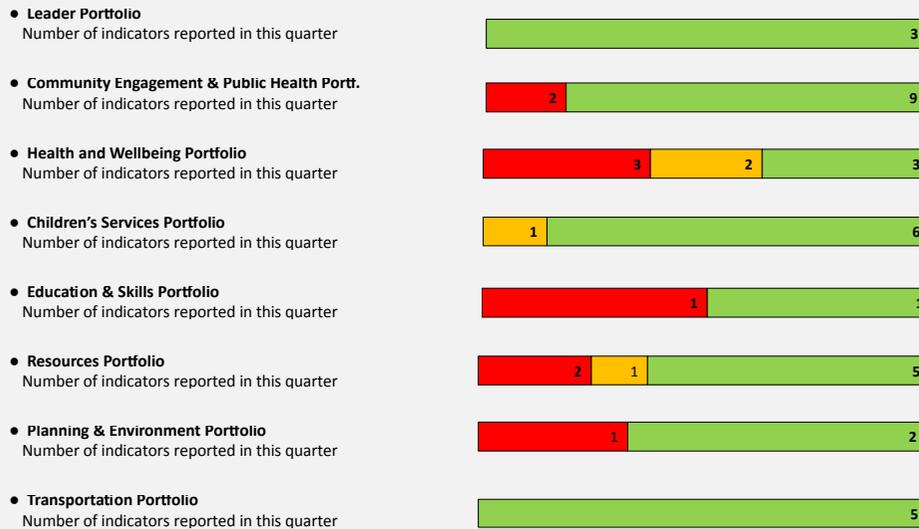
Number of Customer Service Centre calls & emails



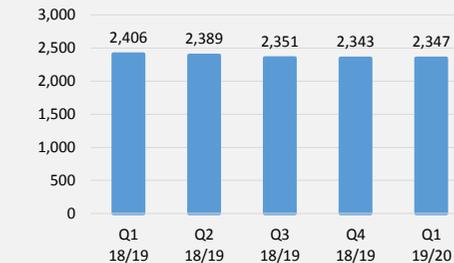
Number of Complaints Received & Complaints Upheld (Stage 1 & 2) - across the Council



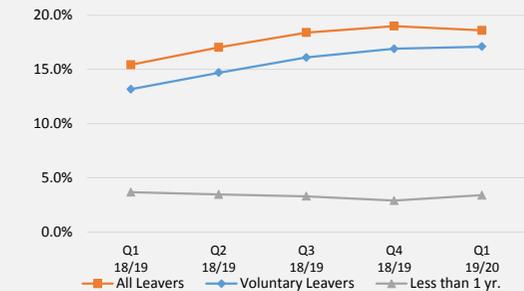
RAG Status of Indicators by Portfolio



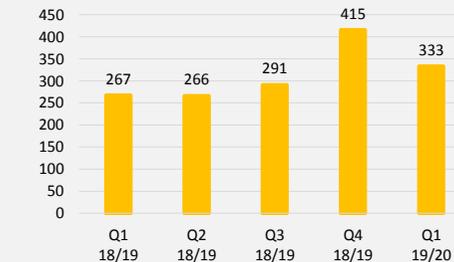
Numbers of BCC staff (FTE)



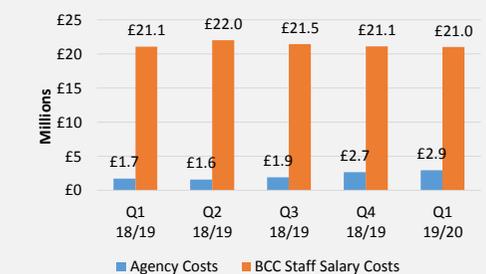
Staff Turnover



Agency, interim, contractor numbers



Agency, interim, contractor and BCC Staff Salary Costs



Report to Cabinet

Title:	Residential short breaks (respite) – proposal to relocate service from Seeley’s House to Aylesbury Opportunities Centre
Date:	30 September 2019
Date can be implemented:	8 October 2019
Author:	Cabinet Member for Health and Wellbeing
Contact officer:	Jane Bowie, Director Integrated Commissioning
Local members affected:	All Electoral Divisions
Portfolio areas affected:	All Portfolio areas

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Summary

The purpose of this report is to seek approval to agree, following a consultation process, the proposed transfer of the residential short breaks service on to the present site of the Aylesbury Opportunity Centre (AOC); to jointly commissioning with Buckinghamshire CCG an integrated residential short breaks service; and to the temporary relocation of current AOC service users to suitable, alternative support options. The details to support this paper are set out in 4 appendices and are as listed below:

- Appendix 1 - End of Consultation Report
- Appendix 2 and 3 – HASC correspondence
- Appendix 4 – Equality Impact Assessment

Recommendations

Cabinet is asked to agree:

- 1. The proposal to release £3.5 million of capital to invest in a new residential short breaks service in Aylesbury, and move the service from the current location at Seeley’s House in Beaconsfield**
- 2. The building and reconfiguration of the Aylesbury Opportunity Centre to provide day opportunities and a 12 bedded integrated health and social care residential short breaks service**
- 3. The temporary relocation of current Aylesbury Opportunity Centre service users to suitable, alternative support options until the build and reconfiguration of the new provision is complete.**

A. Narrative setting out the reasons for the decision

Background

1. Buckinghamshire has a particular opportunity to put in place a forward-thinking, best practice joint health and social care residential short breaks service for people with a learning disability or autism which would offer service users and carers a significantly improved level of support. People with complex and multiple needs and their carers would be able to access high quality provision irrespective of whether their care was funded by health or by the Council and irrespective of where they live in the county. Using needs analysis of current and future demand in the county and releasing £3.5m capital investment to build a facility of excellence, the Council in partnership with key stakeholders is in the position to commission a new flexible and seamless service to better assist people in the county.
2. The current residential short breaks provision in Buckinghamshire is provided from Seeley's House in Beaconsfield. The level of service Seeley's House is able to provide is significantly restricted. Its configuration limits its ability to deliver appropriate and flexible capacity. It cannot safely manage clients simultaneously with multiple and complex needs and those who have behaviours that challenge. This impacts on the level of occupancy, which is often low. The Seeley's House residential short breaks service is unable to provide suitable provision for service users with complex health needs as funded by continuing healthcare (CHC). Subsequently, health and social care are making individual out of area spot placements to make sure people get the short breaks on which carers rely.
3. Usage of Seeley's House since January 2017 has fallen. From January to December 2017 total attendances for the year were 1,851, compared with 1,554 between January and December 2018. People with needs for a short break and funded by health have also been required to use alternative provision from January 2017 and some families are exercising their choice through use of Direct Payments to arrange short break support with providers other than Seeley's House.
4. The Council is not proposing to close the residential short breaks services but to replace the current 12 bedded service at Seeley's House (only 8 beds are currently functional), with a fully operational 12 bedded facility. This would, at maximum capacity, equate to 4,368 bed nights a year. This allows for the capacity the CCG has modelled it requires of on average two beds per annum. It would be able to support all Buckinghamshire people who have an assessed eligible need for residential short breaks.

Demographics and anticipated rises in demand

5. The broad term 'learning disability' can cover a spectrum of conditions, from a mild learning disability where someone can manage independently but might take longer to learn new skills, to a profound and severe learning disability where a person may need substantial care and support with every aspect of their life.

6. It is estimated that around 1.5 million people in the UK have a learning disability, and around 350,000 people have a severe learning disability. Studies indicate that 1.1% of the population in the UK (over 695,000 people) may be on the autism spectrum and people with learning disabilities or autism are living longer than was the case in the past. National models are suggesting associated growth in the need for social care services of 3.2% per year.
7. In Buckinghamshire, there are an estimated 5,870 working age adults with learning disabilities, of which approximately 910 (16%) have complex and multiple needs. The number of working age adults with a learning disability is expected to increase by approximately 2% by 2033, with the number of people with more complex needs expected to increase by 37%.
8. It is anticipated that the number of people with a learning disabilities aged 65 years will increase by 55% by 2033, and by 164% in adults with learning disabilities over 80. In the younger age range, over the next 5 years there will be approximately 220 young people reaching the age of 18 who may require accommodation, a support service or both. Some of these young people will require residential short breaks.
9. With 67% of housing development planned in Aylesbury Vale, in future a greater proportion of people with needs will live in the north of Buckinghamshire.
10. People living at home with their families or friends are the client group for whom residential short breaks can make the difference between continuing to live in the community or being placed in long term residential care.

Care Quality Commission inspections

11. In January 2017, Seeley's House was rated as inadequate by the regulator, the Care Quality Commission (CQC) and was subsequently closed to new referrals. The inspection report triggered the decision that the service was not able to meet the needs of CHC clients given the particular level of skill and expertise they required. To ensure the safe operation of the service, the decision was taken to reduce the number of beds from 12 to 8 which remains the functioning capacity. There was focused support to improve knowledge and skills of the workforce through a robust action plan and ongoing training, and this has significantly raised the quality of care and experience of the service users in the provision since that time. The following inspection in June 2017 found the service had progressed and the overall rating was "Requires Improvement". The CQC visited Seeley's House in May 2019 and in their subsequent report of July 2019 they rated the service as "Requires Improvement". Their assessment of the building was that significant improvements had been made to the environment since the previous inspection.

Seeley's House short breaks operational update

12. Seeley's House provides residential short breaks to 37 clients. There are ongoing quality issues at Seeley's which the service is undertaking focused work to address. A temporary suspension has been put in place to allow for the improvements to be made and it is expected that the service will re-open around October this year.

Our proposal

13. The Council is proposing to build a new facility which will provide a high quality residential short breaks service, fully integrated across health and social care. It will include the provision of nursing services on site. This will be the first time in Buckinghamshire that resources from both health and social care can be used to provide a residential short breaks facility.
14. The new facility will deliver a significant improvement to the residential short breaks service for Buckinghamshire residents, meeting the needs of all clients with continuing health care needs, as well as social care.
15. The quality of the built environment will be considerably better, being purposely built and designed to meet the needs of service users and not limited by the facilities available, as is currently the case. The new building will be future proofed so that it can be easily adapted should the needs of the clients change over time. The design will embrace best practice in service delivery and provide an opportunity to continue previous co-production with service users, families and carers.
16. Locating the new facility more centrally in the county will mean that the service will be more accessible.

Health and Adult Social Care Select Committee

17. The Health and Social Care Select Committee convened a task and finish group in January 2019 to explore the proposal and emerging issues in more detail. The group requested information on the plans and formally met with officers on three occasions to interrogate the plans, risks and issues. They visited the Seeley's House site and other services and looked at best practice elsewhere. To facilitate their work, they requested an extension to the timeline to afford them the time to enable an in-depth appraisal of the proposal.
18. Their advice and input provided a valuable perspective and led to a number of revisions of process and greater analysis of concerns. This included an extension to the period of consultation to 8 weeks to enable service users and carers to properly understand and engage fully with the suggested plans. They recommended additional focused engagement with service users and carers at Aylesbury Opportunity Centre. A further period of six weeks involvement was carried out through the summer and the feedback obtained was extremely useful in highlighting the extra reassurance needed for service users, their families and carers that they would continue to receive a service to meet their eligible social care need during any period of temporary closure of the centre.
19. The group suggested a letter be sent to service users, their families and carers at Seeley's day centre to confirm for them that Seeley's day centre was not under review at this time: that to date there are no plans in place either to stop it operating or to sell the land on which it is based. To reinforce the letter and for consistency, the group asked the current Medium Term Financial Plan be revised and assumptions of income from the potential sale of the Seeley's site be removed.
20. The task and finish group has summarised their findings in a letter to the Cabinet Member (appendix 3).

Vacancies and recruitment

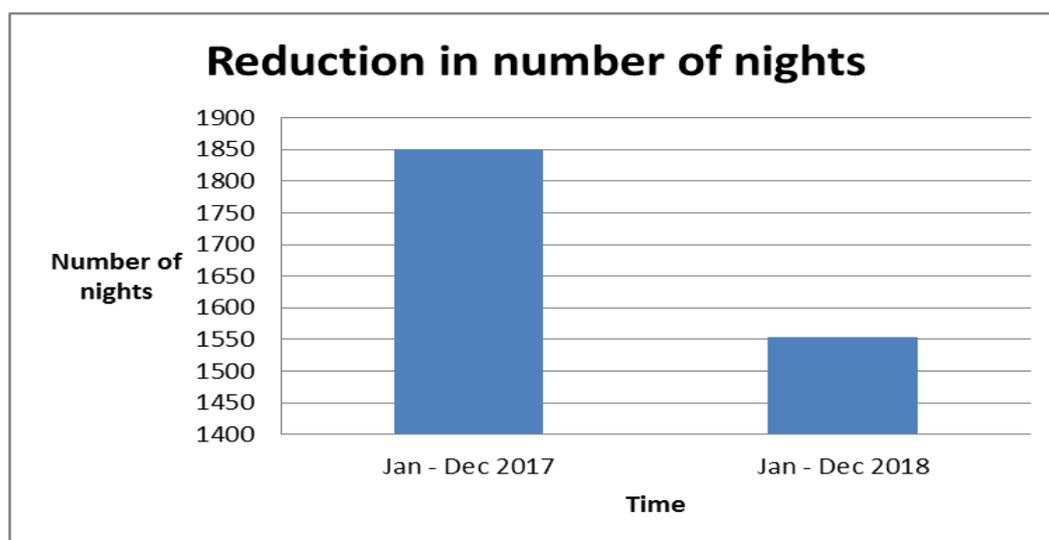
21. Recruitment to care and support roles across the county can be challenging. Each of the day opportunity centres is operating at different client capacities at this time however, maintaining staffing levels in the Beaconsfield area continues to be particularly problematic. Staff turnover and retention is a far bigger challenge at Seeley's House than with other services. Data taken in August 2019 is shown in the table below.

