

Agenda

Cabinet

Date: Monday 9 December 2019

Time: 10.30 am

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

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| 1 Apologies for Absence | |
| 2 Declarations of Interest | |
| 3 Minutes Of the meeting of the Cabinet held on 11 November 2019. | 5 - 8 |
| 4 Hot Topics | |

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|-----------|--|------------------|
| 5 | Question Time This provides an opportunity for Members to ask questions to Cabinet Members | |
| 6 | Forward Plan for Cabinet and Cabinet Members For Cabinet to consider the Forward Plan | 9 - 18 |
| 7 | Cabinet Member Decisions To note progress with Cabinet Member Decisions | 19 - 20 |
| 8 | Select Committee Work Programme For Cabinet to consider the Select Committee Work Programme | 21 - 26 |
| 9 | Q2 2019/20 Performance Report Cabinet are asked to: 1. Come to a view on how the organisation is performing 2. Take action to improve performance where necessary | 27 - 96 |
| 10 | Review of Director of Public Health reports Cabinet is requested to NOTE the briefing. | 97 - 112 |
| 11 | South East Aylesbury Link Road: Land Acquisition and CPO update, Planning Application update, Side Roads Order and Section 19 Application To authorise and note a set of recommendations as set out in the report. | 113 - 128 |
| 12 | Exclusion of the Press and Public To resolve to exclude the press and public as the following item is exempt by virtue of Paragraph 3 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to the financial or business affairs of any particular person (including the authority holding that information) | |
| 13 | South East Aylesbury Link Road: Land Acquisition and CPO update, Planning Application update, Side Roads Order and Section 19 Application To consider confidential appendices. | 129 - 134 |
| 14 | Date of the Next Meeting 13 January 2019. | |

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

For further information please contact: 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: 11 November 2019

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

Time: 10.34 am to 10.55 am

MEMBERS PRESENT

Mr M Tett (in the Chair).

Mr J Chilver, Mrs A Cranmer, Ms L Hazell, Mr W Whyte, Mr G Williams, Mr P Irwin and Mr C Harriss

OFFICERS IN ATTENDANCE

Mr R Ambrose, Mrs S Ashmead, Ms R Shimmin, Mr T Vouyioukas, Ms S Taylor and Mrs A Sekhon-Gill

1 MINUTES

The Chairman advised that the meeting would be paused at 10.55 a.m. for a two minute silence in honour of Armistice Day.

The Chairman stated that Buckinghamshire County Council was under purdah requirements due to the general election on 12 December 2019 and read out the following statement.

“As this meeting is being webcast, can I remind members to observe purdah requirements as we are in the pre-election period for the forthcoming general election.

For the Council, it still remains very much business as usual, which is why our formal meetings are continuing. However, can I ask members to ensure that any comments made during our discussions today relate directly to our agenda items and are not seen as, or could be perceived to be, political in nature.



I hope you understand and will adhere to this requirement during this period of heightened sensitivity. If there are any questions on this issue, please raise them now before we begin the formal agenda."

Apologies were received from Mr B Chapple, Cabinet Member, Planning and Environment and Mr M Shaw, Deputy Leader and Cabinet Member, for Transportation. Mr C Harriss, Deputy Cabinet Member for Planning and Environment attended in place of Mr Chapple and Mr P Irwin, Deputy Cabinet Member for Transportation attended in place of Mr Shaw.

RESOLVED: The minutes of the meeting held on 30 September 2019 were AGREED as an accurate record and signed by the Chairman.

2 HOT TOPICS

The Cabinet Member for Education and Skills highlighted that the Special Educational Needs and Disabilities (SEND) Service held a conference on 7 November 2019 to capture the views of young people on the programme which would be used to inform the department for future planning.

3 QUESTION TIME

There were no questions.

4 FORWARD PLAN FOR CABINET AND CABINET MEMBERS

RESOLVED: Cabinet NOTED the report.

5 CABINET MEMBER DECISIONS

RESOLVED: Cabinet NOTED the report.

6 SELECT COMMITTEE WORK PROGRAMME

Mr W Whyte, Cabinet Member for Children's Services, highlighted that the scheduling of the Early Help Update on 24 January 2019 maybe too early. Mr Whyte advised he would discuss the agenda with the Children's Select Committee Chairman.

RESOLVED: Cabinet NOTED the report.

7 Q2 19/20 BUDGET MONITORING REPORT

Mr J Chilver, Cabinet Member for Resources, highlighted the following points:

- The report set out the Revenue and Capital positions as of 30 September 2019.
- Table 1 – Summary of Council Revenue Budget Outturn showed a nett forecast underspend of £368,000. The Health and Wellbeing and Children's Social Care

portfolios had forecast overspend of approximately £1m and £2.7m respectively. The overspend in Children's Social Care was mainly due to agency staffing costs. The remaining portfolios had forecast close to a breakeven position.

- The overall portfolio overspend of £3.4 million would be offset by an underspend of £3.7 million in Corporate Costs, which related to contingencies for adult and children's services, as yet unapplied.
- Table 2 – Summary of Council Capital Budget Outturn showed slippage of £2 million which was lower than in previous years. There had been an underspend in the Education and Skills portfolio of £900,000 due to good project management in relation to St Michael's academy school in Aylesbury. There had also been an underspend of £480,000 in the Resources portfolio related to slippage on the implementation of Business Intelligence tools which would be deferred until after the transition to the new unitary authority.
- There had been improvement on the amount of outstanding debt which was due to the successful work of the task and finish group; the total had reduced from £17.8 million to £8.9 million.

Mr Chilver summarised that the budget was in a stable, robust financial position to carry forward to the new authority.

Cabinet raised and discussed the following points:

- The Chairman stated that the £3.4 million overspend by services was significant and stressed that there were no grounds to be complacent. The pressures in the Health and Wellbeing and Children's Social Care portfolios needed to be monitored; they were areas nationally which were under immense pressure.
- Mr R Ambrose, Director of Finance and Procurement, confirmed that any underspend would be put into the corporate reserves to be considered for future capital programmes.
- Mr P Irwin, Deputy Cabinet Member for Transportation, reported that the long range weather forecast for the winter was mild but wet; this was likely to result in pressures due to damage to the roads caused by wet weather. The Chairman expressed concern over the amount of wet weather over the last two months and highlighted that the rain and cold weather damaged roads far more than snow; it would be important to be in a position to improve the road surfaces in the spring. The Chairman urged members of the public to report dangerous potholes via [Fix My Street](#). Mr Irwin stressed that emergency repairs would be carried out whatever the weather.

The Chairman emphasised the need to monitor all the portfolio budgets.

RESOLVED: Cabinet NOTED the Quarter 2 outturn forecast for revenue and capital budgets.

8 YOUTH JUSTICE STRATEGIC PLAN 2019/20

Mr W Whyte, Cabinet Member for Children's Services introduced the report for the Youth Justice Strategic Plan 2019/20 and stated that the Buckinghamshire Youth Offending Service (YOS) was a multi-agency partnership. Mr Whyte highlighted that the YOS had utilised funding from the Police and Crime Commissioner to support prevention work.

Mr T Vouyioukas, Executive Director, Children's Services, highlighted that there were three national outcome indicators:

- To reduce the number of First Time Entrants (FTE) to the Youth Justice System.
- To reduce re-offending.
- To reduce the use of custody.

Mr Vouyioukas stated the number of FTE's performance was good; the number had reduced by 26.7% compared to 2017/18.

The second indicator was far more complex as whilst the number of young people reoffending continued to fall, the number of offences per offender had increased.

The number of young people remanded in custody whilst awaiting an outcome of the alleged offence had risen in 2018/19.

Cabinet raised and discussed the following point:

- In response to a member of the Cabinet commenting that the first time offending rate was markedly lower and querying the reason; Ms A Sekhon-Gill, Head of Youth Offending Service, stated that it was a national trend due to the legal process having changed. Young people were now diverted from the court system and being handled in a prevention way.

RESOLVED: Cabinet AGREED the 2019-20 Youth Justice Strategic Plan and REFERRED the plan to Full Council for approval.

9 DATE OF THE NEXT MEETING

9 December 2019.

**MARTIN TETT
LEADER OF THE COUNCIL**

CABINET/CABINET MEMBER FORWARD PLAN

| Item | Description | Local Members | Member(s) / Contact Officer | Comments |
|---|--|--|--|--|
| Cabinet 9 December 2019 | | | | |
| 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 / Jane O'Grady | First notified 16/10/19 |
| 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 & Bierton; 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 May contain confidential appendices |
| 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 |
| Property Acquisition | If required | | Cabinet Member for Resources / John Reed | First notified 11/10/18 Likely to include confidential appendices |

| Item | Description | Local Members | Member(s) / Contact Officer | Comments |
|--|---|-------------------------|---|---|
| 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 |
| 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 | | | | |
| December 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 |
| Decision for recommissioning of Healthwatch and IHCA | Decision for recommissioning of Healthwatch and IHCA following tender | | Cabinet Member for Health and Wellbeing / Lisa Truett | First notified 4/11/19 May contain confidential appendices |

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

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

| Item | Description | Local Members | Member(s) / Contact Officer | Comments |
|---|---|----------------------|---|-------------------------|
| 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 |
| 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. | Cliveden | 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 Puffin Crossing - Mill End Road, High Wycombe | Planning Ref: 17/07655/FUL 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. | West Wycombe | Deputy Leader & Cabinet Member for Transportation / Christine Urry | First notified 23/10/19 |

| Item | Description | Local Members | Member(s) / Contact Officer | Comments |
|--|--|--------------------------|---|-------------------------|
| 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 |
| 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 |
| Reclassification Order, Bellingdon Road and Townsend Road, Chesham | A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue | Chesham | Deputy Leader & Cabinet Member for Transportation / Keith Carpenter | First notified 2/8/17 |
| Richings Park Parking Restrictions Review | Transport for Buckinghamshire has been commissioned to address some safety and parking concerns along various roads in Richings Park, Iver. The proposals developed include; no waiting at any time restrictions, limited waiting restrictions and residential parking. | Iver | Deputy Leader & Cabinet Member for Transportation / Ricky Collymore | First notified 18/6/19 |
| 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 |

