

Agenda

Cabinet

Date: Monday 11 November 2019

Time: 10.30 am

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

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7	Q2 19/20 Budget Monitoring Report Cabinet are asked to note the current forecast outturn for the financial year 2019/20.	33 - 50
8	Youth Justice Strategic Plan 2019/20 That cabinet agrees the 2019-20 youth justice strategic plan and refers to full council for approval.	51 - 78
9	Date of the Next Meeting 9 December 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: 30 September 2019

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

Time: 10.30 am to 11.10 am

MEMBERS PRESENT

Mr M Shaw (in the Chair).

Mr W Chapple OBE, Mrs A Cranmer, Ms L Hazell, Mr M Shaw, Mr R Bagge, Mr N Brown and Ms N Glover

OFFICERS IN ATTENDANCE

Ms R Bennett, Mr R Ambrose, Ms R Shimmin, Ms G Quinton and Ms J Bowie

1 APOLOGIES FOR ABSENCE

Apologies were received from Mr Tett, Mr Whyte, Mr Chilver and Mr Williams. Deputy Cabinet Members in attendance were Ms Glover, Mr Bagge and Mr Brown.

Mr Shaw, Deputy Leader chaired the meeting.

2 DECLARATIONS OF INTEREST

There were none.

3 MINUTES

RESOLVED: The minutes of the meeting held on 9 September were **AGREED** as an accurate record and signed by the Chairman.

RESOLVED: The confidential minutes of the meeting held on 9 September were **AGREED** as an accurate record and signed by the Chairman.

4 HOT TOPICS

Cabinet Member for Education and Skills apologised for the recent issues with Home to School Transport. Mrs Cranmer reassured Cabinet that officers were working robustly and the backlog would be completed within the next two weeks. Work would then begin on reviewing the process.

Deputy Cabinet Member for Children's Services highlighted the launch of the new Family Support Service marked with an event at one of the centres on Berryfields, Aylesbury. Ms Glover stated that it was a great occasion and she had attended with the Cabinet Member, Mr Whyte.

Cabinet Member for Health and Wellbeing confirmed that there had been a joint venture agreed to take over the running of Thrift Farm. Lin thanked officers for their hard work and service users who took part in the consultation.

Cabinet Member for Planning and Environment highlighted the recent heavy rain fall that had resulted in some flooding across the County. Mr Chapple commended officers for their hard work during the adverse weather.

5 QUESTION TIME

There were none.

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

RESOLVED: Cabinet NOTED the report.

9 Q1 2019/20 PERFORMANCE REPORT

Cabinet received a summary report, scorecard and detailed measures for each of their portfolio areas and were asked to update on those areas that were being flagged as red.

Leader

- All three indicators were green.

Deputy Cabinet Member for Community Engagement and Public Health

- Red - % of customer service centre calls abandoned was highlighted as a red indicator. Mr Brown highlighted that performance depended on other pressures e.g. the recent spike in calls due to the home to school transport issue.
- Red - Number of library signposting and referrals was slightly under target but was an increase on the same time last year. The drop was due to a disruption to internal record keeping and this would be a priority going forward so would bring in line with target.

Cabinet Member for Health and Wellbeing

- Red – Delayed transfer of care. There had been a myriad of improvements however the target was hard to maintain. Health and social care now worked within shared office space at Stoke Mandeville and Wexham Park. There would also be further development of integrated health and social care discharge teams to reduce hand offs and delays. This remained a high priority.
- Red - % service users that received an annual review was an indicator that could not be benchmarked against other councils. A Team Manager was now in post and there had been an increased target for each officer of the review team.
- Red - % of people accessing reablement who have an outcome of improved independence was slightly under the 50% target at 46%. It was highlighted that the service was being redesigned and there was a focus on the development of an integrated therapy led service expected to be in place by winter. The service would be a strength based approach and focus on use of technology to build resilience and independence.
- Mrs Cranmer noted the performance on reablement and stated that although the indicator was red the performance was just below target and something for the service to be proud of.

Deputy Cabinet Member for Children's Services

- The service was reporting six greens, one amber and no reds.
- Indicators were going in the right direction with a focus still on further improvement.
- The service had a lot to be proud of.

Cabinet Member for Education and Skills

- Red - % new Education Health and Care plans (EHC) issues within 20 weeks (excluding exceptions). Mrs Cranmer highlighted that the data reflected performance January to June while the service was dealing with a backlog of 123. There had been improvements since then and it was hoped that the target would be reached by year end.
- Mrs Cranmer also highlighted the green indicator relating to % of pupils attending schools rated good and outstanding by Ofsted and stated that this was above national average.

Deputy Cabinet Member for Resources

- Red - £ value of unsecured debt over 90 days. Mr Bagge highlighted that a third of the billing had been raised in the last quarter which coincided with the end of the financial year so these had now fallen into the 'over 90 days' category. Those over 90 days were being picked up by the Corporate Debt Management Team.
- Red - % voluntary turnover had increased over the last year in particular in Children's Services and Communities, Health and Adult Social Care. Some increases reflected service restructures and improvement programmes and would take time to even back out.

Cabinet Member for Planning and Environment

- Red - % of household waste collected for recycling, reuse, composting or anaerobic digestion. The current score was 52.3% against a 60% target following the introduction of charges at household waste recycling centres. Mr Chapple highlighted that data from Wycombe District Council was not included as had not been submitted as was still being validated. Mr Chapple stated that the service performed well being ranked 33rd out of 350 across the country.
- Mr Chapple highlighted the green indicator % of sustainable drainage applications responded to within 21 days and reiterated his earlier thanks to staff in recent heavy rainfall and the work carried out by Transport for Bucks to clear the roads.
- Green – Visitor numbers to Country Parks were still good with Black Park being used for a number of films and in the TripAdvisor 'Hall of Fame'. Visitor numbers were expected to hit 1m again this year.
- Mr Chapple also highlighted the KPI that related to Rights of Way and stated that a recent issue at Thorny Bridge was being sorted out as soon as possible as this was a popular route and the alternative meant using the road.

Cabinet Member for Transportation

- There were no red indicators.
- Mr Shaw highlighted the performance of repairs to category 1 defects repaired in 2 days at 99% and stated that this highlighted quality of work and additional monies added from central government. Mr Shaw also highlighted the recent visit from Mr Pothole UK who gave the opinion that he had seen great improvement and Buckinghamshire County Council was now one of the best highways authorities.

Cabinet was asked to:

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

RESOLVED: Cabinet was satisfied in relation to the organisation's performance, and the steps highlighted to bring about further improvements.

10 RESIDENTIAL SHORT BREAKS (RESPIRE) FOR ADULTS

Mr Shaw highlighted that there had been a number of public representations submitted for Cabinet to consider when making their decision. These had all been circulated to all Cabinet Members and had also been responded to directly. Mr Shaw thanked all those that had taken part in the consultation.

Ms G Quinton, Executive Director for Communities, Health and Adult Social and Ms J Bowie, Service Director for Integrated Commissioning attended the meeting to answer Member's questions.

Lin Hazell, Cabinet Member for Health and Wellbeing introduced the report which was to seek approval following a consultation process, of the proposed transfer of the residential short breaks service on to the present site of the Aylesbury Opportunity Centre (AOC); to jointly commission with Buckinghamshire CCG an integrated residential short breaks service and to the temporary relocation of current AOC service users to suitable, alternative support options. Lin highlighted the following recommendations in the report:

- 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.**

Lin Hazell stated that planning permission could not be applied for until this decision was made

Ms Quinton commented that Buckinghamshire County Council was in an enviable position to be able to invest a significant amount of money to create a state of the art facility for people with disabilities across the county. Ms Quinton referred to the representations that had been made from residents passionate about services on the Seeley's site at Beaconsfield; however highlighted that the building and its location was no longer fit for purpose and there was a desire to provide a better service for users.

Cabinet raised and discussed the following points:

- Following a question from Mr Shaw, Ms Bowie confirmed that the day centre at Seeley's would not close, the report only related to the respite service. Ms Quinton confirmed that if the new site were to be agreed, there would be a long lead in time until it opened and this would be managed with service users.
- Ms Glover highlighted that Buckinghamshire County Council were the only council in the country with an offer to upgrade the service to offer state of the art facilities.
- Mrs Cranmer, as local member for Beaconsfield had been involved in responses submitted and commended officers for listening to those and adjusting. Mrs Cranmer also thanked officers for the information that had been shared in order to make the proposal clearer to residents.
- Mr Brown stated that he accepted that the current building was no longer suitable but was concerned about the numbers of beds available. The report mentioned an increase in beds however the new facility had the same number of beds as the existing one (12). He also asked that as they would move forward jointly with Health would 12 beds still be sufficient. Ms Bowie stated that they had looked at the CCG modelling for their needs as well as BCC current usage and were happy that they had adequate numbers. The new facility would also offer a wider capacity of usage, in terms of clients that could be supported. Ms Quinton later confirmed that the current provision of 12 beds were not fully utilised, as it was not safe to use them due to the configuration of the building and recruitment of staff. Occupancy was currently at 50% and it was hoped that maximum capacity would be achieved at the new centre.
- Mr Chapple commended Lin Hazell and officers for the hard work. Mr Chapple highlighted the reasons for the change on page 158 of the report and stated that Aylesbury was at the centre of the county.
- Mr Bagge commented that it was good to see £3.5m of public money being put into the new facility and welcomed the detailed analysis provided in the report. This was significant investment across the county for service users and their carers.

Mr Shaw read out the recommendations as above and advised that deputies were not allowed to vote.

RESOLVED: Cabinet AGREED the recommendations.

11 EXCLUSION OF THE PRESS AND PUBLIC

The meeting did not enter in a confidential session.

12 CONFIDENTIAL MINUTES

These were agreed under item 3 in the public meeting.