Role	Service				
	AOC	Buckingham	Seeley's Day	Seeley's Respite	Burnham
Staff in place	30	9	16	23	23
Support worker vacancies	3	3	13*	12*	6
Other vacancies	1 kitchen assistant	0	0	1 Team Leader	1 senior support worker

*These vacancies are ongoing, despite continuing rolling recruitment.

Current Occupancy and Future Demand

22. The service has seen a decline in the use of residential short breaks at Seeley's House. This is a decline both in the numbers of people using the service and the number of nights of care being provided.



23. Usage of Seeley's, as recorded since it returned to being managed by the County Council in January 2017 has fallen. From January to December 2017 total attendances for the year were 1,851: from January to December 2018 total attendances for the year were 1,554.

24. Health colleagues are expecting to use the equivalent of 2 beds every night over the course of the year which would equate to them using a maximum of 730 nights per annum. The proposal is to replace the current 12 bedded service at Seeley's House (only 8 beds are currently operational), with a fully operational 12 bedded facility. At 100% usage this would equate to 4,368 bed nights a year.

25. Short break services are not limited to residential stays. For example they can also include day activities, taking a break in the family home of a Shared Lives carer or a carer coming to the services users home. The number of respite nights spent in a Shared Lives provision increased from 209 in 2017-18 to 316 in 2018-19.
26. This trend aligns with the changing aspirations of service users, parents and carers coming through transitions. Some carers are looking for different solutions for the person with needs and our new strategy broadens the offer for short breaks to include community based activities and other short breaks models including Shared Lives.

Where service users live

27. According to the Joint Strategic Needs Assessment (JSNA) and in line with the general population figures for Buckinghamshire, of the people with learning disabilities aged 18-64:
- 37% live in Aylesbury Vale
 - 33% live in Wycombe
 - 17% in Chiltern
 - 13% in South Bucks
28. The numbers of people with needs living in the north of Buckinghamshire is likely to increase to a greater extent than the numbers living in the south because of the greater level of housing expansion in Aylesbury Vale.

Population growth in Buckinghamshire

Source: MYE Housing led Model This file was produced using the scenario file C:\Forecast\1. POPGROUP v4.0\2016 MYE_inp\scenario_2016 MYE New Dwell Nos SS.xls

Population projections	% Growth				
	Buckinghamshire	Aylesbury	Chiltern	South Bucks	Wycombe
In 5 years	4.8%	8.8%	1.4%	2.0%	3.3%
In 10 years	10.7%	15.8%	6.4%	11.5%	7.1%
In 15 years	15.9%	21.7%	11.1%	19.8%	10.5%

Financial Appraisal

29. The costs of operating a short breaks facility are fixed (in March 2019 Seeley's budget was £899k) but the cost of a bed per night is related to the level of occupancy of the unit. The size of a unit, the design of an environment, the nature of the user group a unit supports and whether a facility offers permanent or respite placements, all impacts on the effective occupancy level. For example an older person's residential care home with 50 beds should be able to expect to achieve 90% occupancy but a smaller unit, offering short breaks for people with multiple and complex needs even operating efficiently, would be unlikely to reduce its vacancy levels much below 15%.
30. As has been detailed, Seeley's has been severely constrained by its environment, by operating to the CQC action plan and has experienced reducing demand. It has 12 beds but has maintained 8 functioning respite beds. On 8 beds, occupancy from January to December 2018 was 54%. At this level of operation, the cost per bed night is over £573.

31. The fixed budget of the new proposed model would be £1.14m (£240k revenue contribution from CCG). Running 12 beds at 85% occupancy, the cost per bed night would be £307.
32. One point raised has been that if carers aren't able to access a new facility because an increased travel time would not be manageable for the service user then the service user would have to go in a permanent residential placement which would be more expensive for the Council.
33. The needs of the individuals who currently use Seeley's respite vary considerably as do their particular circumstances and their individual packages of support. Similarly, alternative placement costs can differ hugely. The average weekly cost of a Shared Lives placement is £343 and the average weekly residential learning disability placement is £1,600. A sample case, client A with high needs, accessing Seeley's 100 nights a year, attending a Bucks day centre 5 days a week with supported travel would have a community package costing £2,208 per week (assuming no additional support at home or support for carers).

Out of county placements

34. Not all short breaks are taken with services delivered in Buckinghamshire. For some carers a service over the border in another authority is closer than Seeley's or they may prefer the particular support offered. Typically however placements are commissioned elsewhere for individuals because their needs are highly complex and cannot be accommodated locally at the moment. The proposal for the integrated health and social care service is intended to meet the needs of all Buckinghamshire clients and avoid the need for out of county placements.
35. The total cost of out of county short breaks placements for the Council in 2018-19 was c£50k, with individual placement costs varying between £2509.78 and £3229.52 per week.

Travel Implications

36. One of the significant concerns voiced by carers and family members of people who use Seeley's respite service is the additional distance service users will have to travel and the time this may take.
37. Analysis of the travel implications from current County Council day centres to Aylesbury as compared to their journey to Seeley's House has been undertaken. Service users at Buckingham and Aylesbury day centres would travel between 20 and 36 miles less. Service users using Burnham will travel 20 miles more.
38. In November 2018 there were 40 clients accessing short breaks at Seeley's House. Of these, 25 were eligible for social care transport. On average, there is an extra 7 miles travel per person per trip for these clients. However with the housing growth in Aylesbury, the proportion of future service users is expected to increase.
39. As operates at the moment, if an individual service user needed support that was closer to where they lived, there would be a commitment to source and arrange that service for them. Also if an individual qualifies for support with transport, that will also be provided.

Consultation Process

40. A six week consultation was started on 16th January 2019 and following an extension of 2 weeks, concluded on 13th March 2019. The consultation sought the views of stakeholders about the impact on services users and carers and their family members of the following proposals:-

- To transfer residential short break services from the Beaconsfield site to Aylesbury.
- A partial new build on the Aylesbury Opportunities Centre site following the temporary closure of the Aylesbury Opportunity Centre to facilitate the build.
- An integrated service jointly commissioned with Buckinghamshire Clinical Commissioning Group to be based at Aylesbury Opportunities Centre.
- The reduction in day service capacity at Aylesbury Opportunities Centre on reopening the facility.

41. During the consultation stakeholders were asked:

- What do you think about the proposed plans for residential short breaks?
- What do you want us to consider?
- Have you any suggestions?

42. The consultation was promoted via:

- Dedicated web page
- Press releases
- Social media – Facebook, twitter
- Information displayed at Seeley's House and Aylesbury Opportunity Centre
- Engagement events for stakeholders
- Letters to key stakeholders including parents and carers distributed by the services*

43. Early feedback highlighted that AOC users may not have recognised the relevance of the consultation letter for them. As a result, a further letter was sent to AOC carers and parents in January to clarify the proposal and implications for them. The consultation was subsequently extended for a period of two weeks giving AOC service users and carers over 7 weeks where they had individually been informed they were included in the proposals. A further period of engagement was undertaken with the service users of the centre, their families and carers, commencing 5th July and completing 19th August. This was to be certain that they had every opportunity to feedback their thoughts about the temporary closure of the centre during the proposed period of build.

Participation

44. The number of people who participated in this consultation was quite small. In 2018/19 there were 1,060 people with learning disability in receipt of services from adult social care. Of these, 88 people responded in the consultation exercise. Most of the people who got involved were family members or carers and, for the people who did participate, the proposals were a significant issue.

45. Throughout the 8 weeks consultation, a large amount of feedback was received. Some individuals contacted us on numerous occasions. For example, one person contacted us on 6 separate occasions about a single issue which concerned them. Questions were submitted throughout the period and were themed to enable issues raised multiple times to be addressed. The Frequently Asked Questions were refreshed to cover the breadth of questions raised and uploaded onto the "Have your Say" pages.

46. The consultation feedback came largely from carers and family members of those using the current service at Seeley's House, specifically 33 respondents. They made 128 contacts (emails, letters or phone calls) and 75% of contacts came from 6 individuals. The detail of this contact is in appendix.

47. Councillors were contacted by relatives concerned by the proposals and 6 received letters which required responses from Commissioners.

48. Members of Parliament (MPs) were also contacted by constituents and 4 MP enquiries were received by the County Council and answered.

- In the period of engagement with AOC service users, their carers and family members, 71 letters were sent asking 3 questions
 - How do you think the temporary closure of AOC could affect your loved one, you or your family
 - Have you had any information or thoughts about alternative placements which you might be interested in
 - What actions could the County Council take to help reduce the impacts on your loved one or you

A stamped return envelope was included to facilitate written responses. All current AOC service users also received a telephone call to invite them to speak with commissioners about the proposal if they chose.

49. Telephone feedback was received from 59 people and we were unable to make telephone contact with 12.

50. Written feedback was received from 35 people, this included a combination of client, family and carer feedback.

Consultation findings and Council response

51. The Council has carefully considered all consultation feedback. A summary of the Council's response to the key issues arising is set out in the table below:

Consultation Finding	Proposed Response
1. People supported an integrated health and social care residential short breaks service	For Cabinet to agree to the proposal for an integrated short breaks provision.
2. People supported that people with needs should be able to access a residential short breaks service wherever they live in the county	For Cabinet to agree to the new more central location for the residential provision in Aylesbury. The new Adults Short Breaks Strategy will enable individuals to identify and access different types of support in their local communities.
3. Some people felt that Seeley's House was adequate and a service should remain where it was.	The Council will identify suitable alternatives for any present Seeley's House service user who are not able to access a new service in Aylesbury.
4. Some consultees proposed alternative locations and models – particularly two	New suggestions put forward during the course of the consultation were considered. However none of those proposed would have been able to deliver the outcomes outlined for the new provision.

<p>units, one in the south and one in the north of the county - were suggested by consultees.</p>	<p>High-level costs were modelled for commissioning two 6-bedded units and it was estimated the capital and revenue expense would be doubled, which is unaffordable.</p> <p>The Council will identify suitable alternatives for any present Seeley's House service user who are unable to access a new service in Aylesbury.</p>
<p>5. Some people felt that the proposal would cause anxiety and distress to current users and carers</p>	<p>Each service user will have their own transition plan and Council officers will work with families and carers to develop individual arrangements to ensure any risks or issues are mitigated on a personal basis.</p>
<p>6. Respondents were concerned where would people go when AOC closed temporarily</p>	<p>Existing day services have capacity for all those who currently use AOC and there is additional provision in local communities that can offer further choices, including for friendship groupings. This provision has been scoped and listed by commissioners.</p> <p>All service users would have a personal review of their needs and would be enabled to identify suitable, alternative support until AOC reopens.</p> <p>The redevelopment of the AOC building would not start until everyone currently using the day activities there had alternative provision in place.</p>
<p>7. Some respondents were concerned about how clear the Council had been in its proposals and length of time given to respond</p>	<p>The Council initially set out to complete a 6-week consultation but on request, extended the period of engagement to 8 weeks. Specific letters were sent to AOC service users and family members after it was raised that they were not sure the consultation include them.</p> <p>A range of different methods of communication were used to maximise involvement including sending individually addressed letters; a number of engagement events being held at Seeley's House and at AOC; information displayed at both centres; and press releases and social media promotions.</p> <p>The consultation plan was developed against best practice communications guidance.</p>
<p>8. Concern there was confusion about whether the proposals would impact on Seeley's Day Opportunity Centre</p>	<p>It was clarified at events, through direct email and in written communications that proposals did not include Seeley's day activities - these would continue to operate as usual. The position was also set out in the Frequently Asked Questions published on the "Have your say" pages of the County Council's website.</p>
<p>9. People were worried about additional travel time and expense service users could be subject to if the service relocated to Aylesbury</p>	<p>For those in Buckingham and beyond, the current journey to Seeley's House in Beaconsfield is 55 miles. The journey to Aylesbury from the far south of the county e.g. Iver is 28 miles. The Council will review each individual travel arrangements for existing Seeley's service users and will organise alternative suitable options for people who are unable to access the new provision. For anybody with an eligible need for transport, the County Council would fund any additional travel costs.</p>
<p>10. Some people were worried about how</p>	<p>This journey is walkable within about 20 minutes as a reasonably slow pace. It was confirmed that the journey on foot can be</p>

accessible Aylesbury town centre is from the AOC site	achieved on footpaths and avoiding major roads by two alternative routes.
11. Some respondents were worried that staff may leave the service rather than relocate	<p>Recruitment for Seeley's in Beaconsfield has been very challenging – appointing permanent staff in Aylesbury has been easier.</p> <p>The County Council is keen to retain staff and will work with current staff as far as possible to support them to move to another County Council location. Staff have been regularly briefed on progress on proposals.</p>

52. The feedback from the further engagement with AOC service users, carers and family members. As this period of engagement was targeting the service users at AOC, many of whom don't use the residential respite service, many of the comments received aligned with the themes covered in points 5 and 6 in the table above (point 5 some people felt that the proposal would cause anxiety and distress to current users and carers and point 6 respondents were concerned where would people go when AOC closed temporarily).