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

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

| 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> | | | | |
| A355 Improvements Project | Implementation of TRO to the recently constructed A355 Improvements Project in Beaconsfield. This is a statutory requirement to make enforceable the various movement restrictions and speed limits implemented in consequence of the scheme. | Beaconsfield; Gerrards Cross | Deputy Leader & Cabinet Member for Transportation / Ian McGowan | First notified 22/11/19 |
| 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:-

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

DECISIONS TAKEN

Deputy Leader & Cabinet Member for Transportation

8 Nov 2019

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

The Cabinet Member:

- 1 Agreed 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 Approved the implementation of the scheme and junction modifications proposed as part of the A418 Oxford Road Corridor Improvement project.**
- 3 Approved the conversion of the footway/s into a cycle track as set out in Appendix A.**

4 Dec 2019

T31.19 - Proposed Zebra Crossing - Thorney Lane South, Iver (Decision taken)

The Cabinet Member:

| APPROVED the construction of the Zebra Crossing as proposed

For further information please contact: Rachel Bennett on 01296 382343



Select Committee Combined Work Programme

About our Select Committees

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

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

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

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

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

For more details about Select Committee Inquiries and guidance please see <http://www.bucksc.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](#)

* This committee has had its last meeting

27 November 2019

| 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 | Paulette Thompson-Omenka, Director of Education | |
| 27 Nov 2019 | 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 | |
| 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 | |

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| 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 | |
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| Health & Adult Social Care Select Committee | | | | |
|---|---|---|---|--|
| 7 Feb 2020 | Adult Social Care transformation programme | For Members to review and evaluate the progress of the Adult Social Care transformation programme. | Clare Capjon, BU Improvement Manager, Lucy Spencer, Lead Transformation Officer | Lin Hazell, Cabinet Member for Health & Wellbeing Gill Quinton, Executive Director, Communities, Health and Adult Social Care |
| 7 Feb 2020 | Buckinghamshire Clinical Commissioning Group | For Members to hear from representatives from the CCG about their key priorities and challenges over the coming year. The item will also review the progress with the introduction of Primary Care Networks. | Liz Wheaton, Committee and Governance Adviser | Lou Patten, Chief Accountable Officer, Buckinghamshire Clinical Commissioning Group |
| 7 Feb 2020 | Buckinghamshire Healthcare NHS Trust | For Members to receive an update on the plans for Chartridge Ward, Amersham Hospital following the temporary closure of the ward. Members will also hear about the key priorities and challenges facing the Trust over the coming year. | Liz Wheaton, Committee and Governance Adviser | Neil Macdonald, Chief Executive, Buckinghamshire Healthcare NHS Trust |
| 7 Feb 2020 | Buckinghamshire, Oxfordshire and Berkshire West ICS | To be developed | Liz Wheaton, Committee and Governance Adviser | TBC |

| | | | | |
|------------|---|--|---|---|
| 7 Feb 2020 | HASC Select Committee - A Retrospective | An opportunity for Members to consider the work the Committee has undertaken over the last few years and how this has contributed to driving improvement. The Committee will also be able to highlight specific issues that the new Unitary Council might want to review going forwards. | Liz Wheaton, Committee and Governance Adviser | Committee Members |
| 7 Feb 2020 | Public Health | To be developed | Liz Wheaton, Committee and Governance Adviser | Jane O'Grady, Director of Public Health |

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 Council Performance Report |
| Date: | 9 December 2019 |
| Author: | The Leader |
| Contact officer: | Matt Everitt, Head of Insight & Business Improvement (01494 475038) |
| Local members affected: | All Members |
| Portfolio areas affected: | All Portfolios |

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

Summary

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

- A Scorecard
- Report of Cabinet Measures

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

The Report of Cabinet Measures provides a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan. In addition to the outturns for these indicators, the report also details benchmarking information where available, commentary to explain each outturn and key improvement actions.

This report contains performance outturns for Quarter 2 in the 2019/20 year. At the end of Quarter 2, 36 performance indicators are rated as Green which equates to 67% of performance indicators with a Red, Amber or Green status. Compared to the 2019/20 Quarter 1 performance report, the proportion of Green indicators has decreased slightly from 72%.

Within these Green indicators are areas of strong and improved performance for the Council including:

- The proportion of successful alcohol treatment completions of those in treatment – the Council's performance is above target and above regional and comparator outturns
- The proportion of successful drug treatment completions of those in treatment – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of births that receive a face-to-face New Birth Visit within 14 days by a health visitor – the Council's performance is above target and above national, regional and comparator outturns
- The number of downloads per annum in libraries – the Council's performance is above target
- The proportion of people using social care who receive direct payments – the Council's performance is above target and above national and comparator outturns
- The proportion of younger adults with a learning disability who live in their own home or with family – the Council's performance is above target and above comparator outturns
- The proportion of Children's Social Care assessments completed in 45 working days – the Council's performance is above target and above national and regional outturns
- The proportion of children subject to a Child Protection Plan who had their review within timescale – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of children waiting less than 14 months between entering care and moving in with their adoptive family – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding – the Council's performance is above target and higher than national and regional figures.
- The proportion of Council website pages which meet accessibility standards has continued improving since the end of Q4 2018/19 and is still exceeding the target for the year. This performance continues to be above the national average.

9 indicators are rated as Amber at the end of Q2 2019/20, equating to 17%; and a further 9 indicators are rated as Red, also equating to 17%. Work is underway to address these areas of lower performance and actions to drive improvement are documented in the report.

Recommendation

Cabinet is asked to:

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

A. Narrative setting out the reasons for the decision

A full analysis of the non-financial performance for the Council for Quarter 2 2019/20 is contained in the attached documents.

B. Other options available, and their pros and cons

None arising directly from this report.

C. Resource implications

Actions resulting from consideration of this report may influence changes in resource planning in areas of concern/interest.

D. Value for Money (VfM) Self Assessment

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

E. Legal implications

None arising from this report.

F. Property implications

None arising from this report.

G. Other implications/issues

None arising from this report.

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

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

I. Communication issues

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

J. Progress Monitoring

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

K. Review

Not applicable.

Background Papers

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

Your questions and views

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

If you have any views on this paper that you would like the Cabinet Member to consider, please inform the Democratic Services Team by 5.00pm on Friday 6 December 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk



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

Summary of Q2 2019/20 Performance Indicators

0
Red Performance Indicators

0
Amber Performance Indicators

3
Green Performance Indicators

3
PIs without a RAG status

Q2 19/20 Leader's GREEN Performance Indicators

Generated on: 18 November 2019

32

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-------------------|--------|---|--------------|------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------------------|---|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|----------------|---|
| BCC claimant count rate as % of national claimant count rate | Aim to Minimise | 50% | 50% | <table border="1"> <caption>BCC claimant count rate as % of national claimant count rate</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>50%</td><td>50%</td></tr> <tr><td>Q1 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q2 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q3 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q4 2017/18</td><td>45%</td><td>50%</td></tr> <tr><td>Q1 2018/19</td><td>42%</td><td>50%</td></tr> <tr><td>Q2 2018/19</td><td>40%</td><td>50%</td></tr> <tr><td>Q3 2018/19</td><td>42%</td><td>50%</td></tr> <tr><td>Q4 2018/19</td><td>45%</td><td>50%</td></tr> <tr><td>Q1 2019/20</td><td>48%</td><td>50%</td></tr> <tr><td>Q2 2019/20</td><td>50%</td><td>50%</td></tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q4 2016/17 | 50% | 50% | Q1 2017/18 | 48% | 50% | Q2 2017/18 | 48% | 50% | Q3 2017/18 | 48% | 50% | Q4 2017/18 | 45% | 50% | Q1 2018/19 | 42% | 50% | Q2 2018/19 | 40% | 50% | Q3 2018/19 | 42% | 50% | Q4 2018/19 | 45% | 50% | Q1 2019/20 | 48% | 50% | Q2 2019/20 | 50% | 50% | None available | <p>The claimant count in Buckinghamshire remains one of the lowest in the country at 50% of the national rate. The claimant rate among working-age adults in Buckinghamshire is 1.4% for September 2019, compared to 2.8% across Great Britain.</p> <p>The current claimant count for Buckinghamshire is 4,750, an increase of 9.1% over the period between June and September 2019. This is the highest claimant count level in Buckinghamshire since September 2013. Nationally the claimant count rose by 4% during this period.</p> |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2016/17 | 50% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 48% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 48% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 48% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 45% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 42% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 40% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 42% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 45% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 48% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 50% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rank against other LEPs for number of new business registrations as defined by Companies House | Aim to Minimise | 8 | 10 | <table border="1"> <caption>Rank against other LEPs for number of new business registrations</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>8</td><td>10</td></tr> <tr><td>Q1 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q2 2018/19</td><td>11</td><td>10</td></tr> <tr><td>Q3 2018/19</td><td>9</td><td>10</td></tr> <tr><td>Q4 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q1 2019/20</td><td>6</td><td>10</td></tr> <tr><td>Q2 2019/20</td><td>8</td><td>10</td></tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q4 2017/18 | 8 | 10 | Q1 2018/19 | 10 | 10 | Q2 2018/19 | 11 | 10 | Q3 2018/19 | 9 | 10 | Q4 2018/19 | 10 | 10 | Q1 2019/20 | 6 | 10 | Q2 2019/20 | 8 | 10 | Rank in Top 10/38 LEPs | <p>There were 1,275 businesses registered in Buckinghamshire in Q2. This brings the year-to-date total to 2,987, higher than the year-to-date total for this period last year (2,534).</p> <p>Buckinghamshire ranked 8th among LEPs (Local Enterprise Partnership) with 33.4 registrations for every 10,000 residents aged 16+ in the last quarter.</p> | | | | | | | | | | | | |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 8 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 11 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 9 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 6 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 8 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|---|---|
| To improve availability of fixed fibre to residential and business premises. | Aim to Maximise | 95.8% | 94.9% | <p>Legend: ● Quarters ● Target (Quarters)</p> | <p>Buckinghamshire 95.34%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p> | <p>Q2 performance is 95.8% against the target of 94.9%, which is the sixth quarter in a row where we have been above target. 24 new live structural units were installed in Q2, providing either cabinet or full fibre connections and improving broadband provision to 1,073 premises across Buckinghamshire. The areas affected include Aylesbury, Bourne End, Brackley, Chalfont St. Giles, Eaton Bray, Hampden Row, Maidenhead, Marlow, Milton Keynes, Naphill, Princes Risborough, The Lee, Wendover, Wing and Winslow.</p> <p>Note that these areas relate to the location of the exchange areas. Despite some being located outside Buckinghamshire, they will serve premises within the county.</p> |