13 DATE OF THE NEXT MEETING

28 October 2019.

**MARTIN TETT
LEADER OF THE COUNCIL**

CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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
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 9 December 2019				
Corporate Parenting Strategy	Once a child becomes looked after, the duty of all Members and Officers of the Council, as corporate parents, is to seek for our children exactly the same childhood that every good parent would want for their own children. Cabinet is asked to refer the new Corporate Parenting Strategy to full Council for approval.		Cabinet Member for Children's Services / Nathan Whitley	First notified 2/10/19
Property Acquisition	If required		Cabinet Member for Resources / John Reed	First notified 11/10/18 Likely to include confidential appendices

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
Q2 2019/20 Performance Report	Q2 Cabinet Performance Report		Leader of the Council / Sarah Ashmead	First notified 28/8/19
Review of Director of Public Health reports	This paper was requested by cabinet to highlight the actions that the system has taken following the publication of Director of Public Health reports.		Cabinet Member for Community Engagement and Public Health, Gareth Williams / Jane O'Grady	First notified 16/10/19
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
South East Aylesbury Link Road: Land Acquisition and CPO update, Planning Application update, Side Roads Order and Section 19 Application	South East Aylesbury Link Road Project: Update on land acquisition including the progression of a Compulsory Purchase Order. Update on submission of a planning application. Authorise making of a Side Roads Order(s) under sections 14 and 125 of the Highways Act. Authorise the submission of an application for a certificate under Section 19 of the Acquisition of Land Act 1981.	Aston Clinton & Berton; Aylesbury East; Aylesbury South East; Wendover, Halton & Stoke Mandeville	Deputy Leader & Cabinet Member for Transportation, Leader of the Council / Thomas Fitzpatrick, Ian McGowan	First notified 27/9/19
Cabinet 10 February 2020				
Climate Change	To review the outcomes of the Carbon Audit and agree next steps	All Electoral Divisions	Cabinet Member for Planning and Environment / Neil Gibson	First notified 7/10/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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				
November 2019 Cabinet Member Decisions				
<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
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

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
<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
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 – Summerlease 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 Summerlease 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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<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
Transfer of Land at Spade Oak, Marlow	The transfer of land held by Buckinghamshire County Council as Trustee of the Thameside Preservation Trust to new Trustees. The land was purchased with monies raised by public subscription and is to be preserved for the benefit and recreation of the public.	Marlow	Cabinet Member for Resources / Jamie Hollis	First notified 6/4/17
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A412 Uxbridge Road / Black Park Road junction	Consultation to implement changes to the existing road layout to reduce collisions by a 'No Right Turn' ban from Black Park Road, a 'No U turns' ban for southbound traffic on the A412, a reduction in the existing speed limit for northbound vehicles on A412 from 60mph to 50mph with a reduction to one lane through the Black Park Road junction.	Iver; Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Trevor Bonsor	First notified 28/11/17
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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Chalfont St Peter Waiting Restrictions	A review of the Waiting Restrictions in Chalfont St Peter to be conducted.	Chalfont St Peter	Deputy Leader & Cabinet Member for Transportation / Ricky Collymore	First notified 4/10/19
Court Lane and Marsh Lane, Dorney, Proposed Waiting and Loading Restrictions (Amendment 1030)	This report summarises the results of the statutory consultation for formalising the "No Waiting at any time" restrictions on Court Lane and Marsh Lane, Dorney.	Farnham Common & Burnham Beeches	Deputy Leader & Cabinet Member for Transportation / Ryan Curtis	First notified 30/10/19
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
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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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
Richings Park Waiting Restrictions Review	Following the S106 payments resulting from the permission for a private car park in Richings Park, representations from the Iver Parish Council and Residents Association, Transport for Buckinghamshire had been asked to review and conduct consultations regarding the on-street parking restrictions at Richings Park, Iver.	Iver	Deputy Leader & Cabinet Member for Transportation / Ricky Collymore	First notified 15/10/19
Rural Bus Subsidy Review	To review rural bus routes currently subsidised by BCC following MTFP budget reduction; to redesign services according to the level of use and the priorities of local users and communities.	All Electoral Divisions	Deputy Leader & Cabinet Member for Transportation / Paul Robson	First notified 14/3/19
The Broadway, Amersham, Proposed Waiting and Loading Restrictions (Amendment 1028)	Proposed Waiting and Loading Restrictions out side the retirement development on The Broadway, Amersham	Penn Wood & Old Amersham	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 30/10/19
Various Roads in Chesham, Proposed Waiting Restrictions (Amendment 1029)	This report summarises the results of the statutory consultation for formalising the "No waiting at any time" restrictions in Albert Road, Franchise Street, Gladstone Road, Higham Road, Queen's Road, Townsend Road, Upper Gladstone Road and Victoria Road in Chesham.	Chess Valley	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 30/10/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Westhorpe Interchange - Globe Park access	Decision to progress the Westhorpe junction improvement project from feasibility through to detailed design and construction. Purchase land required for the scheme.	Flackwell Heath, Little Marlow & Marlow South East; Marlow	Deputy Leader & Cabinet Member for Transportation / Ulrika Diallo	First notified 3/10/19 May contain confidential appendices
<u>Deputy Leader and Cabinet Member for Transport, Cabinet Member for Resources, & Cabinet Member for Planning and Environment</u>				
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 December 2019				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Proposed Puffin Crossing - Mill End Road, High Wycombe	<p>Planning Ref: 17/07655/FUL</p> <p>As part of the developers planning permission, they are required to construct a new controlled crossing point on Mill End Road, High Wycombe as part of their wider S278 Highway works.</p>	West Wycombe	Deputy Leader & Cabinet Member for Transportation / Christine Urry	First notified 23/10/19
Proposed Zebra Crossing - Thorney Lane South, Iver	As part of the proposed Commuter Car Park development for Iver Train Station, the developers are required to construct a Zebra Crossing on Thorney Lane South.	Iver	Deputy Leader & Cabinet Member for Transportation / Christine Urry	First notified 23/10/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Cabinet Member Decisions January 2020				
<u>Cabinet Member for Education and Skills</u>				
Proposed expansion of Whaddon CE school	<p>The governing board of Whaddon CE school have recently consulted on a proposal that from September 2020 the school expands to become an all-through primary school.</p> <p>If agreed the school would admit 10 children into KSI and an additional one pupil into KSII.</p> <p>The school would build up to its new capacity over a number of years.</p> <p>At the same time the schools admission number would be reduced from its present 18 to 10 in KSI.</p> <p>Following a public consultation the school received 100% support for its proposal and the governing board have now moved to the next stage of the process which is the publication of a statutory notice. After the publication of the notice there is a four week representation period for people to comment on, support or object to the proposal.</p> <p>The final decision on the proposal will be made by the Cabinet Member for Education and Skills in January 2020.</p>	Winslow	Cabinet Member for Education and Skills / Paula Campbell-Balcombe	First notified 21/10/19
<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

Item	Description	Local Members	Member(s) / Contact Officer	Comments
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:-

- 1 decision has been published but not yet taken
- 5 decisions have been taken
- 23 decisions on the forward plan are pending for November

DECISIONS TAKEN

Cabinet Member for Children's Services

9 Oct 2019

CS07.19 - Section 75 Agreement - Short Breaks for Children with Disabilities (Decision taken)

The Cabinet Member:

AGREED the Section 75 agreement for lead commissioning arrangements and a pooled budget for children's short breaks services.

Cabinet Member for Health and Wellbeing

1 Nov 2019

HW08.19 - Direct Payment Policy (Decision taken)

The Cabinet Member AGREED the Direct Payment Policy.

Cabinet Member for Resources

28 Oct 2019

R10.19 - Renewal of Estates and Asset Management Services (Decision taken)

The Cabinet Member AGREED:

1) To re-procure the Estates and Asset Management Contract via a CCS Framework for 12 months, including a 12- month option to extend (Option 4 below)

2) To delegate the appointment and finalisation of the contract of the preferred Service Provider(s) to the Executive Director of Resources and the Director of Property in consultation with the Cabinet Member for Resources following the re-procurement process.

7 Oct 2019

R09.19 - Surrender of Amersham library lease (Decision taken)

The Cabinet Member:

AGREED to the lease surrender subject to this being simultaneous with the grant of a licence by Chiltern District Council permitting the library facility to be accommodated within the King George V office building and with all associated costs being met by Chiltern District Council

This decision has been taken under the Council's Special Urgency provisions for the following reasons:

"The Shadow Executive has approved the development plans to create the new Chiltern Lifestyle Centre and the scheme involves the demolition of the library which is to be temporarily relocated into the King George V offices pending completion of the new Centre. Chiltern District Council's programme of works apparently permits the contractor access to commence the demolition enabling works on the 14th October and the library is scheduled to re-open on Tuesday 15th October. Therefore the formal surrender of the County Council's leasehold interest in the library site needs to be legally completed in advance of Monday the 14th."

Deputy Leader & Cabinet Member for Transportation

4 Oct 2019

T29.19 - Winter Service Policy (Decision Taken)

The Cabinet Member agreed the Winter Service Policy. The Policy will undergo annual review in conjunction with the annual update of the Winter Service Operations Plan.

DECISIONS TO BE TAKEN

Deputy Leader & Cabinet Member for Transportation

31 Oct 2019

T30.19 - A418 Oxford Road Corridor Improvements (Decision to be taken)

Recommendations:

That the Cabinet Member:

- 1 Agrees to delegate to Head of Highways Infrastructure Projects and A418 Project Board authority to progress the implementation of A418 Oxford Road Corridor Improvement project and award of a contract to Transport for Buckinghamshire.**
- 2 Approves the implementation of the scheme and junction modifications proposed as part of the A418 Oxford Road Corridor Improvement project.**
- 3 Approves the conversion of the footway/s into a cycle track as set out in Appendix A.**

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				
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	Educational Psychology update	For the Committee to receive an update from the Educational Psychology service	Paulette Thompson-Omenka, Director of Education	
27 Nov 2019	Information Update on H2S transport	For the Committee to receive an update from the Cabinet Member for Education & Skills about H2S transport actions	Katie-Louise Collier, Committee and Governance Adviser	
24 Jan 2020	BSCB annual report	For the Committee to receive an update from the Buckinghamshire Safeguarding Children Board	Julie Davies, Head of Children's Quality Standards & Performance	
24 Jan 2020	Early Help 6 month Update	For the Committee to receive an update about Early Help Services, 6 months after implementation	Gareth Morgan, Head of Early Help	
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	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
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				
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
14 Nov 2019	The future arrangements for NHS commissioning within the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System	For Members to receive further details on the proposals around the future arrangements for commissioning NHS services within the BOB ICS.	Liz Wheaton, Committee and Governance Adviser	Lou Patten, Accountable Officer, Clinical Commissioning Group

Date	Topic	Description and purpose	Lead Service Officer	Attendees
Transport. Environment & Communities Select Committee				
10 Dec 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
10 Dec 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:	Q2 2019/20 Budget Monitoring Report
Date:	11 November 2019
Author:	Cabinet Member for Resources
Contact officer:	Jane Parker, Senior Accountant x2843
Local members affected:	None
Portfolio areas affected:	All

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

Summary

The operating environment for Councils with responsibility for Social Care continues to be extremely challenging, with service demand pressures and increasing complexity driving expenditure up across most local authorities. These challenges continue to be raised via well respected professional bodies, such as the Local Government Association (LGA), the Association of Directors of Adult Social Services (ADASS) and the Association of Directors of Childrens Services (ADCS) as well as being widely reported in the national media in recognition of the long term nature of the funding requirements. The recent Spending Round announced by the Government has provided some relief and recognition of these pressures with effect from 2020/21 but, the longer term uncertainty will remain at least until the Government's Comprehensive Spending Review can be undertaken, which has been delayed as a consequence of the on-going uncertainty surrounding Brexit.