53. Feedback from the engagement and mitigation is summarised below

Concern	Counter concern or mitigation
Concern that suitable alternative provision would not be found	People felt if an alternative placement was found that the impact would not be too great. Service users, family members and carers have been assured that alternative provision which meets their eligible need will be identified.
Alternative provision would be close to Aylesbury	Market engagement has identified a wide range of alternative services in the Aylesbury area and across the whole of the County. Services are in development which will offer a diverse range of meaningful activities.
People were worried that their loved one would be left at home and become socially isolated which could have a negative impact on their loved one and stress and wellbeing impact on families and carers.	Service users, family members and carers have been assured that alternative provision which meets their eligible need will be identified.
Service users struggle to cope with change and may not adapt well	A transition plan will be developed once an alternative care and support plan has been developed and people will be supported with e.g. taster sessions to enable a safe transition
Lack of knowledge about alternative options	A booklet is being developed which will provide an up to date map of provision with the detail of services and what they can offer. This will be made available to AOC service users, and front line social work staff.

54. Some people have welcomed the proposed relocation stating that it would be beneficial for them to have a short breaks service in their locality. Others stated that the residential home will provide meaningful day time activities for their residents.

B. Other options considered, and their pros and cons

55. The concept of moving residential short breaks from Seeley's House is not new. Extensive consultation, design and planning work was undertaken on the previous proposed move to Orchard House in High Wycombe, which was subsequently halted. These plans were co-produced with carers and families and architects and operational staff and will form the basis of the new build.

56. In April 2018, Cabinet resolved to explore sites which could accommodate a new residential short breaks facility. Officers were asked to identify potential options and make a recommendation.

57. A review of the County Council's Land and Asset Strategy Review (LASR) was undertaken. Aylesbury provided a number of potential sites and was a preferred location from the perspective of officers for a number of reasons:

- Central location within a long county making equitable access for residents
- Accessible from north as well as south of the county
- Better access to countywide transport links
- Recruitment of social care staff tends to be less challenging in the Aylesbury area than other parts of the county. This could lead to a more stable staffing cohort, greater consistency of care, reducing reliance on costly agency staff
- Suitable sites are available in Aylesbury
- Future housing growth in Buckinghamshire will be greater in the north of the county
- Ability for some people to continue accessing respite to access a day service on the same site.

58. Three potential sites were identified. These were:

- Aylesbury Opportunity Centre (AOC) – the site houses a day centre which is underutilised as the number of service users at AOC has declined in recent years. It is close to Aylesbury town centre, is accessible from the north and south and the County Council owns the site and would not need to spend capital on acquiring the land. The buildings on the site would be reconfigured alongside a partial new build. The designs compiled previously for Orchard House will fit on this site and much of the previous planning and design work could be used. Building on this site would maximise the use of the currently underutilised site.
- Bucks Sports and Social Club site – also an underutilised site, the existing services were being de-commissioned. The land had the potential for a number of other disposals. Any development was likely to take longer than the proposals at the AOC site. This was going to be a more expensive option than the AOC site.
- Quarrendon School site – this proposal did not fit with the wider plans already in place for the use of this site. It would also be a more expensive option than AOC site.

59. One Public Estate Property Group for Buckinghamshire was approached, but there were no suitable buildings or sites available in Aylesbury. Oxford Health Foundation Trust had some land available however this did not have suitable planning permission and would have been very costly to acquire the land. The possibility of utilising the former Ridgeway site in High Wycombe was raised however NHS England had already made plans for the site.

60. The funding required for commissioning two 6-bedded units was modelled on a high-level basis and it was estimated the capital and revenue costs would be double of that of a single 12-bedded scheme, which would be unaffordable.

C. Resource implications

61. The proposed partial build on the existing AOC site is a partnership project with Buckinghamshire CCG. Funding will be from both health and social care. The Asset Strategy Board (now called The Property Board) received a report requesting the funding for the provision of a new, fit for purpose, short breaks facility at Aylesbury Opportunities Centre (part new build and part refurbishment) for an estimated cost of £3.5m. The Property Board will also receive the business case and updates through any project programme. In addition, approval has been received to deploy NHS England capital grant of £335k, subject to final confirmation. The CCG supports the development of an integrated health and social care short breaks service and has agreed that it will re-commit its current revenue budget to the project. This was re-confirmed in a recent CCG meeting on 25th April 2019 and is in the order of £240k revenue commitment per annum.

62. South Bucks Association for the Disabled (SBAD) made a large and generous donation to Seeley's House site in the early 1980s. If this proposal is agreed, SBAD agrees the day opportunity services will continue to operate from the site and its financial contribution will continue to be represented against those services.

D. Value for Money (VfM) Self-Assessment

63. The current model of short breaks respite does not enable the service to meet the needs of all Buckinghamshire residents. Seeley's House cannot meet the needs of continuing healthcare clients, nor can it necessarily meet the needs of those with multiple and complex needs and those with behaviours that challenge simultaneously and there is some evidence people with needs living in the north of the county haven't been using the facility as its not accessible. This can result in expensive out of county placements being required, whilst capacity exists in Seeley's House, but is not useable. The proposed new service will be able to meet the needs of health clients and because of the proposed flexible design, it will enable the service to be compartmentalised, and therefore will be able to meet the needs of those with multiple and complex needs, and those who exhibit behaviours that challenge simultaneously. This will improve occupancy and value for money. There is also the opportunity to sell bed space to other neighbouring authorities in any occasions of under-usage.

E. Legal implications – Statutory duties:

64. There are statutory duties and principles that are relevant to this decision set out in the Care Act 2014 and related Care and Support Statutory Guidance.

65. The Local Authority is under a duty to provide or arrange services that help prevent people developing needs for care and support or delay people deteriorating such that they would need ongoing care and support.

66. In meeting this duty the Local Authority is not required to directly deliver services but must help develop a market, using a wide range of approaches that delivers a wide range of sustainable high-quality care and support services that will be available to the community.

67. The market for care and support services is part of a wider system in which much of the need for care and support is met by people's own efforts, by their families, friends or other carers, and by community networks.
68. Local authorities should commission services having regard to the cost-effectiveness and value for money that the services offer for public funds and must have regard to a sufficiency of provision – in terms of both capacity and capability – to meet anticipated needs for all people in their area needing care and support – regardless of how they are funded.
69. The Care Act 2014 created a single, consistent route to establishing an entitlement to public care and support for all adults who need care and support. Under the Care Act 2014 the County Council has a legal duty to meet an adult's 'eligible needs'. The Care Act 2014 introduced a national eligibility threshold, which must be met for a person's needs to be eligible. Whether an adult has eligible needs is determined by a Care Act Assessment, including a financial assessment where necessary.

E Legal implications – Consultation:

70. The consultation undertaken by the Council was in the context of the Gunning principles as set out in relevant case law:

R v Brent London Borough Council, ex parte Gunning (1985) 84 LGR168 identified what are known as Gunning principles; these are that:

- Consultation must be at a time when proposals are still at a formative stage;
- The proposer must give sufficient reasons for any proposal to permit of intelligent consideration and response;
- Adequate time must be given for consideration and response; and
- The product of consultation must be conscientiously taken into account in finalising any statutory proposals.

These principles were specifically endorsed by Lord Wilson in R (Moseley) v London Borough of Haringey (2014) UKSC56 and noted as a "prescription of fairness".

Gunning Principle 1 – Consultation must be at a time when proposals are still at a formative stage.

The consultation sought to determine the impact on individuals, of the proposal to move the service from the current site in Beaconsfield to Aylesbury. The purpose of the consultation was to enable consideration of mitigations which might need to be put in place, as well as the raising the potential to identify issues which may yet not have been considered. The proposal to move residential short breaks is not in itself new. Previous plans to relocate the service in High Wycombe, on the Orchard House site, had been extensively explored with service users, carers and parents in 2014/15. This involved the co-design the new building in detail. When the proposal paused, the plans were retained and form the basis of the proposal on the Aylesbury Opportunity Centre site. Ahead of this consultation, service users, their parents and carers were engaged in discussion to inform the development of the draft short breaks strategy and policy, during which there were a number of engagement events and opportunities, ahead of the formal consultation for both the strategy and policy.

Gunning Principle 2 - The proposer must give sufficient reasons for any proposal to permit of intelligent consideration and response

Service users, their parents and carers were alerted to the publication of the papers on the proposal to relocate residential short breaks, several weeks before the papers were published. They were invited by letter to two pre-consultation engagement events where they received some information about the proposal ahead of the publication of the papers. The meeting on 20th December was held at Seeleys House. A further meeting was held on 3rd January, ahead of Cabinet on 7th January. Senior Commissioning Officers attended the meeting and service users, parents and carers were given information about the proposal. Following Cabinet approval to go to consultation, a series of six engagement events were held at Seeleys House and Aylesbury Opportunity Centre in order provide opportunities for the proposal to be discussed and stakeholder could ask questions and express their views. A list of Frequently Asked Questions was maintained on the consultation page of the county council website and this was reviewed regularly and updated approximately on a weekly basis throughout the consultation

Gunning 3 – Adequate time must be given for the consultation

Cabinet approved a 6 week consultation. However during the consultation, requests were received for more time and the Cabinet Member agreed to extend the consultation for a further 2 weeks.

Gunning 4 – The product of the consultation must be conscientiously taken into account

The End of Consultation report has considered all the feedback received during the consultation and the further post consultation engagement with AOC service users, their families and carers. This report is presented to Cabinet as an appendix to this report, in order to assist them in their decision making.

F. Property implications

71. If agreed, the proposal would be to close Aylesbury Opportunity Centre for a period of approximately 14 months whilst the partial build of the residential short breaks facility is undertaken and the remaining day services space is reconfigured to continue to provide day activities. Once the building is completed, a phased transition of clients back into the Day Opportunities centre and the short breaks facility will be planned and undertaken. Until the review of day services is completed and any decisions are taken in relation to that, the Seeley's House site will continue to operate a day service.
72. Alternative base arrangements will be considered and identified longer-term for Branching Out and the Spectrum service users.

G. Unitary Council

73. No unitary implications are envisaged. As this is a long term project which spans the transition to the new authority, a briefing will be provided to new Cabinet and Elected Members as required.

H. Other implications/issues

74. Families wanted to draw the attention of Councillors to the fact that any level of disruption can have an impact on those people who currently use the service.

75. The proposed move from Beaconsfield to Aylesbury will mean that some people who access residential short breaks and reside in the south of the county will need to travel further to access this service. However, people who reside in the north will need to travel less.
76. People who reside in the north of the county and currently do not access residential short breaks due to the travel distance to Beaconsfield may be able to benefit from the service. Service users who have continuing health care needs cannot currently access a service in Buckinghamshire, and the new service will address this.
77. The capacity at the day opportunities provision within AOC will be reduced. The extent of this will be determined when further design and planning commences on agreement to proceed with the project.
78. There may be an impact on travel costs for interim care plan arrangements for service users temporarily displaced from AOC. This will not be understood until all clients have been reviewed or reassessed and alternative placements agreed with them and their carers or family members. For some people who do not have an assessed need for travel, the costs of additional travel may fall to the individual.

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

79. The End of Consultation report is appended to this paper and summarises the feedback received.
80. Consideration was given to the petition received at the end of the consultation. A petition was signed by 743 people in support of the sustaining a short breaks service on the Seeley's House site. The petition was entitled "Save Seeleys Respite Unit Beaconsfield". The petition asked the County Council to "keep Seeleys Respite unit open in Beaconsfield or open a smaller one in the car park."
81. All member divisions are impacted as this is a Buckinghamshire wide service. The proposed move from Beaconsfield to the AOC site has precipitated interest. Both MPs and local Councillors have had approaches from parties (7 families are in the main the ones who are most concerned). All member briefing events were held on 17th April and on 3rd September 2019.

J. Communication issues

82. A detailed internal communications plan was put in place to provide an operating framework for all communications. Service users, carers, families and staff operating in AOC have been given updates during the course of the consultation phases.
83. This has been by letter or in person. During the course of the consultation, officers met with service users and carers and family members.

K. Progress Monitoring

84. If the proposal is agreed, a comprehensive delivery and transitions plan will be developed with time lines and key milestones. A highlight report will be produced monthly and progress will be monitored through the Direct Care and Support Programme Board and the Adult Social Care Transformation Board.

L. Review

85. The design and build programme will take 14 months from commencement of the project. Officers will keep the Cabinet Member briefed on progress.