Q2 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | |
|---|-----------------|---------------|---|--------------|------------|------------|------|------------|------|------------|------|------------|------|----------------|---|
| % of new floor space developed in enterprise zones relative to projected amount in plan (performance measure) | Aim to Maximise | | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>110%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 2017/18 | 105% | Q3 2017/18 | 105% | Q4 2017/18 | 110% | Q2 2018/19 | 100% | None available | <p>No new floor space was planned to be developed in Q2 19/20. The forecasted development of floorspace in the Arla/Woodlands Enterprise Zone site by the end of this financial year is on track (22,295 sqm). No other floor space in the Aylesbury Vale Enterprise Zone is planned to be completed in this financial year.</p> <p>290 jobs have been created and £47 million received from private sector investment in the Enterprise Zone as at the end of Q2 19/20.</p> <p>A recent commitment of 23,990sqm employment floorspace is to be developed within the Silverstone Enterprise Zone by the end of 2020/21. This will take the delivered floorspace above the proposed 5-year target in the initial Enterprise Zone (March 2017) implementation plan.</p> |
| Quarter | Percentage | | | | | | | | | | | | | | |
| Q1 2017/18 | 105% | | | | | | | | | | | | | | |
| Q3 2017/18 | 105% | | | | | | | | | | | | | | |
| Q4 2017/18 | 110% | | | | | | | | | | | | | | |
| Q2 2018/19 | 100% | | | | | | | | | | | | | | |

Q2 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

| PI | Commentary |
|---|--|
| <p>Successful delivery of key infrastructure schemes (A355, A4 Taplow, ELR South, SE Aylesbury LR, High Wycombe Town Centre Masterplan, A40, A418, Oxford to Cambridge Expressway & A41 Bicester)</p> | <p>All projects are on-track and on budget with the exception of the Eastern Link Road South - owing to the finalisation of the section 106 agreement, land negotiations and funding.</p> <ul style="list-style-type: none"> - The Cabinet Member report recommending approval to proceed with the main works on the A418 Oxford Road, Aylesbury has been drafted. Construction works are anticipated to commence in November; subject to approval. - Planning application for Aylesbury Link Road will be ready for submission before the end of the year, there has been a slight delay in the planning application due to environmental issues. - Main works on the A4 Taplow started on the 22nd April and are on track to be completed in the 2nd half of November 2019. - The section of the A335 that Buckinghamshire County Council (BCC) is building is due for completion in October with landscaping works in November. There has been a slight delay due to utility company delays and adverse weather. - Cabinet Member approval for main works on A40 London Road was granted in August and the first phase of junction works started in October at Gomm Road. - Phase 5 and 6 of the High Wycombe Town Centre Master Plan were completed at the end of May and mid June respectively, Phase 3 due for opening in November. Slight delays are due to weather conditions and contractor delays. - The A41 Bicester Road project is on-track and expected to be completed in 2021. A public consultation is now due to take place in early 2020 to explore our proposals. The consultation has been moved back to allow for further transport modelling to be undertaken. - There is no change to the Highways England's (HE) overall delivery programme for the Oxford-Cambridge Expressway and therefore it is anticipated that route options for public consultation will be announced in Autumn 2019, with a preferred route announced in Autumn 2020. HE anticipate construction will commence in 2025, with an anticipated completion date of 2030. However, a motion opposing the Expressway was taken to the Full Council meeting in September 2019. |

| PI | Commentary |
|--|--|
| Facilitating the delivery of Heathrow in an effective way (contextual) | <p>Buckinghamshire County Council's (BCC) ongoing role in the Heathrow expansion is to ensure that we secure mitigations to offset potential impacts on our residents and make the most of potential opportunities. These include:</p> <ul style="list-style-type: none"> - Transport mitigation. A significant financial contribution towards the Iver Relief Road to address the construction and HGV traffic impacts. - Employment and Training. Heathrow to continue to develop and then provide aviation sector-related training through the colleges and universities in Buckinghamshire. Heathrow investment in local public transport and support for the High Wycombe to Old Oak Common rail link to enable residents to access new jobs in and around Heathrow. - Mitigation and Environmental. Improvements to walking and cycling routes and biodiversity links in southern Buckinghamshire as part of the Green Gateway legacy from Heathrow expansion. - Mitigation of Public Health impacts. Reduction of the mental and physical effects from aircraft noise, particularly at night through minimising the number of communities' newly overflowed and providing respite from noise. <p>Buckinghamshire County Council (BCC) with the Buckinghamshire LEP (BLEP) responded to Heathrow's consultation which closed in September. The response was coordinated with district councils and the Colne Valley Regional Park. BCC has advised Heathrow that support for expansion will continue to be dependent on Heathrow providing mitigation for residents, business and the environment. The past decision of the Council may need to be reviewed when the new Buckinghamshire Council is established, prior to Heathrow submitting their plans for expansion and new flight paths for a decision by central Government.</p> |



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

Summary of Q2 2019/20 Performance Indicators

3
Red Performance Indicators

2
Amber Performance Indicators

7
Green Performance Indicators

1
PIs without a RAG status

Q2 19/20 Community Engagement & Public Health RED Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|----------------|--|-------|----------------|---|
| Number of library signposting and referrals | Aim to Maximise | 5,134 | 6,000 | <table border="1"> <caption>Library Signposting and Referrals Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~1,500</td> <td>~1,500</td> </tr> <tr> <td>Q2 2018/19</td> <td>~2,500</td> <td>~2,500</td> </tr> <tr> <td>Q3 2018/19</td> <td>~4,000</td> <td>~4,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>~4,200</td> <td>~4,200</td> </tr> <tr> <td>Q1 2019/20</td> <td>~3,000</td> <td>~3,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>5,134</td> <td>6,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2018/19 | ~1,500 | ~1,500 | Q2 2018/19 | ~2,500 | ~2,500 | Q3 2018/19 | ~4,000 | ~4,000 | Q4 2018/19 | ~4,200 | ~4,200 | Q1 2019/20 | ~3,000 | ~3,000 | Q2 2019/20 | 5,134 | 6,000 | None available | <p>This indicator measures the number of information enquiries handled by the library service. Performance value in Q2 (5,134) is below target (6,000) but the number of enquiries is higher than the same period in 2018. We are below target at this stage because of the ongoing disruption caused by an operational staffing review which has significantly impacted on the recording of enquiries.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> This is being focussed on as a priority. New staff are being appointed in the restructured frontline service, and training is being put in place. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~1,500 | ~1,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~2,500 | ~2,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | ~4,000 | ~4,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | ~4,200 | ~4,200 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | ~3,000 | ~3,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 5,134 | 6,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of clients screened by Live Well Stay Well | Aim to Maximise | 1,920 | 2,250 | <table border="1"> <caption>Live Well Stay Well Screenings Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>~2,100</td> <td>1,500</td> </tr> <tr> <td>Q3 2018/19</td> <td>~2,600</td> <td>1,500</td> </tr> <tr> <td>Q4 2018/19</td> <td>~2,400</td> <td>1,500</td> </tr> <tr> <td>Q1 2019/20</td> <td>~2,400</td> <td>1,500</td> </tr> <tr> <td>Q2 2019/20</td> <td>1,920</td> <td>2,250</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q2 2018/19 | ~2,100 | 1,500 | Q3 2018/19 | ~2,600 | 1,500 | Q4 2018/19 | ~2,400 | 1,500 | Q1 2019/20 | ~2,400 | 1,500 | Q2 2019/20 | 1,920 | 2,250 | None available | <p>Performance reported for Q1 because data are a quarter in arrears.</p> <p>The Live Well Stay Well (LWSW) service (which provides advice to encourage healthy lifestyles) completed 1,920 screenings in Q1 with 29% of screenings being completed digitally. Performance for number of screenings is below target (2,250) for the period, however much of this can be attributed to the changes in the referral pathways for diabetic patients from primary care. LWSW ceased to be the Single Point of Access for diabetic patients accessing diabetes education programmes for a short period. A new provider for diabetes education is now in place and an improved pathway for these referrals via LWSW has been agreed. Improvement in future quarters against this target is expected.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> LWSW is subject to an action plan which includes a significant amount of work to improve awareness of the service and the level of referrals. | | | |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~2,100 | 1,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | ~2,600 | 1,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | ~2,400 | 1,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | ~2,400 | 1,500 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 1,920 | 2,250 | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|---|---|
| CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered | Aim to Minimise | 26.05% | 10% | <p>The trend chart displays the percentage of abandoned calls over six quarters. The y-axis ranges from 0% to 30% in 5% increments. The x-axis shows quarters from Q1 2018/19 to Q2 2019/20. A solid black line with circular markers represents the 'Quarters' data, and a horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 10%. The data points are: Q1 2018/19 (10%), Q2 2018/19 (14%), Q3 2018/19 (4%), Q4 2018/19 (4%), Q1 2019/20 (12%), and Q2 2019/20 (26%).</p> | Nottinghamshire <5%, Oxfordshire <5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire <5% | <p>The abandoned rate has increased in Q2 to 26%. The main contributing factor has been the extremely high volume of calls regarding client transport. The increase in calls started mid-August and continued throughout September. This had an impact on all our lines.</p> <p>Phone messages were deployed to advise callers of the long waits. Additionally, updates regarding passes were added to the lines so that callers did not have to wait. We also added an additional Interactive Voice Response (IVR) option on the general line to route callers to the Client Transport queue and ensure trained advisors could answer the client transport enquiries.</p> <p>We are at full staffing capacity following Q1 and have continued to cross train so staff are capable in multiple lines.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Ongoing work with Client Transport to improve communications and clear backlog • Work with web team to make improvements to website for Client Transport pages • Access to Routewise for staff which will mean more enquiries answered in the Customer Service Centre (CSC) and bring down handle times. |