Buckinghamshire County Council is not immune to these challenges and has sought to recognise and mitigate them when setting the 2019/20 budget. These 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.

The revenue outturn forecast at the end of Quarter 2 reflects a broadly balanced budget position, with expenditure projected to underspend against the approved budget by £368,000. This is comprised of a projected portfolio related expenditure exceeding the budget by £3.375 million, primarily arising as a consequence of the budget pressures within social care previously referred to above. This is offset by Corporate Costs expenditure being £3.743

million less than the budget available due mainly to specific contingency provision having been budgeted for relating to Social Care financial risks.

There are additional risks and opportunities that could subsequently impact upon the final 2019/20 outturn position, primarily linked to the demand for social care services, potentially offset by the delivery of mitigating actions within business units, the utilisation of contingency funding and/or additional income. These risks and opportunities are only recognised within the forecast outturn position at the point when it is judged that no further mitigation can be achieved or that funding streams have been confirmed.

The Council's Capital Programme shows an overall underspend/slippage on projects of £2 million (2.1%) for 2019/20, which is well within the Council's performance target of achieving less than 10% slippage against the planned expenditure. The Capital Programme for a financial year represents a snap-shot of twelve months of a longer term programme of investment, reflecting the impact of circumstances both within and outside of the control of the Council, such as delays arising due to adverse or favourable weather conditions, external decisions about infrastructure projects and their funding or the mitigation of risks as a consequence of effective project management. Slippage against the Capital Programme can, therefore, include projects being undertaken earlier than anticipated, as well as situations which may lead to delays.

The key Portfolio variances are explained in Appendix 1.

Purpose of the Report

This report provides information on the financial performance of Buckinghamshire County Council to the end of Quarter 2 of the financial year 2019/20.

Background

A full analysis of the projected outturn of Portfolios is contained within the appendices to this report. As well as narrative information, the financial performance against their associated targets is shown visually as follows:

	<p>Green Performance is on or above target.</p> <p>Revenue under spends against budget and overspends up to +0.1% are shown as green.</p> <p>Minor capital variances.</p>
	<p>Amber Performance is below target.</p> <p>+0.1% to +1% variance for financial performance.</p> <p>Capital slippage greater than 10% and above £500,000.</p>
	<p>Red Performance is well below target</p> <p>Greater than +1% variance for financial performance.</p> <p>Overspends greater than 10% and more than £500,000</p>

Recommendation:

Cabinet are asked to note the current forecast outturn for the financial year 2019/20.

National Context

Local authorities with social care responsibilities are experiencing growing service and associated financial pressures; this has been most notable nationally in the issues faced by Northamptonshire County Council, but similar challenges have been widely reported across many authorities.

A recent National Audit Office (NAO) report highlighted that:-

- from 2010/11 to 2019/20 the real terms reduction in Central Government funding of local authorities will be 56.3%.
- from 2010/11 to 2016/17 the real terms reduction in local authority spending on social care services was 3%.
- from 2010/11 to 2016/17 the real terms reduction in local authority spending on non-social care services was 32.6%.

Whilst funding for Local Government has been reducing, statutory obligations have remained the same or have increased during the same period. The Local Government Association (LGA) has recently reported that ‘Councils were forced to overspend their children’s social care budgets by £777 million in 2018/19, despite allocating an additional £542 million.’

Furthermore, the LGA has forecast that Local Government will have a funding gap of £7.8 billion by 2024/25 mainly as a consequence of social care services, whilst the President of the Chartered Institute of Public Finance and Accountancy (CIPFA) reflected in July 2019 that “Government must recognise that we need significant injection of additional financial resources to tide us over for that year [2020/21] until [the Government] can properly review the needs,”.

Whilst the financial problems of Northamptonshire County Council are well documented it should be noted that their position, whilst extreme, is indicative of the direction of travel within many single-tier and upper-tier Councils, with many reporting significant in-year pressures relating to; Social Care and Education services, challenges in delivering existing savings plans and the need to use significant levels of financial reserves in order to meet these pressures. These are not pressures which are receding, and many more Councils are identifying significant budget gaps in future years.

Whilst the Government’s Spending Round announcements in September 2019, which provided some certainty in relation to current funding streams, was very welcome it is only applicable to the financial year 2020/21, which means the financial risks and challenges highlighted above will remain for the foreseeable future.

Context – Local

Buckinghamshire County Council (BCC) has a good track record of managing within its overall budget. In eight of the last nine years an overall underspend has been delivered, despite the financial pressures within social care services. In 2018/19 there was an overall underspend of £228,000. The level of General Fund reserves is forecast to be £30.4 million as at the 31st March 2020, representing 8.5% of the BCC net budget requirement.

1. Revenue Budget Outturn

The forecast revenue budget outturn is summarised in Table 1 below. The key Portfolio variances are explained in **Appendix 1**. The outturn forecasts represent the anticipated year end position based upon assumptions about the outcome of events and management actions within the remainder of 2019/20, clearly circumstances can change and consequently the forecast outturn position will continue to be monitored closely.

At a Portfolio level, the Education & Skills Portfolio is forecasting an underspend of £353,000, whilst overspends are forecast for Children's Social Care (£2.682 million), Health & Wellbeing (£1.004 million) and Transportation (£94,000). All other Portfolios are forecasting close to a breakeven position. Corporate Costs are forecast to underspend by £3.743 million, primarily derived from contingencies as yet unapplied, resulting in an overall forecast outturn of a small underspend of £368,000.

Table 1 – Summary of Council revenue budget outturn

Portfolio Area	Outturn £000	Budget £000	Variance £000	Variance %
Leader	7,950	7,957	(7)	(0.1%)
Community Engagement	8,907	8,917	(10)	(0.1%)
Health & Wellbeing	139,648	138,644	1,004	0.7%
Children's Social Care	78,681	75,999	2,682	3.5%
Education & Skills	24,110	24,463	(353)	(1.4%)
Resources	23,253	23,253	-	0.0%
Planning & Environment	9,427	9,462	(35)	(0.4%)
Transportation	29,289	29,195	94	0.3%
Portfolio Total	321,265	317,890	3,375	1.1%
Corporate Costs	15,019	18,762	(3,743)	(20.0%)
Treasury Management & Capital Financing	19,659	19,659	(0)	(0.0%)
Operating Budget	355,943	356,311	(368)	(0.1%)
External Financing	(356,311)	(356,311)	0	(0.0%)
Council Total	(368)	0	(368)	

2. Capital Outturn

The capital programme forecast outturn position reflects an underspend/slippage of £2 million and is summarised in Table 2 below.

The Education & Skills Portfolios is forecasting an underspend of £900,000 due to good project management and contractor performance, in relation to St. Michael's Satellite, Aylesbury. The Transportation Portfolio is also forecasting an underspend, of £600,000 relating to an underspend in TfB which could potentially be re-allocated to projects and spent during 2019/20.

The Leader's Portfolio is forecasting an overspend of £640,000 as a result of accelerated spend on the High Wycombe Town Centre Master Plan, the A4 Taplow scheme and the A355 scheme. All other Portfolios are forecasting close to budget.

Table 2 – Summary of Council capital budget outturn

Portfolio Area	Outturn £000	Budget £000	Variance £000	Variance %
Leader	8,282	7,640	641	8.4%
Community Engagement	263	263	-	0.0%
Health & Wellbeing	225	225	-	0.0%
Children's Services	832	1,032	(200)	(19.4%)
Education & Skills	30,033	30,932	(899)	(2.9%)
Resources	10,046	10,524	(479)	(4.5%)
Planning & Environment	2,894	3,042	(148)	(4.9%)
Transportation	39,605	40,228	(623)	(1.5%)
Subtotal - Portfolios	92,180	93,887	(1,707)	(1.8%)
Corporate	-	300	(300)	(100.0%)
Overall BCC	92,180	94,187	(2,007)	(2.1%)

B. Other options available, and their pros and cons

None arising directly from this report.

C. Resource implications

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

D. Value for Money (VfM) Self Assessment

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

E. Legal implications

None arising directly from this report.

F. Property implications

None arising directly from this report.

G. Other implications/issues

None arising directly from this report.

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

None arising directly from this report.

I. Communication issues

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

J. Progress Monitoring

The budget monitoring report is updated regularly.

K. Review

Not applicable.

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 8 November 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

1 Portfolio Summary

Portfolio: **Leader**

Member: **Cllr Martin Tett, Leader of the Council**

REVENUE		CAPITAL	
	£000		£000
Budget	7,957	Budget	7,641
Outturn	7,950	Outturn	8,282
Variance	- 7	Variance	641
Variance %	-0.1%	Variance %	8.4%
Financial Performance		Financial Performance	

The year-end revenue position is a small underspend of £7k.

The Capital Programme outturn forecast position is an overspend of £641,000 as a result of accelerated spend on the High Wycombe Town Centre Master Plan, the A4 Taplow scheme and the A355 scheme.

Portfolio: **Community Engagement and Public Health**

Member: **Cllr Gareth Williams**

REVENUE		CAPITAL	
	£000		£000
Budget	8,917	Budget	263
Outturn	8,907	Outturn	263
Variance	- 10	Variance	-
Variance %	-0.1%	Variance %	0.0%
Financial Performance		Financial Performance	

The year-end revenue forecast outturn position is a small underspend of £10,000.

An overspend of £71,000 within the Registrar's Service is offset by compensating additional income.

The Capital Programme is expected to breakeven.

Portfolio: **Health & Wellbeing**

Member: **Cllr Lin Hazell**

REVENUE	£000	CAPITAL	£000
Budget	138,644	Budget	225
Outturn	139,648	Outturn	225
Variance	1,004	Variance	-
Variance %	0.7%	Variance %	0%
Financial Performance		Financial Performance	

The forecast outturn position is an overspend of £1 million.