Background Papers

1. [Decision to go out to consultation on Residential Short Breaks](#)
2. [Short Breaks Strategy](#)
3. [Short Breaks Policy](#)

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 27th September. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

MOVE AND IMPROVE

Residential Short Breaks
Consultation evaluation
report April 2019



Executive summary

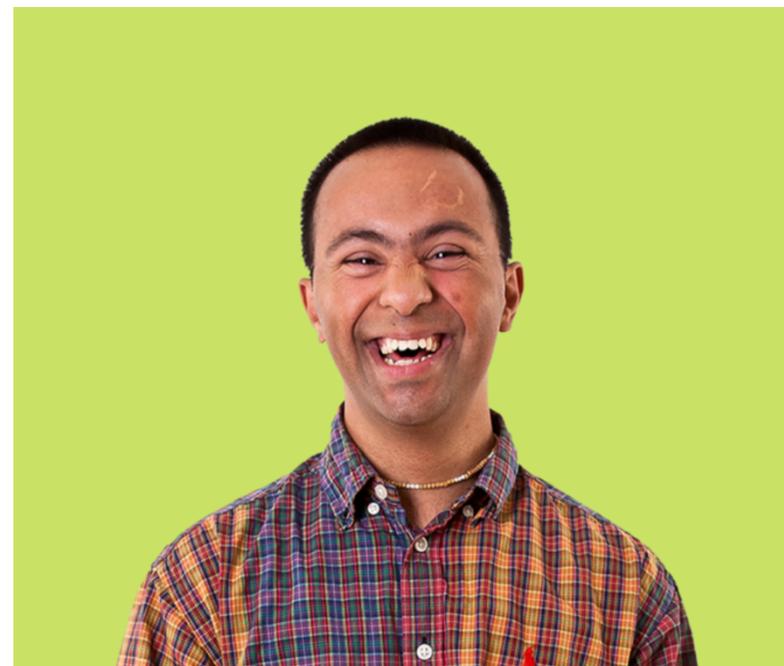
The Council's short breaks service is located at Seeley's House in Beaconsfield. The service provides overnight short breaks for people with learning disabilities, usually living in the family home. Currently 1,060 people with a learning disability receive Council services (2018/19). Of these, 73 (7%) used a short breaks service (including Shared Lives).

In total 41 people use the residential short breaks service at Seeleys (December 2018). This represents 56% of all people using short break services.

Consultation proposal - £3.4 million investment

Our proposal is to build a new purpose built facility to provide a modern and fully integrated health and care residential short breaks service. The aspiration here is very high, to release £3.4 million capital investment and build a new and very much improved residential short breaks service, which will be of significantly higher quality and will be fully integrated across health and social care. This will include the provision of nursing services on site. This will be the first time in Buckinghamshire that we have had the opportunity to take full account of resources from both health and social care, in relation to residential short breaks. It is our aspiration that our modern design will embrace best practice in providing residential short breaks that are modern and built to meet the future needs of our users and carers. We will use as a basis, the previous designs and considerations from the Orchard House development which were developed in partnership with the carers and family members from Seeleys House service users. These plans were developed bringing together stakeholders with expert architects in health and care provision, with modern evidence base at its core. For the proposed new service, this will mean:

- Jointly commissioning the service with Buckinghamshire CCG.
- Temporary closure of Aylesbury Opportunities Centre (AOC) while building takes place.
- Finding alternative placements for AOC day opportunities service users.



Consultation method

The consultation ran for 8 weeks between 16 January 2019 and 13 March 2019. Engagement focussed on services users, families and carers currently using services at Seeleys House or AOC. The consultation used good practice guidelines including Gunning Principles. Face-to-face meetings were chosen as the best method for engaging the audience. People could also give their views by email, phone or letter.

Consultation findings

A total of 128 e-mails or phone calls were received from 33 different people. Of these, 97 (75%) came from just 6 people.

Most people who took part in the consultation were carers or service users, attending either AOC or Seeleys respite unit.

There was no disagreement expressed with the future service being an integrated health and social care service.

People that responded to the consultation opposed moving to Aylesbury, but not to moving the service in principle. For example, other sites were proposed as an alternative. Key reasons given for opposing the move were:

- Travel time and distance.
- Alternative proposals need to be considered.
- Happy with the current service.
- Preference to make improvements to the current building
- Loss of experienced staff from Seeleys House

People that responded to the consultation opposed using the AOC site for the service, as well as the need to temporarily close it. The reasons given for this were:

- Negative impact of change on Day Opportunities service users, their families and carers.
- Finding suitable alternative placement.
- Concern over future Day Opportunities capacity.

- Loss of current experienced staff from AOC.

Conclusion

We believe that the new service we are proposing is a significant improvement on the existing provision.

Views received during this consultation related only to a small proportion of those receiving learning disability services and cannot be seen as necessarily representative of the whole county.

In total 41 people use the residential short breaks service at Seeleys (December 2018). Of these, 14 (34%) live in Aylesbury Vale. The remainder 27 (66%) live in the Wycombe, Chilterns or South Bucks areas.

Those living in the south would prefer the service to stay in the south. Those living in the north saw the move as a benefit.

There is capacity within the existing Council day opportunities estate for people who need a building based service.

If the move is agreed, care and sensitivity is required and families will need time to engage with the process.

Contents

1. Executive summary
2. Purpose of this report
3. Background
4. Consultation process
5. Methodology
6. Communications
7. Responses
8. Summary of consultation themes
9. Findings
10. Conclusion
11. Appendices

1. Purpose of this report

This report is a record of the Residential Short Breaks consultation. Its purpose is to:

- Describe the process used.
- Detail what happened.
- Outline what people said and what this could mean.
- Show any shared ideas.
- Reassure participants their views have been heard
- Help with decision making*.

**It will be attached to the Cabinet report proposing to move and improve residential short breaks.*

2. Background

2.1 How short breaks can help

Short breaks are for people usually cared for in their own homes. This is by a family member, friend or partner who is not paid to give care. Short breaks are a vital part of making sure people can stay living in their own homes, for as long as possible.

Short breaks benefit both service users and carers. They provide a break from home or caring responsibilities. Time away from home can provide



an opportunity to learn new skills, build a wider support network and make new friends.

A short break means carers have time to rest or focus on other things which improve their own emotional and physical health.

We know that people with very complex needs will always need some type of specialist care. However, short breaks can be so much more than traditional residential or respite care.

Short breaks include day, evening, overnight, weekend or holiday activities. They do not have to be in a residential setting. They can take place in your own home with the help of a personal assistant, the home of an approved carer (e.g. Shared Lives) and in your local community.

Our ['Adult's Short Breaks Strategy 2018-2022'](#) sets out a new approach which broadens the concept of a short break.

2.2 Our vision for adult social care and short breaks

'To make the best use of the resources available to help the people of Buckinghamshire lead fulfilled lives.'

We want to make sure that people are as independent as possible and can access a wide range of short-breaks. We also want to provide value for money services that meet both current and future need. At the same time we have to plan for growth in demand – as well as the financial challenges we face. This means making sure the money we have for short breaks is spent where it is most needed.

Our current short breaks offer is not flexible enough. A lack of consistent alternative short breaks has led to expensive out of area placements. By modernising the short break services and broadening choice, we believe we can make the best use of our resources.

The proposed changes to short breaks are in line with 'Better Lives Strategy 2018-2021' – our new approach to adult social care. The 'Better Lives' approach is about giving the right level of support for people who are:

- Living independently.
- Regaining independence after a crisis.
- Living with support.

We want to provide more personalised care or support. This means greater access to local, voluntary, independent and community services. Although building based services will remain for people with the most complex needs.

2.3 Proposal for residential short breaks

Our proposal is to build a new purpose built building to provide a modern and fully integrated health and care residential short breaks service. The aspiration here is very high, to release capital investment and build a new and very much improved residential short breaks service, which will be of significantly higher quality and will be fully integrated across health and social care. This will include the provision of nursing services on site. This will be the first time in Buckinghamshire that we have had the opportunity to take full account of resources from both health and social care, in relation to residential short breaks. It is our aspiration that our modern design will embrace best practice in providing residential short breaks that are modern and built to meet the future needs of our users and carers. We will use as a basis, the previous Orchard House designs and considerations which were developed in partnership with the carers and family members from Seeleys House service users. These plans were developed bringing together stakeholders with expert architects in health and care provision, with modern evidence base at its core.

The proposal for residential short breaks plans to:

- Change location from Seeleys House* in Beaconsfield to the AOC site.
- Improve facilities and access with a partial new build. Investing £3.4 million in a new facility.

- Jointly develop a residential short breaks service with health.

The proposal would mean:

- Closing AOC for about 14 months. This is while building work takes place.
- Finding interim placements for current AOC service users. (Depending on assessed need this could be a permanent move).
- A change in day service capacity at AOC when it re-opens.
- Once re-opened, AOC would focus on supporting people with more complex needs.

****Seeleys day centre was not part the consultation.***

3. Consultation process

Officers followed the Council's consultation guidance. This followed a process and the 'Gunning principles'. The process had four stages:

1. Pre-consultation engagement and research.
2. Planning.
3. Consultation period.
4. Evaluation and reporting.

Each stage was managed by the lead Commissioning Officer. The Consultation & Engagement Lead and a Senior Communications Officer supported the consultation process.

Regular meetings took place to plan activities and monitor progress. The Director for Joint Commissioning liaised with Executive Director for Communities Health & Adult Social Care and the Cabinet Member for Health and Wellbeing.

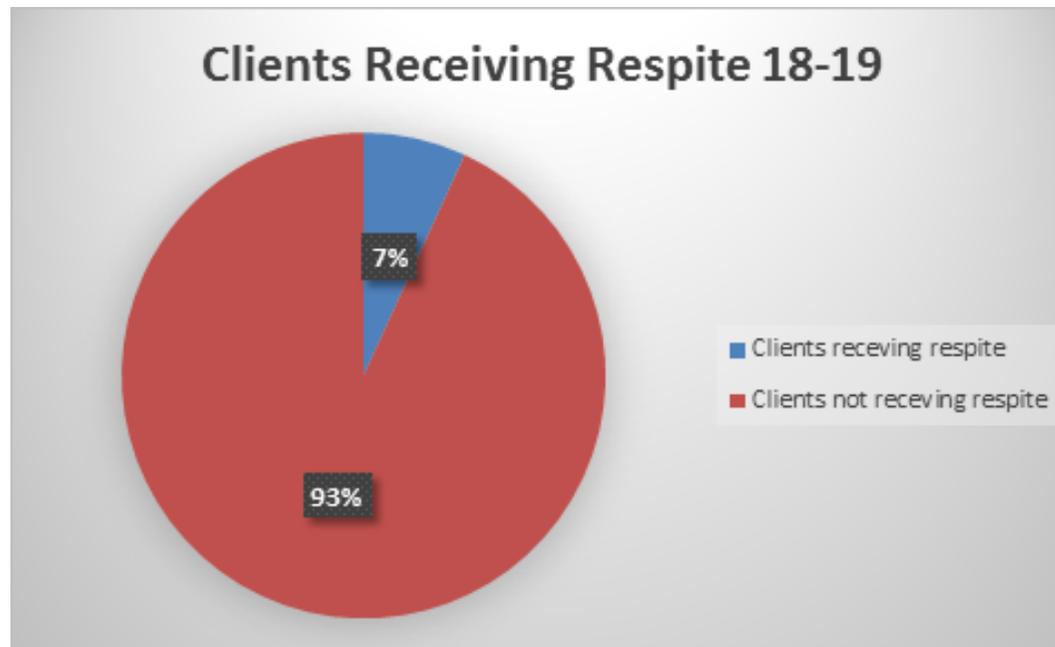
4. Methodology

4.1 Pre- engagement and research

Short break service users

There are 1,060 people with a learning disability receiving Council services (2018/19). Of these, 73 receive residential short breaks. This includes all service users who use the service at Seeleys House, as well as those who used other types of residential respite. This means just over 6% of learning disability service user's access short break services (see Chart 1).

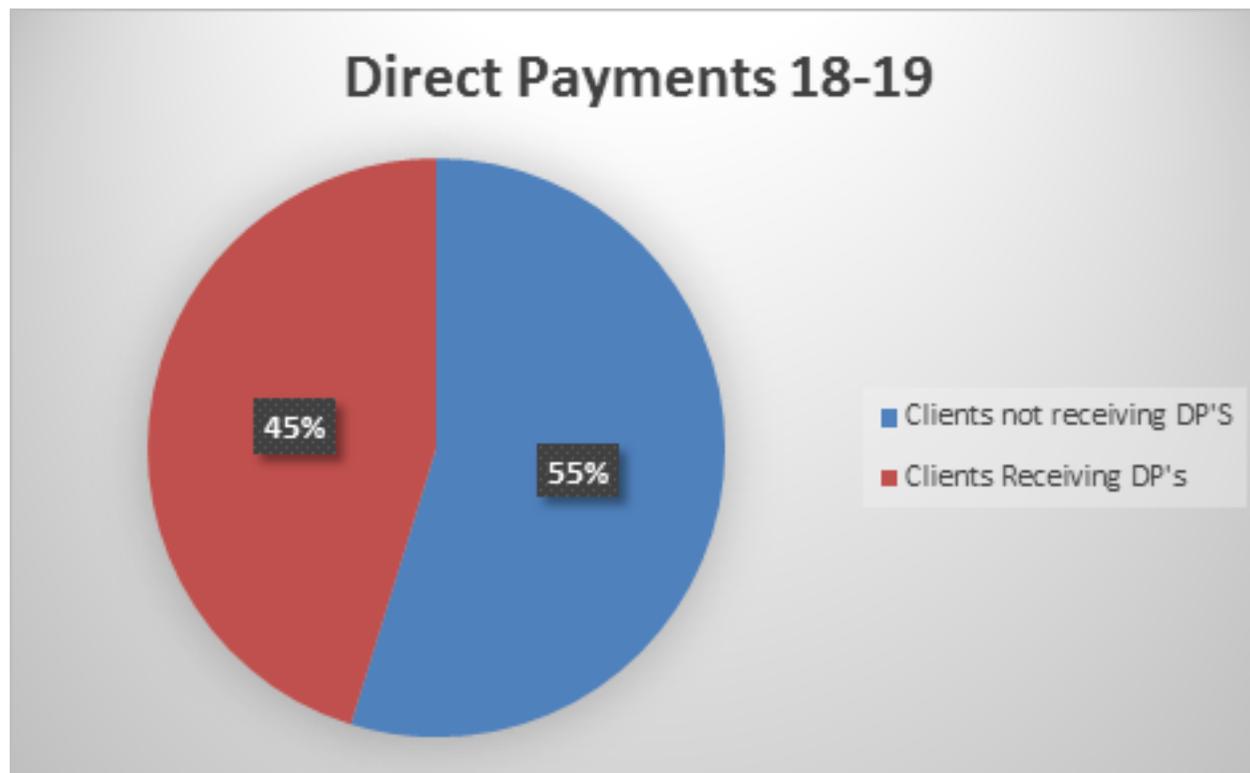
Chart 1: Residential short break service users as a percentage of learning disability service users



In total 41 people use the residential short breaks service at Seeleys (December 2018). Of these 14 (34%) live in Aylesbury Vale. The remainder 27 (66%) live in the Wycombe, Chilterns or South Bucks areas.