Q2 19/20 Community Engagement & Public Health AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--|---|
| % receiving an NHS Health Check of those eligible for an NHS Health Check | Aim to Maximise | 1.85% | 1.9% | <p>The trend chart displays the percentage of eligible individuals receiving an NHS Health Check over time. The y-axis ranges from 0% to 3% in 0.5% increments. The x-axis lists quarters from Q1 2016/17 to Q2 2019/20. A black line with circular markers represents the quarterly performance, which fluctuates between approximately 1.7% and 2.6%. A blue horizontal line with circular markers represents the target, set at 1.9%. The current data point for Q1 2019/20 is 1.85%.</p> | 1.98% (Q1 2019/20 England) 1.99% (Q1 2019/20 South East region) 1.83% (Q1 2019/20 mean of CIPFA peers) | <p>Performance is reported for Q1 because data are a quarter in arrears.</p> <p>Performance is 1.85% in Q1 against a target of 1.9%. The activity in Q1 was 81 checks below the target with a combination of below target activity for both GP and Outreach Health Checks. There continues to be capacity issues in primary care and low awareness in the general public about the benefits of having a health check.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • GP practices continue to be supported by Buckinghamshire County Council's GP Liaison Officer. • The inclusion criteria used by Live Well Stay Well (LWSW) have been expanded to offer the check to any eligible individual attending an outreach clinic in areas of low uptake, as opposed to only offering the check to individuals living in designated postcodes. • Buckinghamshire County Council (BCC) is working with LWSW to increase the number of outreach Health Checks across the county. • LWSW have trained an additional member of staff to deliver Health Checks. • BCC is running an NHS Health Checks campaign to promote the Health Check and its benefits. It is primarily being delivered through targeted social media advertisements, articles in My Bucks and via digital screens in the bus station. • BCC has facilitated more workplace Health Checks for BCC and Chilterns District Council staff. To increase attendance at these events, additional reminders are being sent to those booked in. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | |
|---|-----------------|---------------|--------|--|--------------|------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|---|------------|-----|----------------|---|
| Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual) | Aim to Maximise | 239 | 240 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>240</td> </tr> <tr> <td>Q2 2018/19</td> <td>290</td> </tr> <tr> <td>Q3 2018/19</td> <td>290</td> </tr> <tr> <td>Q4 2018/19</td> <td>290</td> </tr> <tr> <td>Q1 2019/20</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>240</td> </tr> </tbody> </table> | Quarter | Value | Q1 2018/19 | 240 | Q2 2018/19 | 290 | Q3 2018/19 | 290 | Q4 2018/19 | 290 | Q1 2019/20 | 0 | Q2 2019/20 | 240 | None available | <p>Performance was 239 against a target of 240.</p> <p>Voluntary and Community Sector (VCS) Infrastructure Service is just one client away from meeting the annual corporate target of supporting 240 individuals through training.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The service is looking to increase engagement with smaller voluntary groups in order to improve performance next year |
| Quarter | Value | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 240 | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 290 | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 290 | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 290 | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 0 | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 240 | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Community Engagement & Public Health GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|--|--|--|
| Appointment offered within 48 hours to clients attending GUM clinics | Aim to Maximise | 99.9% | 98% | <p>The chart displays performance over time from Q3 2017/18 to Q2 2019/20. The y-axis represents percentage from 0% to 100%. A solid black line with circular markers represents 'Quarters' performance, which remains consistently above a dashed blue horizontal line representing the 'Target (Quarters)' at 98%. Performance starts at approximately 99.5% in Q3 2017/18 and stays very close to 100% through Q2 2019/20.</p> | There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services. | <p>Performance is reported for Q1 because the data are a quarter in arrears.</p> <p>The Bucks Sexual Health and Wellbeing (bSHaW) service continues to consistently perform well against this indicator and is achieving above the 98% target for offering an appointment to service users within 48 hours. With performance at 99.9% no improvement actions are necessary.</p> |
| % of successful alcohol treatment completions of those in treatment | Aim to Maximise | 38.8% | 35% | <p>The chart displays performance over time from Q1 2016/17 to Q2 2019/20. The y-axis represents percentage from 0% to 100%. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue horizontal line represents the 'Target (Quarters)' at 35%. Performance starts at 50% in Q1 2016/17, drops to around 40% by Q2 2016/17, and then fluctuates between 30% and 45% through Q2 2019/20. There is a significant dip to approximately 28% in Q1 2019/20.</p> | <p>39.0% (Q1 2019/20 England)</p> <p>38.5% (Q1 2019/20 South East region)</p> <p>37.4% (Q1 2019/20 mean of CIPFA peers)</p> | <p>Performance is reported for Q1 because the data are a quarter in arrears.</p> <p>Performance in Q1 was 38.8% against a target of 35%. Successful alcohol completions remain above the South East average for the second consecutive quarter and are only 0.2 percentage points lower than the England average. Although the overall Buckinghamshire value is 0.5 percentage points lower than the last quarter, this is because 10 more clients have gone into treatment; the actual number of clients who have successfully completed has increased month on month since October 2018. The number going into treatment has increased by 81 over the last 12 months.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The Recovery Network programme of activities has increased in both High Wycombe and Aylesbury, these provide meaningful activities to help retain clients in treatment and prevent re-presentations. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|---|--|
| % of successful drug treatment completions of those in treatment | Aim to Maximise | 16.8% | 13% | <p>Legend: ● Quarters ● Target (Quarters)</p> | <p>14.1% (Q1 2019/20 England)</p> <p>16.0% (Q1 2019/20 South East region)</p> <p>15.9% (Q1 2019/20 mean of CIPFA peers)</p> | <p>Performance is for Q1 because the data are a quarter in arrears.</p> <p>Performance in Q1 was 16.8% against a target of 13%. Performance has improved for the third consecutive quarter and Buckinghamshire is now performing better than both the South East average and national average. There are 29 more clients in treatment compared to 12 months ago, and 38 more completions.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The Recovery Network programme of activities has increased in both High Wycombe and Aylesbury, these provide meaningful activities to help retain clients in treatment and prevent re-presentations. |
| % of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter | Aim to Maximise | 96.5% | 90% | <p>Legend: ● Quarters ● Target (Quarters)</p> | <p>87.5% (Q4 2018/19 England)</p> <p>86.9% (Q4 2018/19 South East region)</p> <p>89.8% (Q4 2018/19 mean of CIPFA peers)</p> | <p>Performance is reported for Q1 because data are a quarter in arrears.</p> <p>Performance (96.5%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q4 benchmarks. Q1 benchmarking is not yet available (expected November 2019)</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|----------------|---|
| % of customers who rate the registration service as good or excellent | Aim to Maximise | 98.4% | 95% | <table border="1"> <caption>Registration Service Rating Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q3 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q4 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q1 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q3 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q4 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q1 2019/20</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2019/20</td><td>98.4</td><td>95</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 98.4 | 95 | Q2 2017/18 | 98.4 | 95 | Q3 2017/18 | 98.4 | 95 | Q4 2017/18 | 98.4 | 95 | Q1 2018/19 | 98.4 | 95 | Q2 2018/19 | 98.4 | 95 | Q3 2018/19 | 98.4 | 95 | Q4 2018/19 | 98.4 | 95 | Q1 2019/20 | 98.4 | 95 | Q2 2019/20 | 98.4 | 95 | None available | Performance in Q2 was 98.4% against a target of 95%. 127 responses were received, with 125 rating the service as good or excellent. The comments received from customers were overwhelmingly positive, particularly in relation to conducting weddings. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 98.4 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of visitors to Bucks County Museum | Aim to Maximise | 49,557 | 45,544 | <table border="1"> <caption>Bucks County Museum Visitors Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>22,000</td><td>22,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>50,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>70,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>90,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>25,000</td></tr> <tr><td>Q2 2018/19</td><td>52,000</td><td>45,000</td></tr> <tr><td>Q3 2018/19</td><td>62,000</td><td>60,000</td></tr> <tr><td>Q4 2018/19</td><td>92,000</td><td>90,000</td></tr> <tr><td>Q1 2019/20</td><td>25,000</td><td>25,000</td></tr> <tr><td>Q2 2019/20</td><td>49,557</td><td>45,544</td></tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2017/18 | 22,000 | 22,000 | Q2 2017/18 | 55,000 | 50,000 | Q3 2017/18 | 75,000 | 70,000 | Q4 2017/18 | 95,000 | 90,000 | Q1 2018/19 | 25,000 | 25,000 | Q2 2018/19 | 52,000 | 45,000 | Q3 2018/19 | 62,000 | 60,000 | Q4 2018/19 | 92,000 | 90,000 | Q1 2019/20 | 25,000 | 25,000 | Q2 2019/20 | 49,557 | 45,544 | None available | Performance in Q2 was 49,557 against a target of 45,544. Good attendance overall this quarter: Performance was good during July with the new Festival of Archaeology event on 20 July bringing in 700 new visitors. However, the August figures are lower than last year as the summer exhibition 'Robot' was not as successful as 'LEGO'. |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 22,000 | 22,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 55,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 75,000 | 70,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 95,000 | 90,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 25,000 | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 52,000 | 45,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 62,000 | 60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 92,000 | 90,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 25,000 | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 49,557 | 45,544 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|--|--------------|-------------------|-------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|---------|---------|------------|--------|--------|------------|--------|--------|------------|---------|--------|------------|---------|---------|------------|--------|--------|------------|--------|--------|----------------|--|
| Number of downloads per annum in Libraries | Aim to Maximise | 95,024 | 70,000 | <table border="1"> <caption>Quarterly Downloads Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>25,000</td> <td>25,000</td> </tr> <tr> <td>Q2 2017/18</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>75,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>110,000</td> <td>100,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>30,000</td> <td>25,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>65,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>100,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>140,000</td> <td>105,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>40,000</td> <td>35,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>95,024</td> <td>70,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2017/18 | 25,000 | 25,000 | Q2 2017/18 | 50,000 | 50,000 | Q3 2017/18 | 75,000 | 75,000 | Q4 2017/18 | 110,000 | 100,000 | Q1 2018/19 | 30,000 | 25,000 | Q2 2018/19 | 65,000 | 50,000 | Q3 2018/19 | 100,000 | 75,000 | Q4 2018/19 | 140,000 | 105,000 | Q1 2019/20 | 40,000 | 35,000 | Q2 2019/20 | 95,024 | 70,000 | None available | Performance value in Q2 (95,024) is above target (70,000), with eBooks, eAudiobooks, eMagazines all continuing to grow in popularity. These services have also now been joined by our eNewspapers, resulting in even more people using libraries for downloadable resources. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 25,000 | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 50,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 75,000 | 75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 110,000 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 30,000 | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 65,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 100,000 | 75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 140,000 | 105,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 40,000 | 35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 95,024 | 70,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Community Engagement & Public Health Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | |
|--|-----------------|---------------|--|--------------|------------|---------|-----|---------|-----|---------|-----|---------|-----|----------------|---|
| Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA) | Aim to Maximise | | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>75%</td> </tr> <tr> <td>2016/17</td> <td>76%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>82%</td> </tr> </tbody> </table> | Year | Percentage | 2015/16 | 75% | 2016/17 | 76% | 2017/18 | 74% | 2018/19 | 82% | None available | This is an annual indicator. Performance data is expected Q4 2019/20. |
| Year | Percentage | | | | | | | | | | | | | | |
| 2015/16 | 75% | | | | | | | | | | | | | | |
| 2016/17 | 76% | | | | | | | | | | | | | | |
| 2017/18 | 74% | | | | | | | | | | | | | | |
| 2018/19 | 82% | | | | | | | | | | | | | | |