There has been growth in the volume of care packages over and above the budget available, since the end of April 2019 there have been 50 additional placements, partly as a result of fewer people leaving the care system (an 18% reduction compared to the previous 5 years).

The average cost of care and support arrangements have increased from £540 per week per care package to £548 per week per care package, which reflects an increase in the complexity of service users care and support needs.

The Medium Term Financial Plan savings within the current financial year are forecast to deliver 85% against the planned level.

In response to these pressures, a budget recovery plan of £1.3 million has been put in place, which is also supported by an increased level of income arising from the increased volume of care and support provided.

The Capital Programme position is breakeven.

Portfolio: Children's Services

Member: **Cllr Warren Whyte**

REVENUE		CAPITAL	
	£000		£000
Budget	75,999	Budget	1,032
Outturn	78,681	Outturn	832
Variance	2,682	Variance	- 200
Variance %	3.5%	Variance %	-19.4%
Financial Performance		Financial Performance	

The Children's Services revenue budget is projected to overspend by £2.68 million. The main pressures continue to be the costs of agency staff and care and support costs.

The forecast outturn position reflects the anticipated impact of agreed management actions to mitigate the significant underlying budget pressure relating to both recruitment and care and support costs. This is dependent on successful appointments being made to social work posts through the year. As such, the forecast outturn position will require close monitoring for the remainder of the year, in order to accurately reflect the outcomes of the management actions and the broader circumstances of both the staffing and care and support markets.

On this basis the outturn forecast is dependent on:

- The ability to recruit staff to permanent positions and fixed term contracts in order to reduce agency spend.
- The recruitment strategy achieving a more rapid transition from agency staff to permanent staff than has been achieved in the first half of 2019/20.
- Further action to reduce the cost of care and support over the remainder of the year, including the review of all domiciliary care and direct payment care and support packages, a review of expenditure on client transport and the introduction of revised expenditure control procedures.
- A continued reduction in the reliance on external placements, particularly external foster care placements, in line with trends in the first half of the year.

The Capital Programme position is forecasting an underspend of £200,000.

Portfolio: **Education & Skills (including Client Transport)**

Member: **Cllr Anita Cranmer**

REVENUE		CAPITAL	
	£000		£000
Budget	24,463	Budget	30,933
Outturn	24,110	Outturn	30,033
Variance	- 353	Variance	- 900
Variance %	-1.4%	Variance %	-2.9%
Financial Performance		Financial Performance	

The Education and Skills revenue budgets are projected to underspend by £353,000, largely due to staff vacancies in the first part of the year.

The forecast outturn variance for Education does not include the expected impact of the rescheduling of the re-procurement of home to school transport contracts to September 2020, as reported to LAG on 7th October. The estimated financial implication in the current financial year of this delay is £500,000 although it is anticipated that this pressure can be met from corporate contingencies.

The Capital Programme outturn forecast position is an underspend of £900,000.

A forecast overspend in relation to secondary school places is offset by slippage in relation to primary school places. There is a possible contingency underspend of £900,000 due to good project management in relation to St. Michael's Satellite, Aylesbury. The Special Education Needs and Green Ridge projects are forecast to result in an overspend of £400,000 which are offset by income.

Portfolio: **Resources**

Member: **Cllr John Chilver**

REVENUE		CAPITAL	
	£000		£000
Budget	23,253	Budget	10,524
Outturn	23,253	Outturn	10,046
Variance	-	Variance	- 478
Variance %	0.0%	Variance %	-4.5%
Financial Performance		Financial Performance	

Resources are forecasting a breakeven outturn position.

This includes a £140k pressure within Customer Services and a £200,000 pressure within Corporate Business Support relating to Children's Service, which is offset by £40,000 of staffing savings derived from vacancy control and additional income of £20,000, arising from a more stretching income target in Education Appeals.

Within Finance & Procurement there is a vacancy rate pressure due to the impact of the additional work undertaken to prepare for the transition to the new unitary authority. Human Resources are facing a budget pressure as a consequence of a loss of income due to the Harrow exit amounting to c£150,000. In addition an undelivered Resources-wide MTFP savings target adds a budget pressure of £88,000.

These pressures are offset by £234,000 of one-off headroom within Transformation, as the Project Management Office team are funded from the Unitary reserve.

One-off opportunities to further mitigate the pressures include possible headroom within Property Services, which could potentially be released in the fourth quarter alongside the potential use of earmarked reserves.

The Capital Programme forecast outturn position is an underspend of £480,000, mainly relating to slippage on the implementation of Business Intelligence tools. The Business Intelligence Team is instigating discussions with Technology Services about whether to formally delay this project until after the transition to the new unitary authority.

Portfolio: **Planning & Environment**

Member: **Cllr Bill Chapple OBE**

REVENUE		CAPITAL	
	£000		£000
Budget	9,462	Budget	3,042
Outturn	9,427	Outturn	2,894
Variance	- 35	Variance	- 148
Variance %	-0.4%	Variance %	-4.9%
Financial Performance		Financial Performance	

The revenue forecast year-end position is a small underspend of £35,000.

There is higher than budgeted income across a number of areas, particularly Third Party Waste from the Energy from Waste contract and greater filming revenue from the Country Parks which has been transferred to reserves.

The Capital Programme is forecast to underspend by £148,000 due to a delay on the uptake of the Pednormead End flood scheme, which is funded by the Environment Agency.

Portfolio: **Transportation**

Member: **Cllr Mark Shaw, Deputy Leader**

REVENUE		CAPITAL	
	£000		£000
Budget	29,195	Budget	40,228
Outturn	29,289	Outturn	39,605
Variance	94	Variance	- 623
Variance %	0.3%	Variance %	-1.5%
Financial Performance		Financial Performance	

The forecast revenue year-end position is an overspend of £94,000.

The higher spend is driven by costs associated with estate supervision and feasibility schemes for Wycombe DC. There is a higher spend on Public Transport arising from a shortfall in achieving the associated savings target, which is being managed within existing resources. Offsetting these pressures is higher income, driven by higher estate supervision (s106, s38 and s278) monies and income from Wycombe DC relating to feasibility schemes.

The Capital Programme forecast outturn position is an underspend of £620,000, which is driven by accelerated spend on the Princes Risborough (HIF) scheme, the HS2 mitigation A4010 improvements, Globe Park, the replacement of fleet vehicles and a number of developer funded schemes. Offsetting this is a forecast underspend in TfB which will be re-allocated to projects and spent during the year.

2 Non-Portfolio Costs

The outturn position for non-Portfolio budgets is forecast to be an underspend of £3.743 million.

External Financing and Treasury Management & Capital Financing are forecast to breakeven. There is a forecast underspend of £400,000 on the cost of the National Living Wage increase and a Business Rates Levy account surplus £472,000. At this stage in the year there are unallocated contingencies as follows:

- adult social care contingency of £1 million.
- children's social care contingency of £370,000.
- general social care support contingency of £1.5 million.

3 Outstanding Debt

Portfolio	Outstanding Debt				Total Due	Outstanding Debt as a % of Annual Sales
	0-30 Days	31-90 Days	91-180 Days	More than 180 Days		
Children's Services	4	12	16	205	236	6%
Community Engagement	46	30	14	10	99	12%
Corporate Costs	0	0	6	11	17	2%
Education & Skills	113	61	4	410	586	6%
Health & Wellbeing	561	558	887	4,429	6,435	39%
Leader	9	16	0	3	28	2%
Planning & Environment	208	21	13	74	316	5%
Portfolio Not Determined	-30	-77	-324	-143	-574	0%
Resources	541	309	8	184	1,042	17%
Transportation	300	162	0	285	748	10%
Total Debt	1,751	1,091	624	5,467	8,933	16%

In December 2016 a debt task and finish group was established to focus on reducing outstanding debt levels. This group focussed on improving invoicing practice and debt recovery processes to deliver this outcome. At the outset of this project, outstanding debt stood at £17.8 million, on an annual sales value of £70 million. This reflected debt standing at 25% of annual sales.

The focus on process improvement and the redirection of staffing resource to address the oldest debt has successfully reduced the level of outstanding debt to £8.9 million at the end of Quarter 2, which represents 16% of annual sales. 30% of outstanding debt is secured against property, as part of the Adults Social Care deferred charges in line with the requirements of the Care Act 2014 and reflects little risk to the Council.

The quality of invoicing has improved and processes are being further refined; it is expected that the level of outstanding debt will continue to fall as 'best practice' becomes further embedded.

4 Late Payments

10 Day Late Payments

Portfolio (Target 90%)	Quarter 2				Year to date
	Total Paid	Paid Late	Paid On Time	% On Time	% On Time
Health & Wellbeing	299	30	269	90%	91%
Children's Social Care	209	17	192	92%	90%
Education & Skills	225	20	205	91%	88%
Community Engagement	217	6	211	97%	97%
Leader	48	2	46	96%	94%
Planning & Environment	105	18	87	83%	83%
Resources	261	31	230	88%	80%
Transportation	49	14	35	71%	74%
Corporate	-	-	-	0%	0%
Unallocated	3	-	3	100%	100%
Total	1,416	138	1,278	90%	88%

The Council aims to make 90% of payments to small enterprises within 10 days. Whilst 90% of invoices in Quarter 2 have been paid on time, further improvement will be required over the remainder of 2019/20 to improve the overall performance from the current level of 88%.

Buckinghamshire County Council

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

Report to Cabinet

Title:	Buckinghamshire Youth Justice Strategic Plan
Date:	11 November 2019
Author:	Cabinet Member for Children's Services
Contact officer:	Tolis Vouyioukas
Local members affected:	(All Electoral Divisions)
Portfolio areas affected:	All Portfolio Areas

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

Summary

The purpose of this report is to present the Buckinghamshire Youth Justice Strategic Plan 2019-2020. The Youth Justice Strategic Plan provides details of progress made against the agreed outcomes for children and young people. It outlines priorities, alongside potential future challenges for the partnership over the coming year. In addition, the Youth Justice Strategic Plan highlights the partnership arrangements and budget position for the Youth Offending Service Partnership.

Recommendation

That Cabinet agrees the 2019-20 Youth Justice Strategic Plan and refers to Full Council for approval.