Of the 1,060 people receiving learning disability services in 18/19, 479 were taking a direct payment. These clients make their own decisions about how they use their direct payment. They could be using these to access alternative short breaks provision, including Shared Lives.

Chart 2: Percentage of service users with a learning disability in receipt of a direct payment



The service used to support 11 CHC funded clients who left Seeleys at the end of 2016.

Opportunities Centres

Numbers of people using day opportunities centres has fallen over the past few years, meaning they are under used and spaces are available to meet the needs of people requiring building based support. For example:

- **AOC*** - dropped by over 40%. From 106 clients across a week (May 2016) to 63 (February 2019).
**Spectrum and Branching Out also based there*
- **Chesham** – dropped by over 25%. From 58 clients across a week (May 2016) to 43 (February 2019).
- **Buckingham** – dropped by 45%. From 40 clients across a week (May 2016) to 22 (February 2019).

Orchard House

We looked at relocating the residential short breaks service in 2014/15. This involved a move to the Orchard House site in Wycombe. At the time we worked with carers and family members to develop a 'blue print' for the new build facility.

This design met four key criteria:

- **Capacity** – 12 bed facility
- **Use of space** – separate areas. Meaning people with behaviours that can challenge can use the building at the same time as others.
- **Flexibility** - to meet the needs of people with multiple and complex physical and learning disabilities.
- **Occupancy** – ability to maximise occupancy, reducing the need for high cost, out of county short breaks placements.

The move to Orchard House was later put on hold. However, the Orchard House plans provide a strong 'starting point' which has shaped the AOC proposal.

Finding a new site

In April 2018 a decision was taken by the Cabinet to find a new site for residential short breaks.

The Land Asset Strategy Review (LASR) is a list of all County Council assets. Our Major Projects Team used the LASR to find suitable sites. Architects confirmed that the plan already developed with carers would fit onto the AOC site.

Short breaks strategy

Consultation on the draft Adult's Short Breaks strategy took place in summer 2018. The strategy was agreed and published in October 2018. Following this a draft short breaks policy was developed. This also underwent consultation in Autumn 2018.

These consultations have informed our approach on the impact of service relocation. Specifically:

- The importance of quality and safety - to both carers and clients.
- The vital role short breaks have in sustaining the caring relationship.
- Choice and flexibility of short breaks to meet individual needs.
- Accessibility in terms of transport, funding and eligibility.

Cabinet decision

The Cabinet report proposing the consultation on the service move was published on 21 December 2018. This was for the Cabinet meeting to be held on 7 January 2019.

We wrote to service users, their carers and family members prior to the report being published. This was to tell them about the report and offer to provide more information. A meeting was held on 20 December.

This was to share the proposal and process with them before it became public. Being close to Christmas, the timing was not convenient for some carers and parents. We arranged a second pre-meeting on 3 January for those unable to attend the first.

On 7 January 2019 Cabinet agreed the consultation could take place.

4.2 Planning

In line with Council guidance a Consultation and Engagement Plan for the relocation of residential short breaks was developed. The plan set out:

- What was required from the consultation?
- Who we needed to consult with.
- How we would consult.
- Officer's responsibilities.

The aim of the Residential Short Breaks Consultation was to find out what people thought about the proposal for residential short breaks and understand how they may be affected. We did this by:

- Identifying and making timely, appropriate contact with key stakeholders.
- Providing clear accessible information on the proposed plans.
- Putting suitable mechanism(s) in place for people to give their views and ask questions.

4.3 Consultation period

The eight week consultation started on 16 January 2019 and ended on 13 March 2019.

A six week period was originally proposed and agreed by Cabinet. This was based on the number and frequency of events. Following requests for more time, the Cabinet member agreed a two week extension.

During the consultation we asked people:

- What do you think about the proposed plans for residential short breaks?
- What do you want us to consider?
- Have you any suggestions?

Over the consultation period there was regular interaction between the Council, carers and families. This was mainly by email and phone (128 interactions). Details of these were recorded to use in consultation feedback.

Throughout the consultation period we kept people updated with regular communications. These included:

- Reminders for meetings.
- How long left to have your say.
- How to have your say.
- Updated FAQs.

4.4 How we sought views

We had already run two previous consultations about short breaks. This raised concern about consultation fatigue and shaped how we chose to get views. Questionnaires or focus groups were considered too formal and restricted. Also, as these methods had been used previously, they might be perceived as repetitive. Therefore a different and more flexible approach was sought. It was thought that events would allow more scope for individual views and two-way open discussion. Views were invited through a number of face to face events. But they could also be given by email, phone message, or letter directly to the Adult Social Care team.

4.5 Consultation evaluation and reporting

On conclusion of the consultation all the comments were reviewed and collated into a report. See Appendix a. for a summary of comments received.

5. Communications

The Council wanted to hear from service users, their carers and families, as well as staff and interested members of the public. For this reason the consultation and events were promoted in a number of ways including:

- Direct mail – letters targeting parents and carers distributed by services.
- Dedicated web pages and url – www.buckscc.gov.uk/shortbreaksforadults
- Press releases – distribution includes members, partners and Parish Councils.
- Social media – Facebook, Twitter (including posting on online communities).
- Information displayed at Seeleys House and Aylesbury Opportunity Centre
- Engagement events
- My Bucks – newsletter

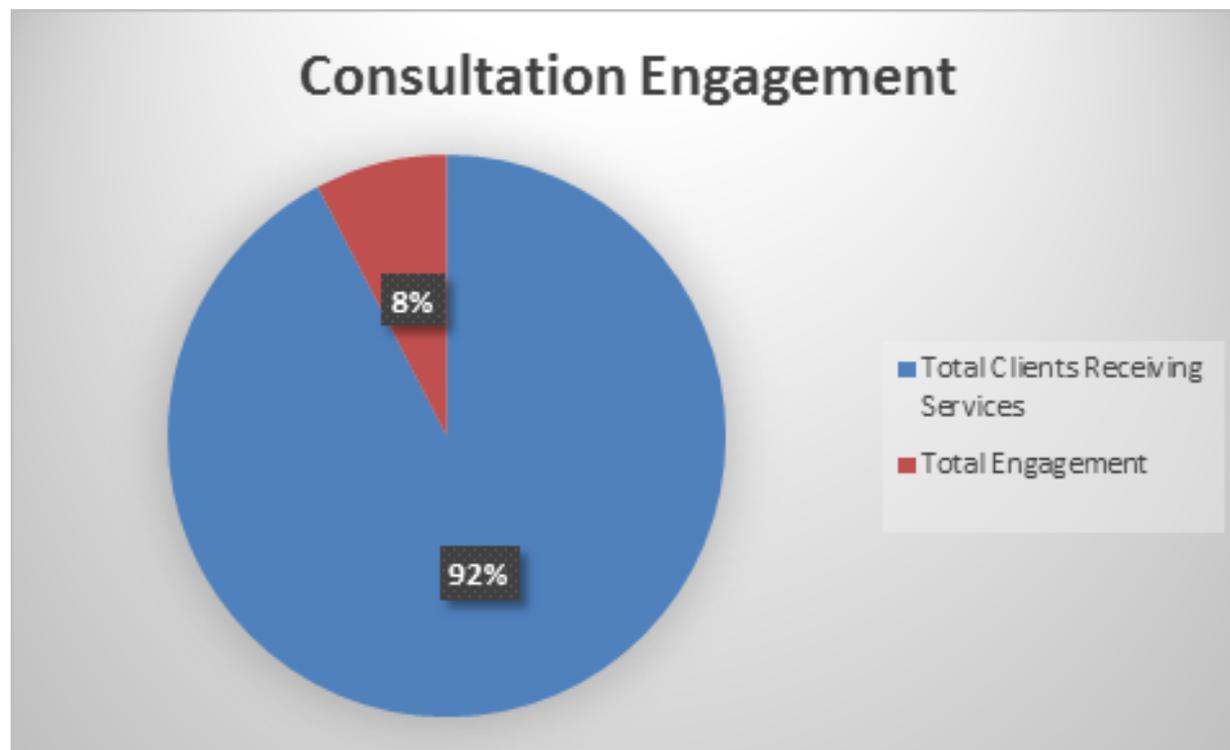
6. Findings

6.1 Response rate

The number of people taking part in the consultation was small compared to the number of people receiving learning disability services (1,060).

A maximum of 88 people took part in the consultation. This is made up of 55 event attendees and 33 people giving views by email, letter or phone. People did not leave their contact details at every event, so it is not possible to quantify duplicate attendees. Chart 3 below shows this is 8% of people receiving learning disability services (1,060).*

Chart 3: Number of respondents as a percentage of people receiving learning disability services.



**Assuming only one respondent per service user.*

6.2 Consultation contacts

6.3 A number (88 maximum) of carers and family members made a great effort to attend engagement events or write detailed emails. These set out the impact of a move on their loved ones and themselves.

In total, 950 formal and informal responses were received, using six different methods. This indicates that the response methods put in place worked (see Diagram below), especially compared to the number of questionnaire responses received for the Short Break Strategy and Policy consultations (117 and 88 respectively).

6.4 Engagement events

Initially four events were planned, two each at Seeleys House and Aylesbury Opportunity Centre. A mix of morning, afternoon and evening sessions were offered.

A further morning session was added following a request from a carer, in the context of the two week extension.

Each of the engagement sessions was attended by commissioning and operational staff. At the start of each meeting a commissioner outlined the proposal before opening discussion up to the floor.

These events allowed stakeholders to ask questions about the proposed changes. They also gave officers the opportunity to hear what impact relocation of the service would have on carers and family members.

Some stakeholders chose to attend more than one event, some attended several, totalling 55 contacts overall.

The first event saw a low number of attendance. As the consultation period progressed attendance increased. The last event was the

Diagram 1

Residential Short Breaks consultation contacts

Type of engagement	No: of contacts
 Face to face events	55
 Member of Parliament enquiries	4
 Letters - County Councillors	6
 Letter - Stakeholder	13
 Emails to Commissioner mailbox	128
 Petition signatories	743
	Total contacts
	950

best attended with 24 attendees. Nearly all attendees declared themselves to be family members or carers. There was also representation from supported living providers.

People who attended the engagement events and did not feel able to speak were encouraged to submit their views by email. Indeed everyone who attended the events was also encouraged to share their personal views by other methods available.

Appendix b. Notes from engagement events

6.5 Petitions

The Council received an e-petition on 18 March 2018. It was entitled '*Save Seeleys respite unit Beaconsfield*' and held 743 signatures.

The petition asked the Council to '*Keep Seeleys respite unit open in Beaconsfield, or build a new smaller unit in the car park*'.

The Council hosted e-Petition facility requires signers to '*live, work or study in Bucks*'. The e-Petition received during the consultation was hosted on a third party site.

6.6 Email

A total of 128 emails or phone calls were received from 33 different people. Of these, 97 (75%) came from 6 people.

During the course of the consultation a range of questions were asked. Most of these were relevant to the consultation and the wider public. They were posted as 'FAQs' or frequently asked questions on the consultation

web pages at www.buckscc.gov.uk/shortbreaksforadults . When possible these were updated weekly. The questions asked were themed into eight categories as follows:

- The move to Aylesbury Opportunity Centre (AOC)
- AOC
- Seeleys House
- Location, travel and transport
- Assessment and transition
- The new service
- Capacity and alternative placements
- Consultation and process

See Appendix c. for FAQs posted on the County Council website

6.7 Member of Parliament enquiries

Four people wrote to their Members of Parliament about the proposal. This resulted in enquiries from MPs to which the County Council responded.

The letters raised a number of points with similar themes, which had been raised through other routes and answered in the FAQs. For example service users being left without an alternative service (FAQ 2).

“As a council tax payer I consider Buckinghamshire C C has acted very poorly in recent years - failing to support families with learning disabled members through continued erosion of provision.”