Health & Wellbeing – Cllr Lin Hazell

Summary of Q2 2019/20 Performance Indicators

2

Red Performance Indicators

1

Amber Performance Indicators

5

Green Performance Indicators

2

PIs No RAG Status

Q2 19/20 Health and Wellbeing RED Cabinet Performance Indicators

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | |
|--|--------------------------|-------------------|--------|---|--------------|--------------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|--|--|
| Delayed transfers of care from hospital per 100,000 population (average number of bed days delayed attributable to Social Care or jointly to the NHS and Social Care - cumulative) | Aim to Minimise | 3.1 | 1.6 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.7</td> <td>1.6</td> </tr> <tr> <td>Q3 2018/19</td> <td>2.5</td> <td>1.6</td> </tr> <tr> <td>Q4 2018/19</td> <td>2.4</td> <td>1.6</td> </tr> <tr> <td>Q1 2019/20</td> <td>2.3</td> <td>1.6</td> </tr> <tr> <td>Q2 2019/20</td> <td>3.1</td> <td>1.6</td> </tr> </tbody> </table> | Quarter | Quarters (Current Value) | Target (Quarters) | Q2 2018/19 | 2.7 | 1.6 | Q3 2018/19 | 2.5 | 1.6 | Q4 2018/19 | 2.4 | 1.6 | Q1 2019/20 | 2.3 | 1.6 | Q2 2019/20 | 3.1 | 1.6 | <p>August 2019 National: 3.9 Peer group: 4.7</p> | <p>This indicator measures the average number of days delayed each day - either jointly due to the NHS and Social Care, or solely due to Social Care expressed as a rate per 100,000 population. Performance is good to be low.</p> <p>Performance is 3.1 per 100,000 population aged 18+ and relates to August 2019 (as the data is published in arrears). Performance remains better than the average of our Chartered Institute of Public Finance and Accountancy (CIPFA) peers.</p> <p>This quarter has seen a notable increase in joint delays with a total of 904 joint delays in the period compared to only 31 in the same period last year. The majority of the joint delays are from Frimley (543) and also Milton Keynes (167) hospitals. Awaiting a package of care in a client's own home was the reason for all joint delays at Frimley and Milton Keynes and accounted for 88% of all joint delays.</p> <p>There is an expectation that these pressures will continue as we approach the winter months.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • A new referral process is being piloted in October 2019 with the aim of reducing hand offs and delays as part of developing an integrated single point of access. This will help professionals arrange the right care for urgent and non-urgent referrals preventing avoidable hospital admissions. This will also improve the timeliness of patient discharge from hospital. • 7 day working at Stoke Mandeville and Wycombe Hospital and 6 day working at Wexham Park Hospital will continue, which helps to avoid unnecessary hospital admissions. |
| Quarter | Quarters (Current Value) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 2.7 | 1.6 | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 2.5 | 1.6 | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 2.4 | 1.6 | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 2.3 | 1.6 | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 3.1 | 1.6 | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|---|--|
| % of service users receiving an annual review | Aim to Maximise | 30% | 40% | | <p>2018/19 National: 30.5% Regional : 31.5% These are estimated quarter 2 positions based on quarter 4 performance from 2018/19 for other local authorities</p> | <p>This indicator measures the proportion of people aged 18 and over and in receipt of services who have received an annual review in year, expressed as a percentage and is good to be high.</p> <p>This is a cumulative measure and performance will continue to increase for the remainder of 2019/20, where performance for quarter 2 is 30% against a graduated target of 40% (April to September 2019).</p> <p>Benchmarking information shows performance for a full year, where from April 2018 to March 2019, national performance was (61%) and regional performance was (63%). By apportioning (halving) the end of year performance for other local authorities, national performance would be 30.5% and regional performance would be 31.5%. Based on previous years performance more reviews are conducted towards the end of the year, and if current performance were to continue our performance at quarter 4 would be above last year's national and regional averages, but below the 80% end-of-year target for 2019/20.</p> <p>The total number of people reviewed at the end of quarter 2 was 1,428, with a target shortfall of 511 (to achieve the 40% target).</p> <p>Performance has been impacted by unplanned safeguarding review activity, which doesn't all count towards this performance outcome. At quarter 2 10% of all review activity was for people who had already had their annual review.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Continue to monitor review targets that individual workers have been set. • The Quality, Standards & Performance Team are reviewing processes to ensure that systems are optimised to support staff to be as productive as possible when undertaking reviews. • Continue recruitment efforts to minimise the impact of vacancies. Four new social work staff have started in quarter 1, and three are due to start in quarter 2. • Continue to minimise data quality recording errors which reduces the performance outcome if not addressed. Currently performance could be increased by approximately 3 percentage points if all errors were corrected. |