A. Narrative setting out the reasons for the decision

Background

1. Buckinghamshire Youth Offending Service is a multi-agency partnership between the Police, Children's Services, Health Services, Probation, Community Safety and both voluntary and private sector providers. The Youth Offending Service (YOS) plays a key role in keeping our communities, families, children and young people safe through the prevention of offending and reoffending, reduction in the use of custody and through contribution to multi-agency protection and safeguarding.

2. The Youth Justice Strategic Plan is produced in compliance with Section 40 of the Crime and Disorder Act 1998, which stipulates the following:

‘It shall be the duty of each local authority, after consultation with the relevant persons and bodies, to formulate and implement for each year a plan (a “youth justice strategic plan”) setting out:

- a) How youth justice services in their area are to be provided and funded; and
 - b) How the Youth Offending Team (YOT) or teams established by them (whether alone or jointly with one or more other local authorities) are to be composed and funded, how they are to operate, and what functions they are to carry out.’
3. The plan also incorporates guidance from the Youth Justice Board (YJB) and must be submitted to the YJB for England and Wales and published in accordance with the directions of the Secretary of State.
 4. Multi-agency YOT/YOS were established in 2000 following the 1998 Crime and Disorder Act with the intention of reducing the risk of young people offending and re-offending, and to provide counsel and rehabilitation to those who do offend. The act stipulates the composition of the YOT and identifies statutory partners to work alongside the Local Authority.
 5. The YJB has set three national outcome indicators for all YOTs which form the baseline for performance information included within this year’s plan. These are as follows:
 - i. Reduce the number of First Time Entrants (FTE) to the Youth Justice System
 - ii. Reduce Re-offending
 - iii. Reduce the Use of Custody

Local Context

6. In 2018-19, 100 young people aged 10 to 17 entered the Youth Justice System in Buckinghamshire for the first time. This figure has reduced by 26.7% compared with 2017-18.
7. The custody rate in 2018-19 was 0.15 per 1000 of the 10 to 17 year old population in Buckinghamshire. This is lower than both the National average (0.30) and the South East (0.16), and is in line with the Thames Valley figure (0.15).
8. The number of young people remanded in custody increased in 2018-19. The number of bed nights accrued during this period increased by 70.1% compared to the previous year. This is reflective of the seriousness and nature of offending.
9. The proportion of young people reoffending within a 12 month follow up period has continued to fluctuate. The latest reported figures from June 2017, showed Buckinghamshire’s rate of reoffending was 29.2%. This is lower than the National average (38.4%), the South East (36.7%) and Thames Valley (33.9%). There were 14 reoffenders in Buckinghamshire within this most recent cohort in comparison with 23 reoffenders in June 2014, representing a 39.1% decrease in the number of young people reoffending. Whilst the number of young people reoffending continues to fall, the numbers of offences per offender has increased, leading to an increase in average reoffending rate.

10. The YOS offers a prevention programme which monitors the young person for 12 months to see whether they commit any offences and subsequently become a first time entrant. Of the 87 young people offered a voluntary programme in 2017-18, 11 (12.6%) went on to commit offences and become a first time entrant within 12 months. All of these 11 young people refused the prevention programme they were offered.
11. The YOS relaunched its board to ensure partners were fully engaged in delivering a multi-agency response to local youth justice issues. During 2018-19, partners were consistent in attendance and engagement was positive.

Priorities for the coming year

12. Partners from voluntary and statutory services have engaged in the consultation of the Youth Justice Strategic Plan. In particular, colleagues attended a workshop delivered by the YOS which identified opportunities to learn from recent inspections and also supported in identifying the priorities for 2019-20.
13. There are a number of systemic issues which lead young people into the Criminal Justice System. The YOS are keen to influence change across the organisation to not only prevent young people entering the Criminal Justice System but also to secure more positive outcomes for those that have already entered.
14. The YOS will underpin all the work they do on the following three areas to contribute to systematic change across the wider organisation.
 - i. Continuing to address disproportionality;
 - ii. Addressing exploitation of young people; and
 - iii. Embedding an evidence based model of practice

More specifically, priorities for 2019-20 will include:

- Raise awareness of and aim to reduce the exploitation of children and young people within organised criminal groups and in the supply of drugs (county lines).
- Aim to reduce repeat offending and serious youth violence by way of delivering trauma informed models of intervention.
- Strengthen engagement and intervention delivery with partners to reduce children becoming involved in violence through early intervention.

B. Other options available, and their pros and cons

N/A

C. Resource implications

Overall, the YOS budget for 2019-20 demonstrates a reduction in funding of approx. £82,000 compared to 2018-19. The YOS has utilised funding from the Police and Crime Commissioner to support prevention work.

D. Value for Money (VfM) Self-Assessment

It is important to allocate resources to the Council's strategic priorities including Safeguarding our Vulnerable. It is vital we secure improvements across Children's Services to achieve positive outcomes for our children and young people.

E. Legal implications

The local authority must carry out its statutory obligations in compliance with the Crime and Disorder Act 1998, Section 40. In addition, the local authority must also carry out its statutory obligations in respect of safeguarding children and young people, as set out in the Children Act 2004 and in Working Together to Safeguard Children 2018.

F. Property implications

N/A

G. Other implications/issues

N/A

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

N/A

I. Communication issues

Communication of the Youth Justice Strategic Plan will be managed through the YOS Partnership Management Board, ensuring a multi-agency approach across partners.

J. Progress Monitoring

Progress of the plan will be monitored through the YOS Partnership Management Board which reports into the Safer, Stronger Buckinghamshire Partnership Board.

K. Review

The Youth Justice Strategic Plan should be reviewed and agreed annually.

Background Papers

Appendix 1: Buckinghamshire Youth Justice Strategic Plan 2019-20

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 8 November 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk



Buckinghamshire Youth Justice Strategic Plan

2019 - 2020



Buckinghamshire
Youth Offending Service

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 Priorities 2019-2020 National Outcome Indicators:
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 - Reducing the Use of Custody

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Welcome to the 2019-20 Youth Justice Strategic Plan

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

In Buckinghamshire, we work together in partnership to ensure our communities, families, children and young people are safe. The YOS plays a key role by helping prevent offending and reoffending, reducing the use of custody and contributing to multi agency public protection and safeguarding. The YOS does this by working together with its key partners to deliver high quality and effective services to young people, their families and the victims of offending. These partners include; the police, children's services, health services, probation, community safety and both voluntary and private sector providers.

Having attended my first Management Board meeting in March 2019, I have been delighted to see such a wide ranging and engaged group of attendees, representing both statutory and voluntary organisations. It is clear that the Board have a real focus on supporting, scrutinising and ultimately delivering effective and efficient Youth Justice services across the county. With this level of engagement, I am pleased that we are able to report outcome indicators in terms of youth offending in Buckinghamshire that paint a positive picture. Notably, there are low numbers of young people entering the justice system for the first time, lower levels of reoffending than comparative averages and there continues to be reduction in the use of custody, in line with the national trend.

Our strategic priorities for 2019-20 seek to reduce:

- the exploitation of children and young people within organised criminal groups and in the supply of drugs (county lines);
- repeat offending and serious youth violence by delivering trauma informed models of intervention; and
- children becoming involved in violence through early intervention.

Over the coming year, we will continue to embed the adopted enhanced case management model, with trauma informed practice at its core; ongoing work to further address disproportionality, and seeking a system wide approach to address exploitation of young people.

Aman Sekhon-Gill took up the challenge of Head of Youth Offending Services last year and has put in place structures and processes, with energy, drive and determination. The Youth Offending Service, with the support of a renewed Management Board, is creating an environment which will ensure high quality services are available to support young people, families and victims. As always, the Management Board is extremely grateful for the skill and dedication of those working in this arena. On behalf of the Management Board I am pleased to present the Youth Justice Strategic Plan for 2019-20.

Superintendent Michael Loebenberg – LPA Commander for Aylesbury, Thames Valley Police

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<p>Staffing</p>	<p>Recruitment has presented significant challenges and as a result, the YOS were unable to appoint to all vacancies in a timely manner. Agency cover has been sought for staff maternity leave. One vacancy remains, and the workload has been distributed amongst the workforce. Efforts will continue to appoint a fully permanent workforce.</p>
<p>Strengthening preventative services</p>	<p>Thames Valley were successful in securing funding from the Early Intervention Youth Fund. The money has locally funded:</p> <ul style="list-style-type: none"> • 1 x Full Time Equivalent Speech and Language Worker to work across 8 secondary schools, • 1 x Full Time Equivalent Youth Worker to work with children who are arrested but not charged. <p>In addition, theatre productions and bespoke mentoring have also been commissioned via this funding pot. Impact of this work will be evaluated throughout 2019-2020.</p>
<p>Work with partners</p>	<p>The YOS has delivered training to Social Care, Foster Carers, Care Homes and Education staff. This includes Restorative Justice as well as bespoke training on working with adolescence. The YOS have worked closely with colleagues in Social Care to contribute to the development of the revised Exploitation Hub. The YOS have also embarked on a bespoke piece of work looking at over-representation of Black and Minority Ethnic (BAME) children which has been reported on in the Youth Justice Bulletin.</p>
<p>Outcome Indicators NB – all data is retrospective and historical. These are the official measures in relation to desistance.</p>	<p>1) First Time Entrants: 100 young people entered the youth justice system for the first time in Buckinghamshire in 2018. This is a 26.5% decrease on the 136 first time entrants in 2017. 2) Reoffending: The proportion of young people reoffending within a 12 month follow up period has continued to fluctuate. At 29.2% for April to June 2017, the rate of reoffending in Buckinghamshire is lower than the National average (38.4%), the South East (36.7%) and Thames Valley (33.9%). 3) Use of Custody: There were 0.15 custodial sentences per 1000 of the 10 to 17 year old population in Buckinghamshire during 2018-19. This is lower than the National average (0.30) and the South East (0.16), and is in line with the Thames Valley figure (0.15).</p>
<p>YOS board re-launch</p>	<p>The YOS relaunched its board to ensure partners were fully engaged in delivering a multi agency response to local youth justice issues. During 2018-19, partners were consistent in attendance and engagement was positive. Representation includes statutory, local authority and voluntary sector.</p>

Our Priorities for the Coming Year

Partners from voluntary and statutory services have engaged in the consultation of the Youth Justice Strategic Plan. In particular, colleagues attended a workshop delivered by the YOS which identified opportunities to learn from recent inspections and also supported in identifying the priorities for 2019-20. Prior to final plan being submitted, a draft was circulated for feedback and amendments were made accordingly.