7. Summary of consultation themes

7.1 Overview

Of the people that responded there was a high degree of emotion expressed, and:

- Many said it was important to have a short breaks service located in South Buckinghamshire.
- They described the current service as an integral part of managing their caring responsibilities.
- Some carers felt angry and frustrated by the Council's proposal.
- They perceived a lack of care and consideration of the impact on their loved ones and themselves.
- Concern about the affect the proposal would have on service users was frequently expressed.
- Carers were keen that the Council was aware of the level of disruption the proposals would have on their loved ones and themselves.

Several themes emerged. These are outlined in more detail below.

7.2 Theme: alternative proposals

Some people felt that Seeleys House was adequate and a service should remain where it was. Alternative locations were suggested by consultees. These included Burnham and Chesham Day Opportunities Centres, the former Orchard House site and land near Stoke Mandeville Hospital. Indicating that, a move in principle, was acceptable.

Some people (17) proposed alternative locations for the short breaks service. The most popular (8) was to build two smaller respite units, located north and south of the county. Some people acknowledged that this proposal would not be as affordable as one unit, with Council property colleagues confirming it would broadly double the revenue and capital costs.

However, there was a view by some that Learning Disability services have reduced over the years. They felt that the Council should prioritise investment in residential short break services.

Other suggestions are outlined in Diagram 2 below.

Diagram 2: Alternative proposals

	No: in support
Modernise Seeleys	1
Two units (north and south)	8
Use of the Bierton Hill site	2
Burnham Day Opportunities Centre	3
Build in the Seeleys car park	1
South of county location	1
Mid-county location	1



7.3 Theme: wellbeing

Client wellbeing was discussed at all the events. Many of the emails received talked about how the proposal would affect the service users and their families.

They talked about the effect of the caring role on a family and the need to support families to keep on caring. There was a feeling that the Council is reducing support to them.

Concerns varied from person to person but included:

- **Mental and emotional health** – with the change and disruption potentially triggering anxiety, depression or behaviours that challenge. Making it very important that individual needs and impacts are fully understood and mitigations put in place.
- **Alternative provision** - People were concerned about what provision they could use whilst AOC was closed. They thought there was a lack of suitable day opportunities for those people with complex needs. There was anxiety that there would be no space in other Day Opportunity Centres. Carers wanted assurance that the AOC service will not close until suitable alternative provision has been found for all those who currently use the service.
- **Friendship groups** - several people said keeping friendship groups was important. They felt this should be a key factor in any care and support plans related to the proposal.
- **Safety** - was raised by many people. Some felt that the Council had not considered how the move would affect vulnerable people. Comments included considering safety of vulnerable people for whom a service move could be very disturbing and have a knock on effect for all family members. The unfairness of causing disruption to users of a day centre to benefit short breaks service users was highlighted, feeling the County Council was not taking into account the needs of all vulnerable clients.

“Families are affected by learning disability through no fault of their own and such impacts have devastating consequences for other family members.”



7.4 Council processes and timing

Pre-consultation

Some people felt that the timing of the pre-consultation meeting was not well planned. They felt the process was needlessly hurried. Invitation letters to carers were posted on 12 December. However, some people did not receive them until the day before the meeting. This created problems for some people in attending.

The meeting was aligned with the Cabinet process. This meant arranging it before the Cabinet report was published on 21 December. The purpose of the letter was to let people know our intention to consult in the New Year if Cabinet agreed.

Letter subject line

Some people felt the letter was misleading, in particular for those at AOC. This was because the letter subject line said ***'new plan for residential short breaks'***.

Some people did not read the letter initially as they did not think it was relevant to them. The letters were personally addressed and referred to AOC service users and staff. Once this was known to the Council, a second letter was sent to AOC carers and parents to clarify.

Consultation period

There was a lot of discussion about the need for a realistic time frame. People felt this was an important issue which should not be rushed. As such the consultation period was extended.

"It is the duty of civilised society to ensure that the maximum possible support is given to such families so that siblings do not become carers and marriages break up."



Reviews

There was discussion about the timing of reviews. Carers and parents were reassured that reviews will be done in a timely fashion and that a safe transition was a priority. Timelines would be flexed if needed.

Communications

Some people felt that the Council had not always been transparent in its communications. This included giving informal meetings a formal status.

Some people said they were satisfied with the response to their questions. Others found the process unhelpful and felt they had to ask more than once to get a response. This was likely due to the number and type of question asked. These often required detailed responses from multiple sources. All questions were answered and posted on www.bucksc.gov.uk/shortbreaksforadults

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7.5 Location of a new service

There was a lot of discussion about the proposed location. Some people believed that key driver for the service re-location was to release the capital value of the Seeleys House site.

Support for the move

Some people were happy with the proposed move to AOC. This was because it would make residential short breaks far more accessible for them. Some families saw the proposed AOC location as a big benefit. Feeling it would reduce the travel time for their loved ones who use AOC and currently travel to Beaconsfield for short breaks.

There was recognition that there are people in the north of the county who do not use residential short breaks at present because the journey is too far.

People living in the south of the county

Carers and families living in the south of the county felt Aylesbury was too far away for them to use the service. They are happy with the Beaconsfield location and do not want the service to move.

There was unease that travelling long distances would expose service users to significant discomfort. Parents voiced concern about possibly sitting on wet pads for long periods of time. As well as feeling uncomfortably warm in vehicles with no air-conditioning.

The cost of transport was raised on a number of occasions. It was acknowledged that extra costs would be borne by service users who did not have an eligible need for transport.

Traffic and access

The traffic congestion across the county was raised as an issue, including the impact of infrastructure development e.g. HS2. These were thought not to be specific to Aylesbury, rather an issue wherever the service was located.

Attendees at events had done some local research. They felt that the access into Aylesbury town centre from AOC is not good. For example how feasible it would be to push a person in wheelchair over the incline on the railway bridge.

Others however felt that the distance and the footpaths were reasonable.

7.6 Minor confusion about the proposal

Commissioners received feedback about the title of the pre-consultation letter sent to parents and carers of service users at Seeleys House Short Breaks service and the AOC Day Opportunity Centre. They felt that the letter was misleading from the title "Consultation on the relocation of the Short Breaks service". Whilst it was clear to those using Seeleys House, it did not make explicit in the title that it would have a serious impact on users of the AOC Day Opportunities

Service. Once commissioners were aware, a further letter was sent to make clear to all AOC service users and carers that the proposal would have a direct impact on them.

7.7 Fairness of the proposal

A common theme was that the proposals were unfair on service users of AOC. These concerns related to a belief that Cabinet had not been made aware of important facts such as temporary closure of the AOC and reduction in day centre capacity. This had been set out in the Cabinet paper.

There was also concern that vulnerable AOC users were being disadvantaged to benefit short breaks service users.

Whilst users of the day service would be required to move if the proposal is agreed, eight short breaks service users also attend AOC.

People wanted assurance that families and carers will be fully involved in processes to transition service users.

7.8 Transport

People voiced concerns about the impact of the changes on transport. These were around:

- The time a service user may spend in their wheelchair, in a vehicle, as they travel to the service.
- People who were incontinent being in wet pads for prolonged periods.
- Suitability of the vehicles, and whether they had air conditioning.
- The impact on travel times of major infrastructure projects happening in Buckinghamshire.
- Additional costs of transport for some people*.

*Currently transport costs are negligible for people who live close to Seeleys House. Costs will increase if the service moves to Aylesbury. Some people were worried about where the additional cost of transport will fall.

Some people were supportive of the proposal as they would be travelling less.

7.9 Reviews

Some people were very concerned about the timing of reviews, feeling that all clients should be reviewed and their needs fully understood before Cabinet could take a decision on potential service closure.

7.10 Loss of experienced staff

People were concerned about the losing experienced staff when AOC temporarily closed for the re-build. They felt it was critical that staff who know clients are retained and can support each individual's needs.

7.11 Seeleys Day Centre

Seeleys Short Breaks and Seeleys Day Centre are two very different and separately managed services. However, they share the same site and building. This created a degree of misunderstanding during the consultation. People felt that moving the short breaks service to Aylesbury would affect whether the day service stayed open. This led to a view that the council was hiding cuts and service changes.

There is little crossover between the two services, with a small number of people (6) using both.

7.12 Long term impact on AOC capacity

This was a key discussion point. Much of the concern centred on capacity after the rebuild. This will not be known until later in the design phase. However, AOC is currently operating under capacity. Additionally, there is significant capacity with the Council's day opportunities estate. This means that anyone with a specific need for a building based service would be able to access a service.

7.13 Carer roles

There was a view that moving the service might result in a break down in some of the caring relationships. Some felt if the move went ahead they may not be able to continue being a carer. They believed long term residential care would be the only option. This would of course be subject to an assessment of need as well as the service user's wishes.

It was generally believed by carers that short breaks and supporting them in their caring roles, is more cost effective than other options such as residential care. This caused speculation about the additional costs that might be incurred without carer support. It was agreed that some financial modelling was needed to understand this fully.

“Buckinghamshire is one of the most affluent parts of the UK yet it seems learning disabled families here fare very poorly compared with counties such as Leicestershire with which I am familiar.”



8. Consultation findings

These findings are based on feedback from engagement events, telephone calls, email and letter. They represent the views of the 33 people who took part in the consultation. They cannot be considered representative of all service users with a learning disability. The consultation findings are:

- **Response rates**

- Overall response rates were low. With 33 people responding to the consultation. This represents just 3% of people with a learning disability currently receiving Council services.*

**Services users were represented by one carer or family member.*

- Response rates were low in volume but high in intensity. Some people responded multiple times. Using multiple methods. Meaning the intensity of a small number of views was amplified.

- Responses were mostly from carers and family members of service users. (Seeleys House Short Breaks service and AOC)
- 128 emails and telephone calls were received, generating over 100 FAQ listings

- **Interest from the wider public**

- 743 people signed an e-petition against the move
- MPs letters received (4)
- Media interest, 9 media enquiries received, 5 press release statements issued

- **Support for the move to Aylesbury is divided**

- People living in the south of the county would prefer the service to remain located in the south.
- Others prefer the AOC site as it would make residential short breaks more accessible to them.
- Even amongst those that do not want to move to Aylesbury there was no significant opposition to a move in principle e.g. other sites were suggested.

- **No opposition to joint commissioning with health**

- There was no significant opposition to commissioning a service jointly with health.
- The main concern was about ensuring there was capacity for both health and social care clients.

- **Concerns about the potential impact of the move on carers and service users**

- Additional time and cost of travel for people living in the south of the county.
- Effect of longer journey times on some service users
- Effect of change on some very vulnerable service users
- Some carers maybe unable to continue their caring roles
- Availability of alternative day opportunities provision

- **If the move is agreed there some key things to consider**

- Suitable transport and routes to maximise comfort and minimise travel time.
- Timing of reviews and careful transitions.
- Care and support plans to consider individual needs and friendship groups.
- Involve service users, carers and families in service design.
- Ensure suitable space for people with behaviours that challenge.
- Additional costs of travel.

9. Conclusion

A small number of people (33) generated a large amount of views and information. Making multiple use of response methods.

These people were mostly carers or family members of Seeleys short breaks or AOC services users. The number of individuals responding was low compared to the number of people with a learning disability receiving Council services (1,090). To put this into context respondents represent*:

- 33% of the combined AOC and Seeleys short breaks service user population (104).
- 3% of people with a learning disability receiving a Council service.

**Assuming only one respondent per service user.*

The consultation highlighted some points which required further clarification. Officers have responded to these providing clarifications through direct conversations and regularly updating FAQs.

The consultation also elicited some valuable information about how the proposal might impact on service users and carers, some unintended consequences and areas of potential risk which may require mitigations. These have been noted and, if the proposal is agreed, these will be taken into account when planning the move for clients.

Few people are opposed to a move in general. Whether you support or oppose the move to AOC appears to depend on whether you live south or north of the county. Location seems to have shaped who currently uses the service, with some people saying the current location means they may not be able to access it.

Concerns focus around the impact of travelling longer distances. As well as the wider impact of change on service users, including finding suitable alternative placements. Consultation feedback provided a strong narrative about increased anxiety and the frequency of behaviours that challenge.

We are aware of the risks and will do everything we can to ensure transitions are well prepared and discussed with families and carers. We want all transitions to be safe and well managed.

Feedback received during the consultation indicated that communications were not always as clear as intended. This too has been noted and will be taken into account if the move goes ahead. Ensuring services users, their carers and families are kept fully informed.

148 In conclusion people feel very strongly attached to the current service at Seeleys House. They want the people who will take this decision to appreciate the significant impact it will have on service users, their carers and families.

10. Addendum

A further period of Engagement with the Service Users, families and carers at Aylesbury Opportunity Centre was undertaken to ensure that their views and thoughts had been heard and would influence the decision making process.

It was agreed that an additional engagement period of 6 weeks, from 8th July 2019 – 19th August 2019, would be undertaken. On 5th July a letter was sent out to AOC service users, family members and carers explaining that further engagement would be taking place. The letter provided the option to supply written feedback. The letter also explained that county council officers would be making telephone calls to gather feedback from those that wished to provide it. This took place on week commencing 22nd July 2019.

The officers successfully engaged with 59 of the 71 names that were provided. Contact was made with the administrator at AOC throughout the week to clarify these numbers.

When the engagement period concluded on 19th August 2019, all responses to written and telephone feedback were reviewed and analysed. Analysis of responses was undertaken by the Council's Integrated Commissioning Team.