Q2 19/20 Health and Wellbeing AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|---|---|
| % of younger adults with a learning disability in paid employment | Aim to Maximise | 6% | 6.3% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>5.4</td><td>7.0</td></tr> <tr><td>Q2 2017/18</td><td>5.5</td><td>7.0</td></tr> <tr><td>Q3 2017/18</td><td>6.1</td><td>7.0</td></tr> <tr><td>Q4 2017/18</td><td>6.1</td><td>7.0</td></tr> <tr><td>Q1 2018/19</td><td>6.1</td><td>6.3</td></tr> <tr><td>Q2 2018/19</td><td>6.0</td><td>6.3</td></tr> <tr><td>Q3 2018/19</td><td>6.4</td><td>6.3</td></tr> <tr><td>Q4 2018/19</td><td>6.3</td><td>6.3</td></tr> <tr><td>Q1 2019/20</td><td>6.2</td><td>6.3</td></tr> <tr><td>Q2 2019/20</td><td>6.0</td><td>6.3</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 5.4 | 7.0 | Q2 2017/18 | 5.5 | 7.0 | Q3 2017/18 | 6.1 | 7.0 | Q4 2017/18 | 6.1 | 7.0 | Q1 2018/19 | 6.1 | 6.3 | Q2 2018/19 | 6.0 | 6.3 | Q3 2018/19 | 6.4 | 6.3 | Q4 2018/19 | 6.3 | 6.3 | Q1 2019/20 | 6.2 | 6.3 | Q2 2019/20 | 6.0 | 6.3 | 2018/19 National: 5.9% Comparators: 6.7% | <p>This indicator measures the proportion of younger adults (under 65) in receipt of long term services with a primary support reason of learning disability support, who are recorded as being in paid employment, expressed as a percentage and is good to be high.</p> <p>Performance for quarter 2 is 6.0% which is below the target of 6.3% and down slightly on quarter 1's outturn of 6.1%. Performance is above the national benchmark of 5.9% but below the comparator group of 6.7%. The current shortfall to target is the equivalent of 3 people.</p> <p>Over the last 3 months the service has attended events at a school, Job Centre, Workability Network, Adult Learning, Buckingham Park – to promote the supported employment service.</p> <p>In the last quarter, three people have moved into open employment from the supported employment service (Back2Base), and three people also left open employment.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Continue to attend events promoting the supported employment service. • Continue to move people into open employment from the supported employment service (Back2Base). • Integrated commissioning are conducting a 'deep-dive' to support improvements to the into Back2Base service. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 5.4 | 7.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 5.5 | 7.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 6.1 | 7.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 6.1 | 7.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 6.1 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 6.0 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 6.4 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 6.3 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 6.2 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 6.0 | 6.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Health and Wellbeing GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|--|--|
| % of people using social care who receive direct payments | Aim to Maximise | 43.3% | 40% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>40.0</td> <td>36.7</td> </tr> <tr> <td>Q3 2017/18</td> <td>41.0</td> <td>36.7</td> </tr> <tr> <td>Q4 2017/18</td> <td>41.5</td> <td>36.7</td> </tr> <tr> <td>Q1 2018/19</td> <td>42.0</td> <td>36.7</td> </tr> <tr> <td>Q2 2018/19</td> <td>43.0</td> <td>36.7</td> </tr> <tr> <td>Q3 2018/19</td> <td>43.0</td> <td>36.7</td> </tr> <tr> <td>Q4 2018/19</td> <td>43.0</td> <td>36.7</td> </tr> <tr> <td>Q1 2019/20</td> <td>42.5</td> <td>36.7</td> </tr> <tr> <td>Q2 2019/20</td> <td>43.3</td> <td>40.0</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q2 2017/18 | 40.0 | 36.7 | Q3 2017/18 | 41.0 | 36.7 | Q4 2017/18 | 41.5 | 36.7 | Q1 2018/19 | 42.0 | 36.7 | Q2 2018/19 | 43.0 | 36.7 | Q3 2018/19 | 43.0 | 36.7 | Q4 2018/19 | 43.0 | 36.7 | Q1 2019/20 | 42.5 | 36.7 | Q2 2019/20 | 43.3 | 40.0 | 2018/19 National: 28.3% Comparators: 30.4%. | <p>This indicator measures the proportion of community-based service users receiving a direct payment at the end of the quarter (30 September 2019), expressed as a percentage and is good to be high.</p> <p>Performance for quarter 2 is 43.3%, which is above the target of 40%, and above both national (28.3%) and comparator (30.4%) performance.</p> <p>The Care Act places emphasis on personalising care and support planning. Enabling people to access their care via a direct payment ensures they can take full control of their care.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue reviewing and improving the Direct Payment system (over the next 18 months), to make the system easier for clients to use and to administer. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 40.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 41.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 41.5 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 42.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 43.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 43.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 43.0 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 42.5 | 36.7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 43.3 | 40.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|---|---|
| % of younger adults with a learning disability who live in their own home or with family | Aim to Maximise | 74.6% | 66% | <p>Legend: ● Quarters ● Target (Quarters)</p> | 2018/19 National: 77.4% Comparators: 73.0% | <p>This indicator measures the proportion of younger adults (under 65) in receipt of long term services with a primary support reason of learning disability support, who are recorded as living independently with or without support, expressed as a percentage and is good to be high.</p> <p>Performance for quarter 2 is 74.6%, against a target of 66%. This improvement on quarter 1's outturn of 65.5% is as the result of a 'deep-dive' into the data as part of the development of the Learning Disability and Autism Strategy. Performance remains below the national benchmark of 77.4%, but betters the comparator benchmark of 73.0%.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Placement Practice Forum continues to be chaired by a Head of Service with Service Director presence to ensure scrutiny of new placements, to ensure that appropriate care is put in place with a focus on independent living. • Implementation of 22 tenancies (10 in Aylesbury and 12 in Wycombe) across two housing providers is underway. These are due to 'go live' from November 2019 and are targeted at people who are ready to step down from Supported Living to greater independence with more proportionate and flexible support. • Integrated Commissioning is in discussion with a number of providers and housing associations with the aim of obtaining additional independent tenancies. • To develop a Learning Disability & Autism Strategy in 2019/20. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|--|--------------|-------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|------|------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|------|-----|------------|-----|-----|------------|-----|-----|---|--|
| Admissions of younger adults (under 65) into residential and nursing care (Rate per 100,000 of population) | Aim to Minimise | 6.4 | 6.4 | <p>The trend chart displays quarterly data for admissions of younger adults into residential and nursing care. The y-axis represents the rate per 100,000 population, ranging from 0 to 15. The x-axis shows quarters from Q1 2016/17 to Q2 2019/20. A solid black line with circular markers represents the actual quarterly performance, while a blue dashed line with circular markers represents the target. The current value of 6.4 is highlighted in the 'Current Value' column.</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>1.8</td><td>3.2</td></tr> <tr><td>Q2 2016/17</td><td>3.8</td><td>5.8</td></tr> <tr><td>Q3 2016/17</td><td>7.0</td><td>8.5</td></tr> <tr><td>Q4 2016/17</td><td>11.5</td><td>11.5</td></tr> <tr><td>Q1 2017/18</td><td>1.2</td><td>3.2</td></tr> <tr><td>Q2 2017/18</td><td>2.5</td><td>5.8</td></tr> <tr><td>Q3 2017/18</td><td>5.5</td><td>8.5</td></tr> <tr><td>Q4 2017/18</td><td>9.5</td><td>9.5</td></tr> <tr><td>Q1 2018/19</td><td>2.5</td><td>2.5</td></tr> <tr><td>Q2 2018/19</td><td>4.5</td><td>4.5</td></tr> <tr><td>Q3 2018/19</td><td>8.5</td><td>6.8</td></tr> <tr><td>Q4 2018/19</td><td>12.0</td><td>9.5</td></tr> <tr><td>Q1 2019/20</td><td>3.2</td><td>3.2</td></tr> <tr><td>Q2 2019/20</td><td>6.4</td><td>6.4</td></tr> </tbody> </table> | Quarter | Actual (Quarters) | Target (Quarters) | Q1 2016/17 | 1.8 | 3.2 | Q2 2016/17 | 3.8 | 5.8 | Q3 2016/17 | 7.0 | 8.5 | Q4 2016/17 | 11.5 | 11.5 | Q1 2017/18 | 1.2 | 3.2 | Q2 2017/18 | 2.5 | 5.8 | Q3 2017/18 | 5.5 | 8.5 | Q4 2017/18 | 9.5 | 9.5 | Q1 2018/19 | 2.5 | 2.5 | Q2 2018/19 | 4.5 | 4.5 | Q3 2018/19 | 8.5 | 6.8 | Q4 2018/19 | 12.0 | 9.5 | Q1 2019/20 | 3.2 | 3.2 | Q2 2019/20 | 6.4 | 6.4 | At end of year 2018/19 (cannot be compared at quarter 2) National: 13.9 Comparators: 13.4 | <p>This indicator measures the number of younger adults admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>The quarter 2 performance of 6.4 is on target. There were 10 admissions during quarter 1, and a further 10 during quarter 2. As performance is affected by a small number of clients, this measure can be impacted by NHS patients whose Continuing Health Care (CHC) funding ceases, when they then become eligible for Adult Social Care services.</p> <p>This is a national performance indicator. National and comparator group averages are based on year end performance, therefore cannot be compared until quarter 4.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • A Learning Disability and Autism Strategy is being developed to increase independent learning disability accommodation options, which will help to ensure that long term care placements are minimised for this client group. • There is a dedicated Continuing Health Care (CHC) Nurse and CHC team, that continue to work with the NHS to ensure that clients are appropriately funded. • Continue the high level of scrutiny of placements in practice forum, to ensure that appropriate care is put in place to meet the needs of the adult. Placement Practice Forum is chaired by a Head of Service with Service Director presence to ensure scrutiny. |
| Quarter | Actual (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2016/17 | 1.8 | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2016/17 | 3.8 | 5.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2016/17 | 7.0 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2016/17 | 11.5 | 11.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 1.2 | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 2.5 | 5.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 5.5 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 9.5 | 9.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 2.5 | 2.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 4.5 | 4.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 8.5 | 6.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 12.0 | 9.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 3.2 | 3.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 6.4 | 6.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------|---------------------------|--------|--|--------------|-----------------------------|---------------------------|------------|-----|------|------------|------|------|------------|------|------|------------|------|------|------------|-----|------|------------|------|------|------------|------|------|------------|------|------|------------|-----|------|------------|-------|-----|--|---|
| Admissions of older adults (65+) into residential and nursing care (Rate per 100,000 of population) | Aim to Minimise | 169.3 | 200 | <table border="1"> <caption>Quarterly Admissions of Older Adults (65+) into Residential and Nursing Care</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Rate per 100,000)</th> <th>Target (Rate per 100,000)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>~65</td> <td>~100</td> </tr> <tr> <td>Q2 2017/18</td> <td>~145</td> <td>~200</td> </tr> <tr> <td>Q3 2017/18</td> <td>~255</td> <td>~300</td> </tr> <tr> <td>Q4 2017/18</td> <td>~405</td> <td>~400</td> </tr> <tr> <td>Q1 2018/19</td> <td>~95</td> <td>~100</td> </tr> <tr> <td>Q2 2018/19</td> <td>~200</td> <td>~200</td> </tr> <tr> <td>Q3 2018/19</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2018/19</td> <td>~345</td> <td>~400</td> </tr> <tr> <td>Q1 2019/20</td> <td>~65</td> <td>~100</td> </tr> <tr> <td>Q2 2019/20</td> <td>169.3</td> <td>200</td> </tr> </tbody> </table> | Quarter | Quarters (Rate per 100,000) | Target (Rate per 100,000) | Q1 2017/18 | ~65 | ~100 | Q2 2017/18 | ~145 | ~200 | Q3 2017/18 | ~255 | ~300 | Q4 2017/18 | ~405 | ~400 | Q1 2018/19 | ~95 | ~100 | Q2 2018/19 | ~200 | ~200 | Q3 2018/19 | ~250 | ~300 | Q4 2018/19 | ~345 | ~400 | Q1 2019/20 | ~65 | ~100 | Q2 2019/20 | 169.3 | 200 | <p>At end of year 2018/19 (cannot be compared at quarter 2) National: 580.0 Comparators: 527.0</p> | <p>This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Performance at quarter 2 is a rate of 169.3, which is below the target of 200 for quarter 2. This is an improvement compared to the 2018/19 quarter 2 outturn of 200.9.</p> <p>There were 91 people admitted during quarter 1 and a further 75 during quarter 2.</p> <p>Since April 2018 there has been an average increase of 11% in client's domiciliary care hours, which equates to almost a 1,000 more hours being commissioned each week. This indicates that clients with more complex needs are living in their own homes.</p> <p>This is a national performance indicator. National and comparator group averages are based on year-end performance, therefore cannot be compared until quarter 4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue high level of scrutiny of placements in practice forum to ensure that appropriate care is put in place to meet the needs of the adult. • Continue to embed the Strength Based Approach to provide less restrictive community-based services when possible, before considering residential or nursing placements. |
| Quarter | Quarters (Rate per 100,000) | Target (Rate per 100,000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | ~65 | ~100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | ~145 | ~200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | ~255 | ~300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | ~405 | ~400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~95 | ~100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | ~200 | ~200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | ~250 | ~300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | ~345 | ~400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | ~65 | ~100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 169.3 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|----------------|---|
| % of people accessing re-ablement who have an outcome of improved independence | Aim to Maximise | 53% | 50% | | None available | <p>This indicator measures the proportion of people whose independence improved following a period of re-ablement, expressed as a percentage and is good to be high.</p> <p>There has been an improvement in the performance for both the percentage of people with no on-going package at the end of re-ablement, and the percentage of people with a reduction in package at the end of re-ablement. As such the combined position is now above target at 53%.</p> <p>The re-ablement and occupational therapy teams integrated as of October 2019, which enables people's equipment and support needs (to regain independence) to be considered and met at the same time.</p> <p>There have been data quality improvements in the calculation of this measure, where people declining the service are now excluded from the figures. This has increased performance by 1 percentage point.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> • To integrate and develop the Council's re-ablement service, with the NHS re-ablement service in Buckinghamshire during 2020/21. |