There are a number of systemic issues which lead young people into the Criminal Justice System. The YOS are keen to influence change across the organisation to not only prevent young people entering the Criminal Justice System but also to secure more positive outcomes for those that have already entered.

The YOS will underpin all the work they do on the following 3 areas to contribute to systematic change across the wider organisation.

1. Continuing to address disproportionality
2. Addressing exploitation of young people
3. Embedding an evidence based model of practice

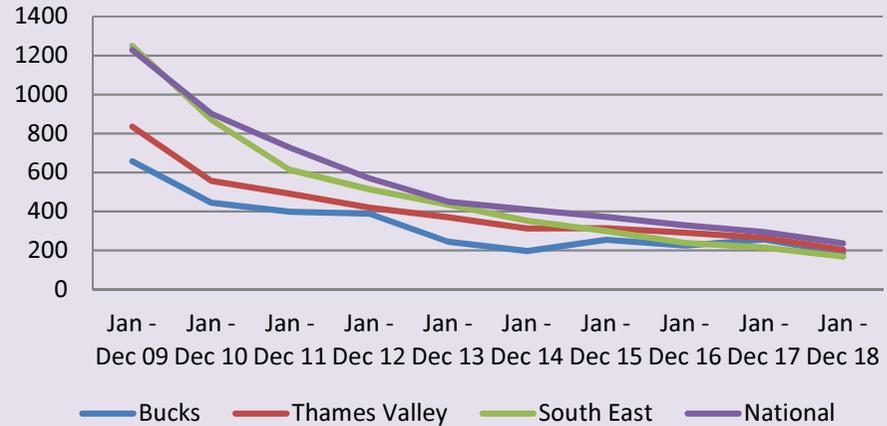
More specifically, priorities for 2019-20 will include:

- Raise awareness of and aim to reduce the exploitation of children and young people within organised criminal groups and in the supply of drugs (county lines).
- Aim to reduce repeat offending and serious youth violence by way of delivering trauma informed models of intervention.
- Strengthen engagement and intervention delivery with partners to reduce children becoming involved in violence through early intervention.

First Time Entrants

100 young people entered the youth justice system for the first time in Buckinghamshire in 2018. This is a 26.5% decrease on the 136 first time entrants in 2017 and a 71.2% reduction on the 347 young people entering the system in 2009. At 186 per 100,000 10 to 17 year olds, the Buckinghamshire rate for 2018 is lower than the National average (236) and Thames Valley (203) but above that seen across the South East (168).

Trends in First Time Entrants per 100,000 10 to 17 Year Population 2009 - 2018



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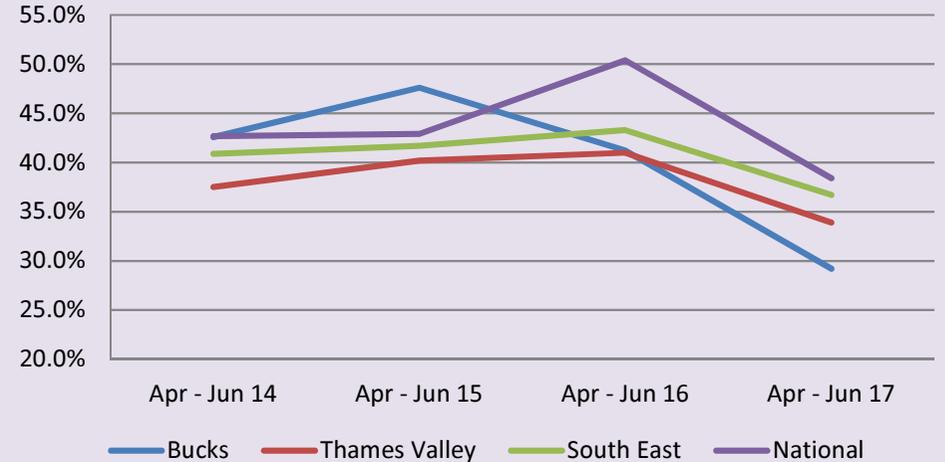
Risks to YOS Effectiveness

- Resources continue to focus on prevention; however, some of these resources are time limited (i.e. year long funding) which could impact future first time entrant rates.

Reducing Repeat Offending

The proportion of young people reoffending within a 12 month follow up period has continued to fluctuate. At 29.2% for April to June 2017, the rate of reoffending in Buckinghamshire is lower than the National average (38.4%), the South East (36.7%) and Thames Valley (33.9%). There were 14 reoffenders in Buckinghamshire within this most recent cohort in comparison with 23 reoffenders in April to June 2014, representing a 39.1% decrease in the number of young people reoffending.

Proportion of Young People Reoffending Comparative Cohorts 2014 - 2017



Risks to YOS Effectiveness

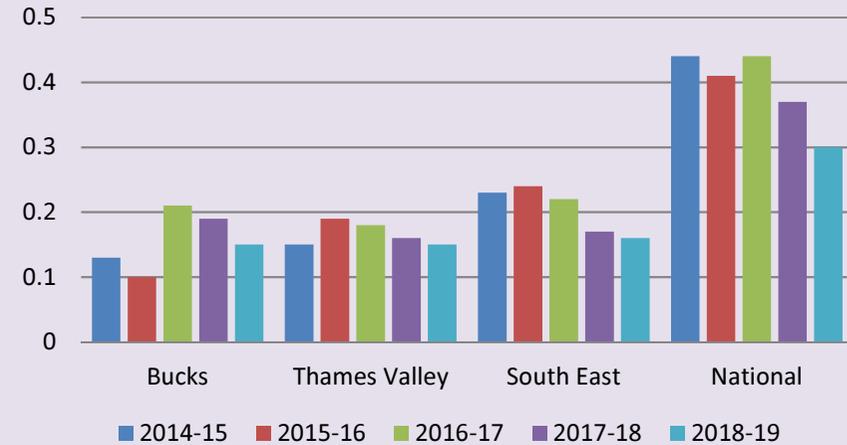
- Although numbers of young people repeat offending is reducing, the number of offences committed by those children is increasing. As a result, the cohort of children is becoming far more complex and require a more intensive approach to managing multiple needs.

Reducing The Use of Custody

There were 0.15 custodial sentences per 1000 of the 10 to 17 year old population in Buckinghamshire during 2018-19. This is lower than the National average (0.30) and the South East (0.16), and is in line with the Thames Valley figure (0.15). This represents 8 young people receiving custodial sentences in comparison with 7 in 2014-15.

Footnote: Please note there have been issues with a small number of Youth Offending Teams returning custodial data to the Youth Justice Board and as a result this data may be subject to minor inaccuracies. This should not impact on the overall trends.

Custodial Rate per 1000 10 to 17 Year Old Population, April 2014 - March 2019



Risks to YOS Effectiveness

- An increase in the seriousness of offending means there is a risk that custody rates may increase. The YOS remain committed to reducing the use of custody by way of offering courts robust alternatives to custody; however, acknowledges there may be a small number of young people who commit very serious offences where custody is the only option to protect the public and prevent further victims.

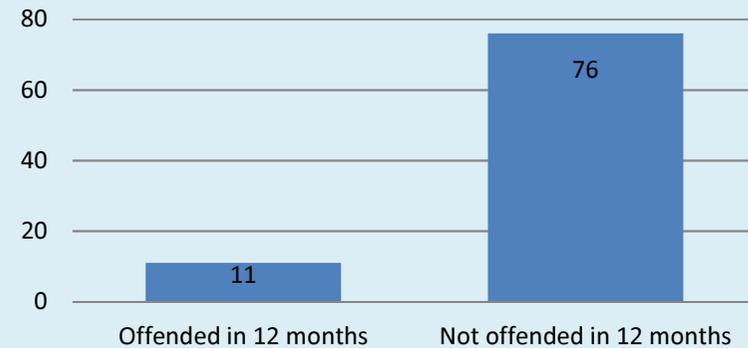
Local Indicators

Effectiveness of Prevention Programmes

All young people offered a Prevention programme by Buckinghamshire YOS are tracked for 12 months to monitor whether they commit any offences and subsequently become a first time entrant.

Of the 87 young people offered a voluntary programme in 2017-18, 11 (12.6%) went on to commit offences and become a first time entrant within 12 months. All of these 11 young people refused the Prevention programme they were offered, therefore no intervention had been delivered by the YOS.

Prevention Programmes Offered 2017-18



What does this mean?

- Once young people have engaged in a prevention programme, the YOS is able to demonstrate positive outcomes in the rates of children who then go onto offend.
- In contrast, when a child refuses the programme, the evidence suggests these children are most likely to end up in the Criminal Justice System.
- Young people are offered a programme and should the child not engage, no work is delivered.
- The YOS have realigned their existing prevention worker by way of direct engagement within a school setting, rather than a referral process. It is hoped this will increase engagement at the earliest possible opportunity.

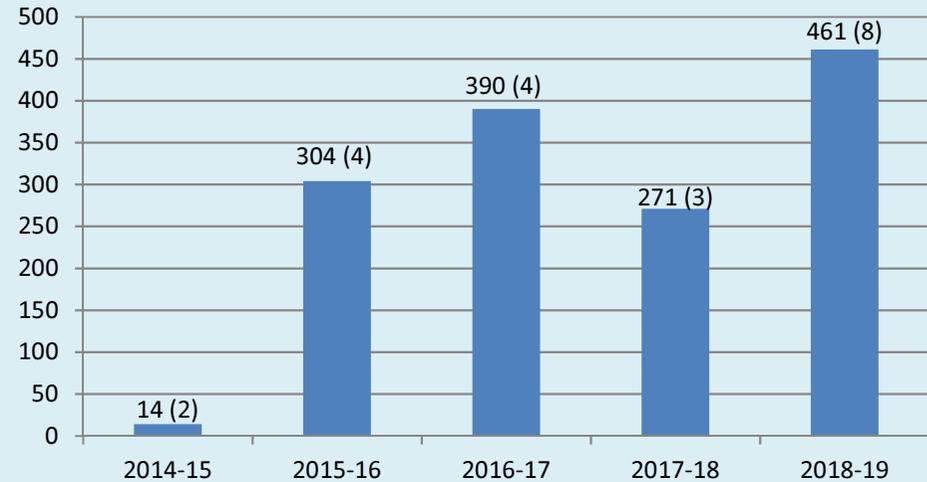
Local Indicators

Remand Bed Nights

There has been a significant increase in both the number of young people remanded to custody and the number of bed nights accrued in 2018-19. This represents an increase of 70.1% in bed nights since 2017-18.