Feedback captured the feelings, views and thoughts of all the respondents and has enabled the Council to capture the recurring themes in this report.

Three questions were asked during the engagement:

- How do you think a temporary closure of AOC will affect you, the person you care for, or your family member?
- What actions could the county council take to help reduce any impact on you, the person you care for or your family member?
- Have you had any information or thoughts about alternative placements which you might be interested in?

All feedback that was obtained was recorded anonymously. The key themes that came out of these 3 questions were –

- Concern that suitable alternative provision would not be found.
- If an alternative placement was found that the impact would not be too great.
- People expressed that they wanted a local alternative placement to be found that was not miles from Aylesbury.
- A large proportion of people were concerned about the possible lack of social interaction and how this would have a negative impact on the service user's mental health.
- There was concern that the service user does not adapt well to change.
- There was concern about the additional stress that the move would be put on elderly family members, or family member suffering ill health, if they did not have the day service as respite.

- A large number of people said that they are not aware of alternative placement possibilities that may be available to their loved ones.

If the proposal to relocate the short breaks service is agreed and the temporary closure of AOC goes ahead all service users will have a social work led review. All clients with an eligible need will be found a suitable alternative therefore mitigating the concern of social isolation. Where possible siblings and friendship groups will be relocated together however this may not be possible in each case as there are many variables to consider.

A safe transition period is vital for many service users as they do not adapt well to change or to unfamiliar faces. Every client will have a transition plan developed. They will have a phased transition which could include taster days, regular sessions with staff they are familiar with and introduction to the new service gradually over a period of time. There may also be the option for familiar staff to relocate with the service users if this is deemed appropriate for the client and the staff member.

A large number of the people we engaged with said they had not been given any information about alternative provision in the council therefore causing further anxiety as many felt suitable local alternatives are not available and their loved ones would have a considerable journey to access day provision. A document will be produced that social workers can refer to and hand out during reviews which will outline alternative provision in the local area and what the provision can offer.

Some people have welcomed the proposed relocation stating that it would be beneficial for them to have a short breaks service in their locality. Others stated that the residential home will provide the day time activities for the service user.

Cabinet Member
Health and Wellbeing

Buckinghamshire County Council

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Lin Hazell

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www.buckscc.gov.uk

Cllr Steven Lambert
HASC Task & Finish Group

30 July 2019

Dear Steven

Residential Short Breaks Care – Task and Finish Group Key Findings

Thank you for your letter dated 17 July 2019 regarding the outcomes from the HASC Task and Finish group on the Residential Short Breaks proposals. I welcome your support for the development of an integrated service for clients with continuing health and social care needs and partnership funding from Buckinghamshire Clinical Commissioning Group (BCCG) to establish this new facility. Everyone in my team does very much appreciate the work the Task and Finish group put into this enquiry – it was detailed and robust but we all believe it added value and it has helped my consideration of this project.

In response to your substantive points:

- I have revised my draft letter (attached overleaf) to primary stakeholders to include a timeframe that review of day opportunities would start and will now ask officers to send that out.
- The capital receipt from the sale of the Seeley's site has been removed from the current MTFP.
- We started a further 6 week engagement with all Aylesbury Opportunity Centre (AOC) service users and carers on 5 July 2019. We have already had a positive response from the people who we have contacted.

I had also paused final sign-off of the Short Breaks Policy for Adults pending the group's enquiry but I will now progress that document as I feel the transparent framework for setting out types of support will be helpful.

I would again like to thank all the members of the group for their commitment and expertise and I feel this piece of pre-decision scrutiny has greatly enhanced the rigour of this programme of work.

Yours sincerely



Lin Hazell
Cabinet Member for Health and Wellbeing



26th June 2019

Dear service user/parent/carer,

Residential Short Breaks (respite) consultation and Seeley's day centre

I am writing to you following an evaluation of the consultation we carried out from 16 January to 13 March 2019 on the future of residential short breaks.

One of the messages we have heard is that some service users and carers are worried about the future of Seeley's day centre. They are also concerned that the County Council is planning to sell the whole of the Seeley's House site.

I would like reassure you that Seeley's day centre is not under review at this time. There are no plans in place at present either to stop it operating or to sell the land on which it is based.

We have written to you before to say Seeley's day centre will be reviewed at some point. I can make clear that this will not start before the new financial year 2020-21 and when this happens, there will be a full consultation and your views will be taken into account. We will keep working with all services users, families and carers to understand what is needed from day services in future. No changes to services will be made without formal engagement and there is no decision to alter the Seeley's day service at the moment.

I do hope this clears up any anxieties you may have but if you have any questions please contact us by email at DayOpps@buckscc.gov.uk or call **01296 383 122** and leave a message.

Yours sincerely,



Susie Yapp

Programme Manager, Direct Care & Support Service Transformation - Adult Social Care
Buckinghamshire County Council

County Councillor Steven Lambert
Electoral Division Aylesbury West

Buckinghamshire County Council
County Hall, Walton Street
Aylesbury, Buckinghamshire HP20 1UA

Email slambert@buckscc.gov.uk

Telephone 0845 3708090
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17th July 2019
Our Ref: SL/LH-3

Dear Lin,

Residential Short Breaks Care - Task & Finish Group key findings

Following the Cabinet decision on 7th January 2019 to consult on the re-provision of residential short breaks for older people and adults with a learning, mental, sensory or physical disability, the HASC Select Committee set up a Task & Finish Group to review the proposal. As Chairman of the Task & Finish Group, I am writing to highlight the key findings of the Group which we hope will assist you in the next stage of the decision-making process.

Cabinet agreed at its meeting on 7th January 2019 to consult on three key areas and an extended consultation of 8 weeks' commenced which aimed to find out what people thought about the following proposal:

- To transfer residential short breaks from Seeleys House to the Aylesbury Opportunities Centre (AOC), following a partial rebuild;
- To reduce day service capacity at the AOC for approximately a year whilst the rebuild is carried out;
- To provide an integrated service jointly commissioned with Buckinghamshire Clinical Commissioning Group, to be based at the AOC for both continuing health clients and social care clients.

Through reviewing the relevant evidence and undertaking visits to the Seeleys site, the AOC and the Buckingham Day Centre, below is a summary of our key findings with suggestions.

- The Cabinet report of 7th January refers to the release of the Seeleys site to the corporate property portfolio to realise circa £4.5m to the corporate capital programme. We have been reassured by the officers that the proposal only relates to Seeleys House and does not include the day opportunities centre, but there has been anxiety caused through the inclusion of this in the report. We suggest that a letter be sent to the key stakeholders at Seeleys to clarify the situation that the re-provision of the residential short breaks services does not include the day services and to confirm that there are no current plans to sell the Seeleys site.
- We heard that there are no current plans to review the day opportunities centres and these facilities are not included as part of this proposal. We would suggest this point is made clear to key stakeholders involved in the services provided at the Seeleys site and a timeline for when the day opportunities might be reviewed to be included in this communication.
- We also note that the capital receipt from the sale of the Seeleys site appears in the current Medium Term Financial Plan (MTFP). We understand from our discussions with the Service

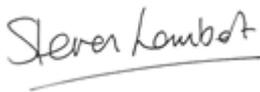
Area, that this should be removed from the MTFP and we suggest this is done as soon as possible to avoid further confusion.

- The proposal to move residential short breaks to Aylesbury, with provision for both health and social care funded clients, would result in a reduced day opportunities provision in Aylesbury. Having reviewed the consultation process, we believe that current service users and carers at the Aylesbury Opportunities Centre may not have realised the impact this decision would have on them. We would, therefore request that a more meaningful consultation be undertaken with the Aylesbury Opportunities Centre users and carers. Feedback gained through this consultation should be detailed in the final report to Cabinet.

We fully support the development of an integrated service for clients with continuing health needs and social care needs and welcome the partnership funding from Clinical Commissioning Group in achieving this new facility.

On behalf of the Task & Finish Group, I would like to express thanks to the officers within Adult Social Care who provided us with their valuable time and additional information to help us with this piece of pre-decision scrutiny.

Yours sincerely,

A handwritten signature in black ink that reads "Steven Lambert". The signature is written in a cursive style and is positioned above a horizontal line that spans the width of the signature.

Councillor Steven Lambert

Chairman of the HASC Select Committee Task & Finish Group on Short Breaks

Equality Impact Assessment Template

When completing this Equality Impact Assessment, please refer to the accompanying guidance document available on the intranet [here](#).

Part 1: Basic details

Project title	Residential short breaks development on Aylesbury Opportunities Centre site (replacing Seeleys House).
Is this a new or existing document/service?	Review of previous EIA
Responsible officer	Adam Willison
Job title	Commissioning Manager
Contact no.	01296 387691 / 07766 697828
Team	Direct Care and Support Services & Integrated Care Commissioning
Service	Integrated Commissioning
Business Unit	CHASC
Date started	April 2018 Reviewed December 2018 Reviewed May 2019 Reviewed July 2019.
Date completed	Updates will continue through development of scheme

Part 2: Purpose and Objectives

2.1	What is the purpose of the project or change?	<p>We are proposing a change of location for the residential short breaks provision from Seeleys House in Beaconsfield – The proposal is to develop a new integrated health and social care residential short breaks facility. The plan is to locate this on the Aylesbury Opportunities Centre (AOC) site.</p> <p>In order to build on the AOC site, the Day Opportunity Centre will be required to close temporarily. This will require all the current Day Opportunities Centre service users moving to other suitable alternative day opportunities provision which meets their identified needs. The users of residential short breaks will continue to use the current Seeleys House short breaks service in Beaconsfield until the new residential short breaks provision is operational and then each individual and their families and carers will agree a plan for them to transition to the new service. This may include visiting the new premises, and each plan will be tailored to the needs of the individual and their family and carers requirements.</p>
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Equality Impact Assessment Template

Those people currently attending Aylesbury Opportunities Centre will be reviewed and will be supported to access suitable alternatives, which meet their needs. This may be other county council day opportunity centres or community based alternatives. People who require a building based service, will be supported to temporarily transition to an alternative day opportunity centre site such as Chesham, Burnham, or Buckingham, dependent on where they reside, (or they may choose to access other community based alternatives which meet their needs), whilst the development takes place.

Consultation with stakeholders has been undertaken; including service users and their families and carers of both Seeleys Short breaks service and AOC. A further period of engagement has been undertaken with users of AOC, their family members and carers, to ensure that everyone has had the opportunity to express their views and thoughts on the impact on themselves and their loved ones. All the feedback received has been considered and is reflected in an End of Consultation document and the report which will be presented to Cabinet to help inform them in making the decision.

Formal consultation with staff regarding change of work location is required if the proposed change of location is agreed.

Seeleys House provides residential short break services to eligible clients with a learning disability and/or autism. Seeleys is currently the main residential short breaks provisions within Buckinghamshire. The number of service users using the residential short breaks provision changes frequently. In December 2018 there were 41 service users in receipt of the service at Seeleys House. March 2019 the number had reduced to 37 service users. This includes a number of service users in receipt of residential short breaks under a spot purchase arrangement, or via a direct payment.

We know from the previous proposal to move to Orchard House in High Wycombe (2016) that the building at Seeleys is not well designed for the delivery of residential short breaks for service users who require this support in the long term. The service is currently rated as Requires Improvement by the regulator, the Care Quality Commission, following a further Care Quality Commission report in June 2019. From the commissioner perspective building lay out is also not ideal for the operation of a best-practice short breaks service, being limited in its ability to respond to multiple individuals simultaneously who might have the need for different types of

Equality Impact Assessment Template

support. It also presents more of a challenge with staff recruitment in comparison with other parts of the County. We propose to develop purpose built accommodation on the Aylesbury Opportunities Centre. Whilst this will result in a reduced Day Opportunity centre capacity on the site, this is in line with reduced service uptake, with the reduction in numbers wanting the traditional day centre offer, and the current trend of underutilisation of County Council Day Opportunity provision across the whole county.

People who currently access Seeleys residential short breaks, travel from a range of locations across the county, with more coming from the south of the county than the north. It is possible that the proposed Aylesbury location may present some challenges for service users and carers from the further south of the county, but enable greater access to those in the north. The proposed new location would mean that anyone from any part of the County should be able to access the service by travelling no more than 28 miles. At present if someone from the north of Buckinghamshire wished to access residential short breaks at Seeleys House, their journey could be up to 55 miles. The Council believes that relocation of the service to Aylesbury Opportunities Centre site should also broaden the appeal of the service; because of the increased quality/breadth and capacity of the service (Seeleys has been limited to 8 beds and the plans for the new service include 12 beds). The current service has been unable to support health funded service users since the end of 2016. The new integrated health and social care service will be able to meet their needs. The location and service may also encourage use by other individuals with complex needs, who have not accessed this type of service to date because of the distances involved. We would work to mitigate as far as possible, any potential negative impact for existing service users and carers by completing individual travel plans for them to access the new Aylesbury site. In Adult Social Care, our intention is that no one would be journeying for more than 75 minutes.