Q2 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | |
|---|-----------------|---------------|---|--------------|-----------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|------|------------|-----|--|---|
| The number of calls referred to the Adult Early Help Team that ended with referral to preventative services | Aim to Maximise | 711 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>500</td> </tr> <tr> <td>Q2 2018/19</td> <td>563</td> </tr> <tr> <td>Q3 2018/19</td> <td>670</td> </tr> <tr> <td>Q4 2018/19</td> <td>830</td> </tr> <tr> <td>Q1 2019/20</td> <td>1053</td> </tr> <tr> <td>Q2 2019/20</td> <td>711</td> </tr> </tbody> </table> | Quarter | Number of Calls | Q1 2018/19 | 500 | Q2 2018/19 | 563 | Q3 2018/19 | 670 | Q4 2018/19 | 830 | Q1 2019/20 | 1053 | Q2 2019/20 | 711 | Local Measure. Benchmarking not available. | <p>This indicator measures the number of contacts received by the Adult Early Help Team that are subsequently referred to preventative services and is good to be high.</p> <p>Performance for quarter 2 was 711 referrals and has reduced from quarter 1 which was 1,053, however this is still higher than quarter 2 of 2018/19 at 563.</p> <p>Calls are initially answered by the customer service centre (CSC) which, if required, are then referred onto the Adult Early Help Team (AEHT). This measure is therefore affected by the abandoned call rate in the CSC which increased from 12% in quarter 1 to 26% in quarter 2 due to unusually high demand for calls.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The new Care Advice Bucks website has been launched in October 2019, which encourages individuals to consider preventative services in the Voluntary and Community Sector (VCS). A review of the restructure of the front door service that took place in February 2019 to embed the Strength Based Approach is being undertaken in October 2019 to identify any further improvements. |
| Quarter | Number of Calls | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 500 | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 563 | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 670 | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 830 | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 1053 | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 711 | | | | | | | | | | | | | | | | | | |

Q2 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

| PI | Commentary |
|--|---|
| % of people who use services who say those services make them feel safe and secure | This indicator measures the extent to which service users feel that their care and support has contributed to making them feel safe and secure, expressed as a percentage and is good to be high. Information is collected via the Adult Social Care user survey (run between Jan - March each year). |



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

Summary of Q2 2019/20 Performance Indicators



Q2 19/20 Children's Services RED Cabinet Performance Indicators

Generated on: 11 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|--|--|
| % of children with Initial Child Protection Conferences completed within 15 working days | Aim to Maximise | 67% | 75% | | England 79%, South East 77%, Statistical Neighbours 78% (CIN Census 2018/19) | <p>This indicator measures the proportion of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion. ICPCs are normally convened at the end of a Section 47 Enquiry, when a child is assessed as either having suffered significant harm or to be at risk of suffering ongoing significant harm.</p> <p>In Q2 (July to September), 67% of ICPCs were completed within 15 working days, which is below the 75% target, and lower than performance at Q1 (81% April to June).</p> <p>Over the last year, performance has been affected by notable increases in demand, where the number of children subject to Child Protection Plans increased by 20% from 561 at the end of November 2018 to 672 at the end of September 2019. This is impacting on the capacity available to complete ICPCs.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • The Principal Social Worker will audit a sample of children's cases each month, which will continue to ensure that the threshold of significant harm is appropriately assessed when deciding to convene the ICPC. • Heads of Service will continue to authorise ICPCs that go beyond 15 days, which ensures that safety plans are in place for children until the conference is held. • Team Managers will continue to ensure that conference reports are written to the appropriate standard. This includes working with partners so that agencies share information for the conference reports in a timely way, and ensuring that the reports are shared with families in good time before the conference takes place. |

Q2 19/20 Children's Services AMBER Cabinet Performance Indicators

Generated on: 11 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|---|--|
| % of 19-21 year olds who have left care that are in education, employment or training | Aim to Maximise | 58% | 60% | <p>Legend: ● Quarters ● Target (Quarters)</p> | England 51%, South East 52%, Statistical Neighbours 54% (SSDA903 2017/18) | <p>This indicator measures the proportion of care leavers aged between 19 and 21 who are in education, employment and/or training (EET).</p> <p>At the end of September 2019, 58% of care leavers aged 19 to 21 were in employment, education and/or training, reducing from 59% at the end of June 2019. Performance during the last year has been on or just below target.</p> <p>There are 70 care leavers who were not in education, employment or training due to their illness/disability, parenting or other circumstances. During Q2, eight care leavers were supported into employment, education and/or training.</p> <p>Buckinghamshire's performance remains above the England (51%), South East (52%) and statistical neighbour (54%) averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Ensure that care leavers continue to be supported by a personal advisor who can help them to find suitable education, employment and/or training. • Continue to hold quarterly partnership panels, to identify support for care leavers who are not in education, employment and/or training. • Continue to help care leavers to attend university e.g. supporting them with accommodation costs and education materials, where appropriate. |

Q2 19/20 Children's Services GREEN Cabinet Performance Indicators

Generated on: 11 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|--|---|
| % of assessments completed in 45 working days | Aim to Maximise | 84% | 82% | | England 83%, South East 82%, Statistical Neighbours 84% (CIN Census 2018/19) | <p>This indicator measures the proportion of children's social care assessments completed within 45 working days. Assessments are undertaken to determine what services to provide children and their families.</p> <p>In Q2 (July - September), 84% of assessments were completed within 45 working days. This remains a substantial improvement on last year's performance, which was consistently below target.</p> <p>Performance has decreased by four percentage points this quarter and this coincides with a larger number of assessments completed. There was a 21% increase in the number of assessments completed from Q1 (1,068) to Q2 (1,287). There continues to be robust management of the timeliness and the quality of assessments, with regular management oversight throughout the course of assessments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Head of Service will continue to track and monitor performance on a weekly and monthly basis. • Team Managers will continue to provide an explanation and analysis of their team's performance to the Head of Service each month. • Continue to use monthly audit and case reflection days to focus on improving the quality of assessments. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|---|--|----|------------|----|----|------------|----|----|------------|----|----|-----|---|
| % of children subject to a Child Protection Plan seen within 4 weeks | Aim to Maximise | 96% | 90% | <table border="1"> <caption>Data for % of children subject to a Child Protection Plan seen within 4 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q2 2018/19</td> <td>94</td> <td>90</td> </tr> <tr> <td>Q3 2018/19</td> <td>96</td> <td>90</td> </tr> <tr> <td>Q4 2018/19</td> <td>96</td> <td>90</td> </tr> <tr> <td>Q1 2019/20</td> <td>96</td> <td>90</td> </tr> <tr> <td>Q2 2019/20</td> <td>96</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | 95 | 90 | Q2 2018/19 | 94 | 90 | Q3 2018/19 | 96 | 90 | Q4 2018/19 | 96 | 90 | Q1 2019/20 | 96 | 90 | Q2 2019/20 | 96 | 90 | N/A | <p>This indicator measures the proportion of children subject to a child protection plan who are seen at least once every 4 weeks.</p> <p>At the end of September 2019, 96% of children subject to a child protection plan were seen within 4 weeks, which is one percentage point lower than at the end of June 2019. Performance remains above the target of 90%.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> Managers will continue to take responsibility for tracking visits, using regular reports that show visit related activity, to ensure that social workers carry out visits within timescales. Where necessary, managers will be supported to use the regular reports to effectively manage tasks within their teams. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 95 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 94 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 96 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 96 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 96 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 96 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| % children subject to a Child Protection Plan who had their review within timescale | Aim to Maximise | 94% | 90% | <table border="1"> <caption>Data for % children subject to a Child Protection Plan who had their review within timescale</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>91</td> <td>90</td> </tr> <tr> <td>Q2 2019/20</td> <td>94</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2019/20 | 91 | 90 | Q2 2019/20 | 94 | 90 | <p>England 92%, South East 91%, Statistical Neighbours 93% (CIN Census 2018/19)</p> | <p>This indicator measures the proportion of children subject to a Child Protection Plan who have had their review within timescales. The first Child Protection Plan review is held within three months of the Initial Child Protection Conference and then at intervals of six months.</p> <p>At the end of September 2019, 94% of children subject to a Child Protection Plan had their review within timescales. This is an increase from the end of June 2019, where 91% of children had their review on time. Performance is above South East (91%), England (92%) and statistical neighbour averages (93%).</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> Continue to ensure that key partner organisations contribute to reviews, where appropriate. Managers will continue to make effective use of performance information to ensure that review meetings are completed on time. Team Managers will continue to meet with their area Child Protection Advisor, to discuss trends in performance and to ensure consistency of social work practice across reviews. | | | | | | | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 91 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 94 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------------|--------|--|--------------|------------|-------------------|------------|-----|-----|------------|-----|-----|------------|---|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|--|---|
| % Child Looked After who have had a review within timescale | Aim to Maximise | 93% | 85% | <table border="1"> <caption>Data for % Child Looked After who have had a review within timescale</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Q2 2019/20</td> <td>93%</td> <td>85%</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2019/20 | 93% | 85% | Q2 2019/20 | 93% | 85% | N/A | <p>This indicator measures the proportion of children who are looked after for over 4 weeks at the end of the quarter who have had their review meeting within timescales. Reviews are required within 20 working days from when a child becomes looked after, their second review should happen 3 months after the first review and subsequent reviews should occur within 6 months.</p> <p>At the end of September 2019, 93% of children looked after had their review meeting within timescale, and performance has increased from 92% at the end of June 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The team will continue to make effective use of performance information, to ensure that children who are looked after have their review on time. • Continue to evaluate the quality and timeliness of Child Looked After reviews that have taken place as part of the audit cycle. | | | | | | | | | | | | |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 93% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 93% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| % children waiting less than 14 months between entering care and moving in with their adoptive family | Aim to Maximise | 61% | 56% | <table border="1"> <caption>Data for % children waiting less than 14 months between entering care and moving in with their adoptive family</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>41%</td> <td>75%</td> </tr> <tr> <td>Q2 2018/19</td> <td>38%</td> <td>75%</td> </tr> <tr> <td>Q3 2018/19</td> <td>47%</td> <td>75%</td> </tr> <tr> <td>Q4 2018/19</td> <td>53%</td> <td>75%</td> </tr> <tr> <td>Q1 2019/20</td> <td>57%</td> <td>57%</td> </tr> <tr> <td>Q2 2019/20</td> <td>61%</td> <td>57%</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2018/19 | 41% | 75% | Q2 2018/19 | 38% | 75% | Q3 2018/19 | 47% | 75% | Q4 2018/19 | 53% | 75% | Q1 2019/20 | 57% | 57% | Q2 2019/20 | 61% | 57% | <p>England 56%, South East 57%, Statistical Neighbours 56% (SSDA903 2017/18)</p> | <p>This indicator measures the proportion of children waiting less than 14 months between entering care and moving in with their adopted family over the last year.</p> <p>During the previous year, from October 2018 to September 2019, 61% of children waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 41 children who were placed for adoption, of whom 25 were placed within 14 months.</p> <p>Performance (61%) has been improving since Q2 of 2018/19, and is above the 56% target. Performance is above England (56%), South East (57%) and statistical neighbour (56%) averages. Despite current improvements, it remains difficult to find adopters for children with complex needs and for children who are part of sibling groups.</p> <p>We are continuing to recruit adopters, and the adoption team launched an online "Adoption Readiness" checker as part of National Adoption Week on the 14 October 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Ongoing monitoring and improvement of online visibility of adoption, including increasing the use of social media and reviewing the content of our website. • Continue to ensure that there are robust support plans in place for adopters, which also enables more children to be placed with their siblings who have already been adopted. |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 41% | 75% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 38% | 75% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 47% | 75% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 53% | 75% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 57% | 57% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 61% | 57% | | | | | | | | | | | | | | | | | | | | | | | | | |