Please note that one of the young people remanded in 2018-19 remained on remand at the time of producing this data. Bed nights have been calculated to the end of March 2019.

No. of Remand Bed Nights (No. of Young People)



What does this mean?

- The length of time a child spends on remand has increased, alongside the number of children who have been on remand. This is reflective of the seriousness and nature of offending.
- This has a significant implication on finance, as all remand bed nights are paid for by the Local Authority with the Youth Justice Board providing a grant to support costs.
- Alternatives to custody and suitable bail packages will ordinarily be explored, unless the offence is so serious the YOS are not in a position to support bail and ensure public safety.

Local Indicators

Education Health and Care Plans

The following chart provides a snapshot from 3 comparative periods of the percentage of young people on the YOS caseload with an Education Health and Care Plan (EHCP).

There has been an increase in the overall percentage of young people open to the YOS with an EHCP over the last 3 years. In March 2019, there were 27 young people in this category, which is an increase from 23 in March 2017. However, it is important to note that within the last 12 months, data cleaning processes have been introduced to enhance the accuracy of this data, which may therefore have impacted on the increase in percentage.

Snapshot of YOS Caseload with EHCP



What does this mean?

- The link between education and criminal justice has been well researched, and the YOS recognises the importance of ensuring young people have an appropriate plan in place to address educational needs.
- Although there has been an “increase” in children with an EHCP, this is yet to be tested in terms of whether the accuracy of recording has impacted the figures that are being recorded.
- This will continue to be monitored alongside education colleagues to ensure there is an understanding of educational needs of those within the Criminal Justice System.

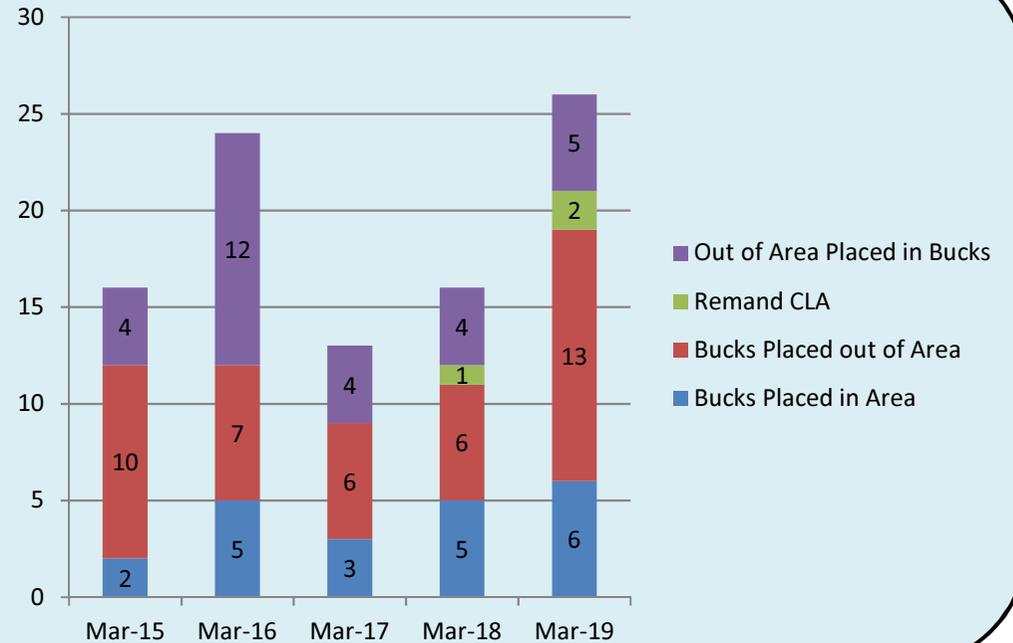
Local Indicators

Children Looked After

The following chart shows a snapshot of the YOS caseload by Children Looked After (CLA) over 5 comparative periods, broken down by their CLA status.

Between March 2015 and March 2019 there has been a significant increase in the percentage of young people on the YOS caseload who are Looked After. In actual numbers, this is an increase from 16 young people in March 2015 to 26 in March 2019 (62.5% increase).

More detailed analysis of the March 2019 cohort shows that 20 of the 26 CLA offended first, prior to becoming Looked After (76.9%). However, of the 20 young people who offended first, 15 were known to Social Care prior to committing their first offence. Therefore, 21 out of 26 (80.8%) were known to Social Care prior to committing their first offence.



What does this mean?

- This is reflective of national trends, where an increase in CLA is visible in the YOS cohort of children.
- It is recognised that the expertise of the YOS in working with adolescents within the criminal justice system can be shared across Social Care teams to ensure there is greater understanding of children considered “at risk”.
- The YOS currently deliver training using a real life case study to support social care colleagues to increase the awareness of children who are at risk of entering the criminal justice system.

The table shows that between 2017-18 and 2018-19 there has been a:

- significant decrease in the number of Buckinghamshire young people who have offended (26.6% reduction);
- a decrease in the number of offences being committed (5.7% reduction);
- an increase in the average number of offences per offender (0.8 increase); and
- a significant decrease in the number of disposals (25.5% reduction).

	2017-18	2018-19	Level of change
No. of Young People who Offend	229	168	26.6% decrease
No. of Offences Committed	617	582	5.7% decrease
Average No. of Offences Per Offender	2.7	3.5	0.8 increase
Number of Disposals	298	222	25.5% decrease

What does this mean?

- This is not dissimilar to the national trends where it is evident that although the number of young people who offend has decreased, the number of offences committed per young person who offends has increased.
- This demonstrates an increase in the complexity of the children who are being worked with, as it is recognised those within the system are responsible for repeat offending.
- There is a need to ensure staff are equipped and able to deliver interventions that meet these complex needs. As a result, the model of delivery the YOS have been trained on is Trauma Model.

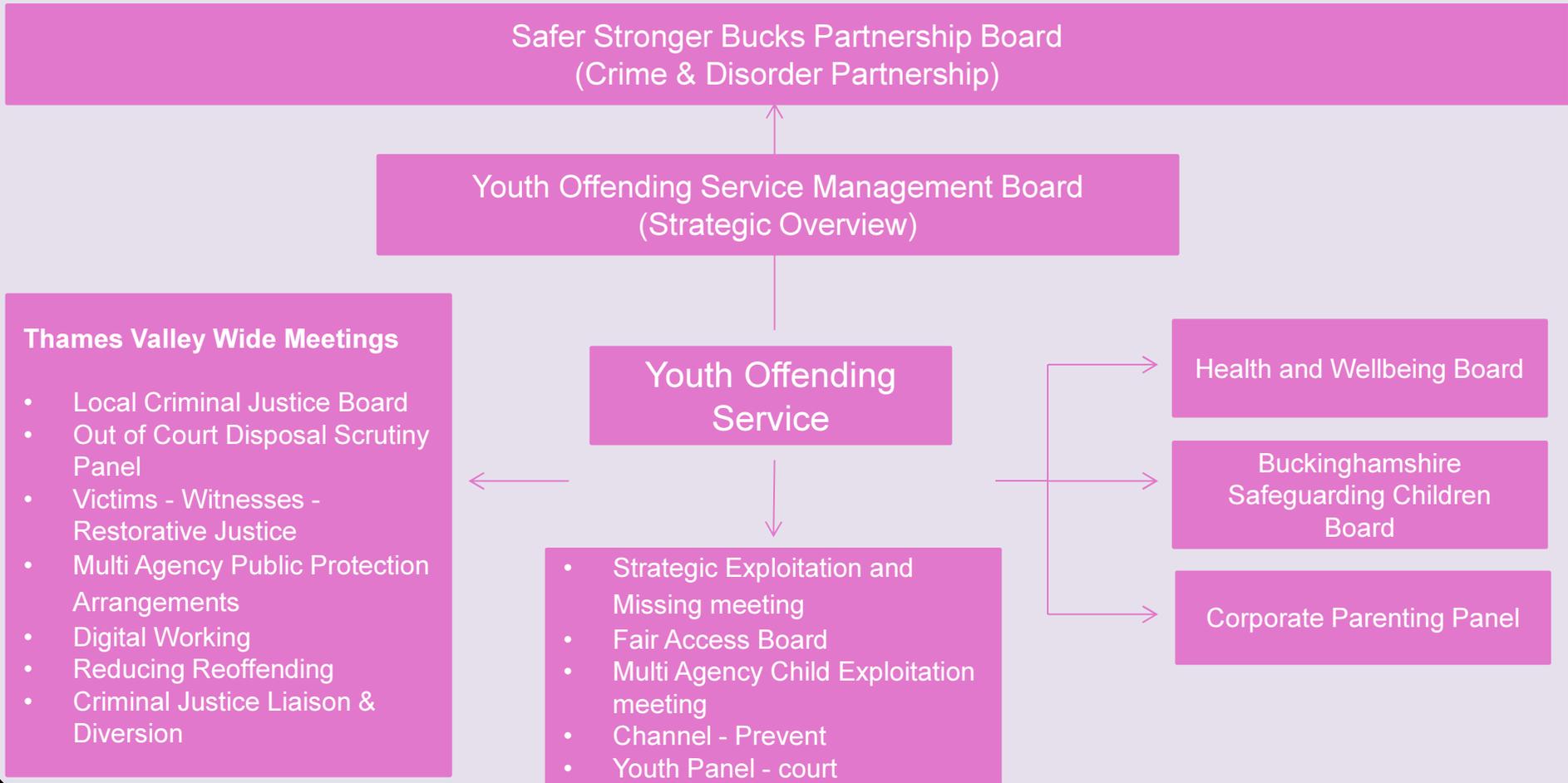
Buckinghamshire YOS 2019-20 Budget

Partner Contributions 2019-2020	Staffing Costs (£)	Payments in Kind (£)	Other Delegated Funds (£)	Total (£)
Buckinghamshire County Council	507,389	-	155,378	662,767
Thames Valley Police	-	119,511	-	119,511
Clinical Commissioning Group	-	76,285	-	76,285
National Probation Service	-	48,019	5,000	53,019
Police Crime Commissioner	120,000	-	102,000	222,000
Youth Justice Board Grant	346,059	-	23,700	369,759
TOTAL	973,448	243,815	286,078	1,503,341

Budget Summary

- Overall, the YOS budget for 2019-20 demonstrates a reduction in funding of approx. £82,000 compared to 2018-19. The YOS has been creative in utilising funding from the Police and Crime Commissioner to support prevention work and allocating the majority of Youth Justice Board and Buckinghamshire County Council funding against the staffing establishment to deliver core statutory services.
- The YOS has reviewed all aspects of the service to consider where any additional savings can be made. This includes the use of sessional workers, holding a vacant post for 3 months (going into 2019-20) and use of one agency post to cover two establishment posts where staff are on maternity leave. The YOS will continue to regularly review funding to make best use of available resources.
- This has led to additional pressures on existing staff in not only managing caseloads but covering court-office duty. It is recognised that the cohort of children has become more complex and delivering statutory work is at times prioritised over the delivery of preventative interventions.
- The YOS have continued to receive posts in kind from Police, Probation, Clinical Commissioning Groups (Health Nurse, Child and Adolescent Mental Health Services).