Whilst the previous Orchard House development did not proceed, much of the consultation and co-production with users and carers is still very relevant and we intend to use the plans as a basis for the development on the AOC site. Through the Orchard House engagement, carers, parents and staff were actively engaged throughout to give their views on the closure of Seeleys House and relocation of the services to High Wycombe, as well as being supported to actively contribute to the design of the new services proposed for the Orchard House site. Those previous design plans will be revisited for Aylesbury Opportunities Centre in order to ensure that we reuse the comments and feedback, coupled with updated consultation feedback, in order to make the best use

Equality Impact Assessment Template

		of resources. All information gathered would be collated and considered by the architect, contractor and project group overseeing the Aylesbury Opportunities Centre project in order to ensure that plans are reflective of the feedback received.
2.2	What are the key objectives of the project or change?	<p>To develop an integrated health and social care residential short breaks service which:</p> <ul style="list-style-type: none"> • Enables access for people from across the county. • Is a quality, safe service that utilises best practice • Is sustainable now and for future generations • Is better located to enable staff recruitment. • Is designed to support people with differing needs such as someone with complex physical needs and limited mobility at the same time as someone with behaviours which may challenge. • Makes better use of an existing, underutilised adult social care site. • Makes best use of available resource <p>The proposal has significant interdependencies with the Better Lives vision and Direct Care & Support Services Transformation Programme which aims to support people to access the most appropriate type of support to meet their needs. It will support people to remain at home with family, by providing both service users and carers with appropriate support, providing breaks in a safe environment which meets their needs. Community alternatives, where less restrictive options can meet someone's needs, will be pursued in parallel as appropriate; however, construction of a new residential service at AOC is the Council's acknowledgement of the importance of building based care for people who require it.</p>
2.3	Which other functions, services or policies may be impacted?	Staff and resource required from HR, Finance, Direct Care & Support, Operations, Property and Transport. The Short Breaks Policy in its final stages of approval will support the appropriate use of the service.
2.4	Who are the main stakeholders impacted by this project or change?	Existing clients of Seeleys and AOC, potential service users, staff, carers/families, Talkback, Carers Bucks and community alternative providers. Buckinghamshire Clinical Commissioning Group and clients with Continuing Healthcare needs.
2.5	Which other stakeholders may be affected by this project or change?	All Local Members, South Bucks Association for the Disabled (SBAD), Friends of Seeleys House (FOSH).

Part 3: Data and Research

Equality Impact Assessment Template

3.1	What data and research has been used to inform this assessment?	<p>This proposal is part of the Direct Care & Support Transformation Programme, which does not have targeted or intentional impact on any single or specific group of service users.</p> <p>However, as the themes of this proposal cover all of our client groups (as reflected in the short breaks policy currently under consultation) we do know that given the age profile of our service users that there will be a wider impact upon people aged 74+ with this being the largest proportion of our clients in the aged 65+ category. This is also the age group where physical support needs are the greatest.</p> <p>Note the greater proportion of support around learning disabilities lies in the 65 and under age group. See profile table below:</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9e1f2;"> <th>Sep 2017</th> <th>Under 65</th> <th>65 - 74</th> <th>74 – 85</th> <th>86 - 90</th> <th>91+</th> <th>Grand Total</th> </tr> </thead> <tbody> <tr> <td>Number of ASC Clients</td> <td>2771</td> <td>1183</td> <td>2263</td> <td>1234</td> <td>1091</td> <td>8542</td> </tr> <tr> <td>%</td> <td style="color: red;">33%</td> <td style="color: red;">14%</td> <td style="color: red;">26%</td> <td style="color: red;">14%</td> <td style="color: red;">13%</td> <td></td> </tr> <tr> <td>Learning Disability</td> <td>983</td> <td>78</td> <td>15</td> <td>2</td> <td>0</td> <td>1078</td> </tr> <tr> <td>%</td> <td style="color: red;">35%</td> <td style="color: red;">7%</td> <td style="color: red;">0.6%</td> <td style="color: red;">0.16%</td> <td style="color: red;">0%</td> <td style="color: red;">13%</td> </tr> <tr> <td>Physical Support</td> <td>671</td> <td>508</td> <td>1141</td> <td>700</td> <td>771</td> <td>3791</td> </tr> <tr> <td>%</td> <td style="color: red;">24%</td> <td style="color: red;">43%</td> <td style="color: red;">50%</td> <td style="color: red;">57%</td> <td style="color: red;">71%</td> <td style="color: red;">44%</td> </tr> </tbody> </table> <p>Compared to the rest of the country, Buckinghamshire has an over representation of residents aged 90+ with 9.5% more than across the country.</p> <p>Of the total number of clients in Sept 2017, 40% are male and 60% are female and 75% of our clients are White British with a further 7% from other white ethnic groups. This profile is comparable to the overall profile in Buckinghamshire, which shows 86.4% of the population as being from a white ethnic group.</p> <p>Carers – of the total number of carers (10, 019) known to BCC Adult Social Care, 30% are male and 70% are female.</p> <p>As can be seen from the table below, in terms of age, Buckinghamshire is comparable with the national carers profile until the age of 85+ at which point a marked increase can be seen.</p>	Sep 2017	Under 65	65 - 74	74 – 85	86 - 90	91+	Grand Total	Number of ASC Clients	2771	1183	2263	1234	1091	8542	%	33%	14%	26%	14%	13%		Learning Disability	983	78	15	2	0	1078	%	35%	7%	0.6%	0.16%	0%	13%	Physical Support	671	508	1141	700	771	3791	%	24%	43%	50%	57%	71%	44%
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Buckinghamshire			SACE Survey 2016-17*
Age Band	Numbers	%	%
18-24	80	1%	1%
25-34	339	3%	3%
35-44	613	6%	7%
45-54	1,300	13%	19%
55-64	1,946	19%	24%
65-74	2,163	22%	22%
75-84	1,875	19%	17%
85+	1,703	17%	7%
Total	10,019	100%	100%

* Personal Social Services Survey of Adult Carers in England (SACE) 2016-17

In addition, the results of the 2016-17 SACE survey show that of the 138 carers in Buckinghamshire that responded 138 (37%) were providing care for 100 hours per week or more.

We know from discussion with a number of service users and carers during the short break strategy and policy consultation periods of the last 6 months that people in the north of the county find it difficult to access Seeleys given its location. We also know that some people do not access it for reasons of concern around quality.

There are currently 37 service users attending Seeleys short breaks. Continuing Health Care funded users currently do not access Seeleys residential short breaks and their provision is a mix of out of county placement or none at all, which has created a strain on carers.

The proposed location for the new service takes into account not only a more central county position, but also recognises that Aylesbury Vale District over the next 20 years will be subject to a huge growth in housing (c.33,000 new homes) and population.

We know that some people will have to travel further. At the time we

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		<p>looked at the impact of a move to Aylesbury on current users of the service as we found out that travel to AOC rather than Seeleys House would mean:</p> <p>33% would travel fewer miles (at the time of start of consultation this was 14 service users) 67% would travel further (29 service users)</p> <p>10 service users would be travelling between 15 – 20 miles more than they currently need to.</p> <p>We also know that about 62.5% of service users using Seeleys House have an assessed eligible need for transport as part of their care and support plan. This means that subject to financial assessment, it is likely that County Council would be responsible for funding this transport. This does mean that the cost of any additional travel for the remaining 37.5 % of service users, who did not have an eligible need for transport, would be expected to fund this additional cost.</p> <p>Whilst there are some providers of complex respite care in Buckinghamshire, a new unit of around 12 beds is deemed to be required in addition to this in order to meet the needs of a growing population. The proposed service would be able to manage the needs of the most complex of clients, which alternative providers cannot always manage. In the past this may lead to expensive out of county placements, which would be avoided in the future. The Council and health partners aim to work towards the objectives of the Transforming Care Partnership, one of which is about helping service users to move back in county to receive their care where they can be closer to their loved ones.</p> <p>In addition, we have undertaken high level analysis of the following. If the proposal is agreed further analysis will be required.</p> <ul style="list-style-type: none"> • HR data regarding staff. • Finance data regarding operating costs. • Agreement with CCG regarding joint provision, revenue modelling and capital grant allocation
3.2	Have any complaints on the grounds of discrimination been made in relation to this project?	No formal complaints but comments were received as part of the consultation – see below
3.3	Please provide evidence of these.	During the course of the consultation comments were received including:-

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		<p>The proposal being unfair on service users at AOC who would need to move temporarily for the proposal to be implemented As some of the current service users are from the Asian community, it was raised by another stakeholder that it may be difficult for them to be involved in the consultation as they are not fluent in English. It was suggested that this could be overcome by offering opportunities to engage. This was addressed by engagement events and comments were received in person and by email.</p>
<p>3.4</p>	<p>What <u>positive</u> impacts have been established through research findings, consultation and data analysis?</p>	<ul style="list-style-type: none"> • A new, fit for purpose residential short breaks building will be developed which can support people with a variety of complex needs. This should enable greater utilisation of the service and help to provide residential short break care and support within the county. • A new model will enable health clients to access fit for purpose residential short breaks within Buckinghamshire. • The new location will enable people in other parts of the county to access the service more easily, particularly those in the north. • A joint health and social care resource will enable people to access the same service irrespective of the funding for their care package. This addresses one area of concern raised by family carers in relation to the present provision. • There will be a greater pool of potential staff from which to recruit, which should support more successful appointments. • Some people will be supported into less restrictive community alternatives which promote and increase independence and helps service users and carers reduce their reliance on building based services. We appreciate that existing service users know the local transport links for day to day living and activities for the Aylesbury Day Opportunities Centre site. However, this learning will be continued in any new service or alternative and BCC will proactively support service users and carers with initiatives such as travel training. • Through the short breaks strategy and policy consultations, we have spoken with a number of service users and carers who have indicated their interest in pursuing alternative forms of day time activities and the opportunity to have that discussion to construct innovative packages of care. • Most staff live outside of Beaconsfield and travel in from the north of the county so the new location is considered to not be as much of an impact in this regard.

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		<ul style="list-style-type: none"> The north will see more significant housing growth in the coming years and an Aylesbury based service would be beneficial in this context.
3.5	What <u>negative</u> impacts have been established through research findings, consultation and data analysis?	<ul style="list-style-type: none"> This is likely to be an unsettling time for people, many of whom have attended Seeleys and AOC for many years. The transition plans and support we provide will be very important. The disruption is likely to cause distress to some service users and this may have a knock on impact on their wellbeing and their behaviours. This may affect the carers and wider family members, compounding their ability to cope with their caring responsibilities. The travel implications of the proposed move from Beaconsfield to Aylesbury mean that some people who access residential short breaks and reside in the south of the county will need to commute further north than they currently do and may not be willing to do this. Some carers have said that the distance to Aylesbury is too far and that they may not continue to use residential short breaks. This may mean that their ability to continue to care for their loved one is compromised and as a result they may need to consider whether long term residential care is the appropriate solution. Some staff may not be willing or able to travel to a newly relocated service and skills and experience could be lost. Some people may have to travel further to access a building based day service (if this is the only appropriate model to meet their assessed needs). Seeleys House is a service which has been supported by charitable means over the years (Friends of Seeleys House and South Bucks Association for the Disabled). We will need to work with these organisations to support the transition process and their future role in the new service.
3.6	What additional information is needed to fill any gaps in knowledge about the potential impact of the project?	<p>Work is commencing to match home location, needs and likely interests of existing clients; further work with providers of potential alternative services to look at how needs can be met in a way which supports people to develop their independence. Following a decision formal reviews or reassessment of needs will be undertaken to identify eligible care needs and develop suitable care and support plans for AOC clients. We know from feedback received that service users their</p>

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		<p>families and carers would like more information about the menu of options which is expanding frequently as a result of market development.</p> <p>Detailed travel planning will need to take place as part of the transition planning for both services and for individuals.</p>
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Part 4: Testing the impact

<p>Within this table, please indicate (✓) whether the project will have a positive, negative or neutral impact across the following nine protected factors and provide relevant comments.</p> <p><i>Note 1: Listing a negative outcome does not mean the project cannot continue.</i></p> <p><i>Note 2: This is an opportunity to identify and address issues for improvement</i></p>						
		Positive Impact	Negative Impact	Neutral Impact	What evidence do you have for this?	Improvement Actions Required
4.1	Age		✓		Potential reduction of day support choices for clients who have a disability and are older and may be more likely to require a building base	Ensure market place is developed to be able to provide suitable alternatives to meet individual needs, including sufficient alternative building base if required
4.2	Disability		✓		Potential reduction of day support and supported employment choices for clients with a learning disability or autism	Ensure market place is developed to be able to provide suitable alternatives to meet individual need. Refer individuals through to supported employment where appropriate
4.3	Gender			✓		
4.4	Marriage / Civil Partnership			✓		

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4.5	Pregnancy / Maternity/ Paternity			✓		
4.6	Race			✓		
4.7	Religion/ Belief			✓		
4.8	Sexual Orientation			✓		
4.9	Transgender			✓		
4.10	Carers		✓		Potential reduction in day support and move of residential short breaks could lead to more pressure on carers unable to access the new location	If people attend AOC and Seeleys day as a short break to enable carers to work/have a short break, then there is a potential impact on carers. However, the project will need to ensure people's needs are appropriately met and that carers needs are considered as part of the assessment process.

Part 5: Director / Head of Service Statement

<p>I am fully aware of the duties required of Buckinghamshire County Council (BCC) under the Equality Act 2010 and I have read our Equality Strategy.</p> <p>I am satisfied that this Equality Impact Assessment shows that we have made every possible effort to address any actual or potential unlawful discrimination.</p>	Name Jane Bowie
	Signature 
	Date 13 September 2019

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