The Management Board is the strategic partnership body within Buckinghamshire that oversees the local delivery of responsibilities under the Crime and Disorder Act 1998 for youth justice services and the Youth Offending Service.



What Have We Done?

- Sourced and analysed data enabling the YOS to have increased understanding of what the disproportionality issues are.
- Engaged partners in dialogue regarding disproportionality.
- Identified specific streams of work to develop an understanding of the cohort of children.
- Trained all staff in unconscious bias training.
- Worked with Thames Valley Police to review data on disproportionality.



What Has the Impact Been?

- Diversity statement added to all Pre Sentence Reports recognising over representation of BAME groups.
- YOS contract reviewed by Head of Equalities, BCC to ensure it is inclusive.
- Pilot programme commenced which screens decision making by multi agency partners in criminal justice by removing all information which may allude to young persons diverse needs in relation to BAME.

What Will We Do Next?

- Audit cases to assess impact of training and see improved assessments and intervention plans which are inclusive.
- Review impact of pilot programme where ethnicity is removed (by way of case studies).
- Task and Finish group set up to further understand local drivers of disproportionality. This aims to identify what YOS and partners can do differently to have a positive impact on disproportionality at an earlier stage.

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What Have We Done?

- Identified a champion within the service who can support in leading on complex areas of exploitation.
- Raised awareness in the use of National Referral Mechanisms.
- Chaired a task and finish group identifying local picture of what exploitation looks like. This was reported into the Buckinghamshire Safeguarding Children Board’s (BSCB) exploitation sub group
- Provided access to the front door service to the YOS database.



What Has the Impact Been?

- Increased referrals to National Referral Mechanism being accepted.
- Having access to YOS database at the front door means a holistic picture of the child is understood and any signs of exploitation are identified at the earliest opportunity.
- Member of BSCB exploitation sub group has meant YOS have been able to influence strategic direction in tackling exploitation.

What Will We Do Next?

- Release YOS champion to work within the Exploitation Hub within the social care front door service.
- Work closely with local businesses and communities to engage children in supervised reparation within their own communities, reducing the risk of opportunities to exploit.
- Utilise youth workers within the community to identify opportunities to deliver outreach youth work in “hotspot” areas.

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What Have We Done?

- Trained all staff in Trauma Informed Practice.
- Reviewed aspects of service provision to ensure it is more trauma informed.
- Work with staff to identify how we can manage secondary traumatic stress and increase wellbeing of staff which can have a positive impact on children being worked with.
- Visited high performing local authorities such as Lewisham who have significantly reduced repeat offending through evidence based delivery of local youth justice services.



What Has the Impact Been?

- Enabled staff to identify ways in which to engage with children who are suffering complex trauma and secure positive outcomes.
- Focus on relationship based practice.
- Improved use of language in assessments which enables greater understanding of the experiences of the child.
- Increase in YOS staff training other professionals across organisations in Restorative Approaches - facilitator training, such as school staff, care homes and Social Care staff, ensuring consistency in approach for young people.

What Will We Do Next?

- Further evaluations of impact of Restorative approaches - facilitator training.
- Review all policies in line with a trauma informed model of delivery.
- Audit cases to identify evidence of relationship building in intervention plans and ensure assessments are trauma informed.

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NATIONAL STANDARDS

- Revised National Standards were implemented as of the 1st April 2019.
- These standards define the minimum expectation for all agencies that provide statutory services to ensure good outcomes for children in the youth justice system.
- The YJB require all Youth Offending Services to undertake a self assessment which involves;
 - Auditing against standards of 20% of cases relevant to each standard with a minimum of 20 cases where possible; however to audit all custody cases against related standards.
- Methodology for self assessment will be agreed via YOS Partnership Board in September 2019 where a plan of action to complete this self assessment will be presented.
- A year end submission baseline against all the standard will be made and reported to YOS board.
- Gaps in provision will be identified, will form part of the local priorities and cited in Youth Justice Plan for 2020/21.

CONSTRUCTIVE RESETTLEMENT

- The YOS recognises that resettlement doesn't only include transition between custody and community; but views resettlement as an ongoing piece of work for all transitional points for young people. This includes resettling young people back into their communities.
- The YOS are building links to local businesses and community settings such as mosques and churches, to gain their engagement in supporting young people to volunteer, gain a skill set, complete meaningful reparation hours and increase attachment to their local communities
- The YOS are being flexible in ensuring professionals who will work with children upon release from custody commence the relationship with the child whilst they remain in custody

HEALTH AND WELLBEING

- The input of strategic leads in health at the YOS board has created opportunities to develop increased links, maximise resource and create joint working opportunities to impact health and wellbeing for young people in a positive way.
- This includes Youth Justice Liaison and Diversion & Forensic Community Adolescent Mental Health Service (FCamhs) strategic leads.
- The YOS are also part of the Forensic Camhs stakeholder feedback group recognising the increase in young people with unmet mental health needs who may present a risk to the community

Michael Loebenberg – Superintendent – LPA Commander – Thames Valley Police – Chair

- Richard Nash – Service Director - Children’s Services, Buckinghamshire County Council
- Errol Albert – Head of Safeguarding - Children’s Services, Buckinghamshire County Council / Amanda Andrews – Head of First Response - Children’s Services, Buckinghamshire County Council (rotate to represent Social Care)
- Aman Sekhon-Gill – Head of Service - Youth Offending Service
- Ollie Foxell – Operational Manager – Youth Offending Service
- Becky Beer – Performance Review & Information manager - Youth Offending Service
- Darren Frost – YJU Unit Police Officer - Thames Valley Police
- Debbie Johnson – Senior Operational Support Manager - National Probation Service
- Linda Ricks – SPO - National Probation Service
- Lou Everatt – Head of Operations North - Community Rehabilitation Company / Katie Hunter – SPO TV - Community Rehabilitation Company (on rotation)
- Marie Mickiewicz – Specialist Commissioning Manager - Commissioning, Buckinghamshire County Council
- Alison Pocock – Magistrate - Youth Court Magistrates

- Maria Edmonds – Education Strategy Manager - Buckinghamshire County Council / Viv Trundell – Education Entitlement Manager, Buckinghamshire County Council (Rotate attendance)
- Sarah Holding – Deputy Head teacher Aspire (PRU)
- Yvette Thomas – Equality and School Improvement Manager, Buckinghamshire County Council
- Jenifer Cameron – CEO – Action4Youth (VCS)
- Simon Barnett – Operations Director - Action4Youth
- Helen Fortgang – Service Manager - Barnardo’s
- Sandra Aaronson – Team Manager - Barnardo’s
- Azad Khan – President - Ghausia Mosque
- Angie Sarchet – Manager - Community Safety, Buckinghamshire County Council
- Gareth Morgan – Head of Early Help, Buckinghamshire County Council
- Sabrina Miller-Cummings - Service Manager - Switch Bucks, Young People Substance Misuse Service
- Matt Lister – Consultant Forensic Psychologist - CAMHS
- Joseph Franks – Service Manager - Liaison & Diversion

Total grant to be used exclusively for the delivery of youth justice services and for the purposes of the following outcomes:

Reduction in youth reoffending, reduction in the numbers of first time entrants to the youth justice system, reduction in the use of youth custody, effective public protection and effective safeguarding.

Expenditure Category	Description	£
Staffing	<ul style="list-style-type: none"> • Delivery of effective assessment, intervention planning and supervision for young people at risk of offending or reoffending in Buckinghamshire. • Delivery of services to the victims of youth offending. • Development of key areas of practice such as SEND, Liaison and Diversion and restorative justice. • Analysis of performance information to inform practice development across all areas. • Delivery and development of Community Reparation and Unpaid Work. 	346,059
Overheads	<ul style="list-style-type: none"> • Expenses incurred by staff in carrying out core duties. • Development and training of staff in effective practice. 	10,200
Equipment	<ul style="list-style-type: none"> • Provision of Core+ to support effective case management, timely submission of statutory data. and the use of connectivity to ensure mandatory documentation is shared securely with the Youth Custody Service. 	13,500
Total		369,759

TYPE OF ROLE	NO. OF STAFF	GENDER	ETHNICITY
Strategic Manager	1	F	Asian
Operational Manager	1	M	White
Team Manager	3	F – 2 M – 1	White - 3
Performance and Information	2	F – 2	White - 2
Early Intervention and RJ Co-ordinator	1	F	White
YOS Officer	10	F – 10	White – 8 Mixed – 1 Asian - 1
Probation Officer (seconded)	1	F	Black
Early Intervention Officer	1	F	White
RJ Support Worker	1	F	White
Education Officer	1	M	White
Youth Worker	2	F – 1 M – 1	White – 1 Black - 1
Police Officer (seconded)	2	F – 1 M – 1	White - 2
Linked Specialists: Addaction Worker (1) Connexions Worker (1) Clinical Psychologist (1) SALT Worker (1)	4	F – 3 M – 1	White - 4
Business Support (4) Finance (1) Reparation - Unpaid Work Officer (1)	6	F – 3 M – 3	White – 3 Mixed – 1 Asian - 1
Volunteers	24	F – 18 M – 6	White – 22 Black – 1 Asian - 1

BAME	Black Asian and Minority Ethnic
BCC	Buckinghamshire County Council
CAMHS	Child and Adolescent Mental Health Services
CCG	Clinical Commissioning Group
CLA	Child Looked After
EHCP	Education Health and Care Plan
FAB	Fair Access Board
BSCB	Buckinghamshire Safeguarding Children Board
MACE	Multi Agency Child Exploitation meeting
MAPPA	Multi Agency Public Protection Arrangements
PCC	Police Crime Commissioner
STEM	Strategic Exploitation and Missing meeting
YJB	Youth Justice Board