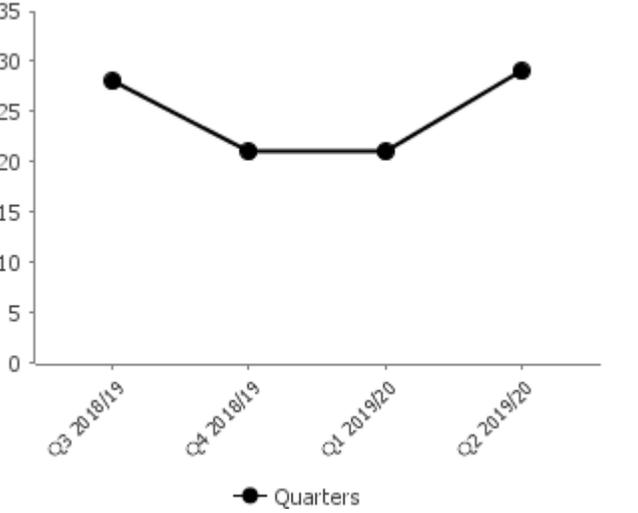
Q2 19/20 Children's Services Monitor (no data) and Performance Indicators not due

Generated on: 11 November 2019

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| PI | Aim to: | Current Value | Trend Chart | Benchmarking | |
|---|-----------------|---------------|-------------|--|---|
| % children who became the subject of a Child Protection Plan for a second or subsequent time ever | Aim to Minimise | 25% | | England 21%, South East 21%, Statistical Neighbours 21% (CIN Census 2018/19) | <p>This indicator measures the proportion of children that became subject to a child protection plan for a second or subsequent time between April 2019 and March 2020. The target for the full year is 22%, and the RAG status for this indicator will be reported at the end of 2019/20.</p> <p>Current performance shows that, of the 422 children who started on a child protection plan between 1 April 2019 and 30 September 2019, 105 were subject to a Child Protection Plan for a second or subsequent time (25%).</p> <p>Analysis of the children who were made subject to a repeat child protection plan between April 2019 to September 2019 shows that 53% had previously been on a plan over two years ago. This indicates that their continues to be legacy issues, as well as significant changes in family circumstances, for children that were previously known to Children's Social Care.</p> |
| Number of children looked after in mainstream in-house fostering placements | Aim to Maximise | 83 | | N/A | <p>The annual target for 2019/20 is for 103 children looked after in mainstream in-house fostering placements. The RAG status will be reported at Q4 of 2019/20.</p> <p>At the end of September 2019, there were 83 children looked after in mainstream in-house fostering placements, compared with 81 children at the end of June 2019. At the end of September 2019, there were a total of 158 placements within in-house mainstream or family and friends fostering provision.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|-----------------|---|--|
| Rate per 10,000 of children subject to Child Protection Plans | Aim to Minimise | 54.6 | <p>Quarters</p> | England 43.7, South East 41.4, Statistical Neighbours 34.3 (CIN Census 2018/19) | <p>This indicator measures the number of children subject to a Child Protection Plan, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of September 2019, there were 54.6 children subject to Child Protection Plans per 10,000 children aged under 18. The rate has continued to increase during Q2 of 2019/20.</p> <p>The numbers of children on a Child Protection Plan has increased each month since the end of November 2018, from 561 to 672 at the end of September 2019.</p> <p>There are differences in rates between geographical areas of Buckinghamshire, and there has also been an increase in the number of children who have started on a Child Protection Plan that are over the age of 14 in the last 3 years.</p> <p>Heads of Service discuss support requirements for young people aged 14 and above with social workers before children are made subject to a Child Protection Plan.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • The Head of Service will continue to ensure that services are effectively targeted in the Help & Protection Teams to support children and families. • Managers are being supported to understand child protection trends across geographical areas, to enable services to be targeted more effectively. |
| Rate per 10,000 of children looked after | Aim to Minimise | 40.6 | <p>Quarters</p> | England 64.0, South East 51.0, Statistical Neighbours 42.4 (SSDA903 2017/18) | <p>This indicator measures the number of children looked after, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of September 2019, the rate was 40.6, and this is the same rate as at the end of Q2.</p> <p>Our looked after children rate is below the average rate for England, the South East and statistical neighbours.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | |
|--|-----------------|---------------|--|--------------|---|------------|----|------------|----|------------|----|------------|----|-----|--|
| Number of first time entrants into the criminal justice system | Aim to Minimise | 29 |  <table border="1" data-bbox="607 181 1245 694"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2018/19</td> <td>28</td> </tr> <tr> <td>Q4 2018/19</td> <td>21</td> </tr> <tr> <td>Q1 2019/20</td> <td>21</td> </tr> <tr> <td>Q2 2019/20</td> <td>29</td> </tr> </tbody> </table> | Quarter | Value | Q3 2018/19 | 28 | Q4 2018/19 | 21 | Q1 2019/20 | 21 | Q2 2019/20 | 29 | N/A | <p>This measure includes the number of young people aged between 10 and 17 who have received their first substantive outcome following an offence, including a youth caution, youth conditional caution or court sentence.</p> <p>29 young people received their first substantive outcome between July and September 2019, where the majority of offences included violence against another person.</p> <p>Of the 29 young people, 14 were given a caution and the remainder were either given a fine, a referral order (where a young person works closely with the Youth Offending Team and a community panel) or a Youth Rehabilitation Order (a non-custodial community sentence where the young person must adhere to requirements set by the court).</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks.</p> |
| Quarter | Value | | | | | | | | | | | | | | |
| Q3 2018/19 | 28 | | | | | | | | | | | | | | |
| Q4 2018/19 | 21 | | | | | | | | | | | | | | |
| Q1 2019/20 | 21 | | | | | | | | | | | | | | |
| Q2 2019/20 | 29 | | | | | | | | | | | | | | |
| % of contacts to the MASH referred to Early Help | Aim to Maximise | | | N/A | <p>The new Family Support Service, designed to improve the lives of children and families, launched in September 2019. This indicator will be reported later in the year.</p> | | | | | | | | | | |



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

Summary of Q2 2019/20 Performance Indicators

1

Red Performance Indicators

2

Amber Performance Indicators

5

Green Performance Indicators

6

Performance Indicators no RAG status

Q2 19/20 Education and Skills RED Cabinet Performance Indicators

Generated on: 11 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|---|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|---|---|
| % new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions) | Aim to Maximise | 27.4% | 40% | <table border="1"> <caption>EHCPs Issued Within 20 Weeks - Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>18</td><td>40</td></tr> <tr><td>Q2 2017/18</td><td>20</td><td>40</td></tr> <tr><td>Q3 2017/18</td><td>20</td><td>40</td></tr> <tr><td>Q4 2017/18</td><td>9</td><td>40</td></tr> <tr><td>Q1 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q2 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q3 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q4 2018/19</td><td>15</td><td>40</td></tr> <tr><td>Q1 2019/20</td><td>18</td><td>40</td></tr> <tr><td>Q2 2019/20</td><td>28</td><td>40</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 18 | 40 | Q2 2017/18 | 20 | 40 | Q3 2017/18 | 20 | 40 | Q4 2017/18 | 9 | 40 | Q1 2018/19 | 33 | 40 | Q2 2018/19 | 33 | 40 | Q3 2018/19 | 33 | 40 | Q4 2018/19 | 15 | 40 | Q1 2019/20 | 18 | 40 | Q2 2019/20 | 28 | 40 | <p>England 2018 = 60.1%</p> <p>South East region 2018 = 51.0%</p> <p>Buckinghamshire 2018 = 32.7%</p> | <p>This indicator measures the proportion of EHCPs that are issued to families within 20 weeks. This indicator is cumulative, and Q2 reports on the EHCPs issued from January 2019 to September 2019. For the period January to September 2019, 27.4% of plans were issued within 20 weeks. Performance for each individual month since June 2019 has been above 40%, with the overdue 'backlog' earlier in the year affecting cumulative figures.</p> <p>The average time taken to finalise EHCPs has improved this year, reducing from 27 weeks in 2018, to 21 weeks in September 2019. The number of EHCPs that are being finalised within 20 weeks is also increasing and performance is on track to meet the 40% target by December 2019.</p> <p>There has been significant pressure on the Special Education Needs and Disabilities (SEND) service from July to September with regard to school placement allocations and organising transport for children to and from school. July and August remained consistent at 53% for plans issued; however, there was a reduction in September to 46%.</p> <p>During October, 71 EHCPs were issued and 73% of these were issued within 20 weeks. The cumulative figure for January - October is 33%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Increasing administrative support for the SEND service in place from November 2019 (training took place in October 2019), with additional support also being put in place to reduce caseloads of SEN officers. Co-production meetings to commence in December 2019 at key points in the EHCP process, to discuss and produce plans together with families and partners. Continue to run the new monthly multi-agency placement panel, introduced in September 2019, to hear requests for changes to the type of placements children are in. Produce a sufficiency strategy for SEND school places in February 2020 and roll out of new funding formula in April 2020. Continue to deliver monthly SEN Officer and specialist teacher surgeries, so that schools can access informal guidance to support pupils with SEND. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 18 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 20 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 20 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 9 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 33 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 33 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 33 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 15 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 18 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 28 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Education and Skills AMBER Cabinet Performance Indicators

Generated on: 11 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|--|--|
| Early Years Foundation Stage Profile (EYFSP) - % of pupils achieving a good level of development | Aim to Maximise | 74% | 75% | | England (state-funded schools) 2019 = 72% South East (state-funded schools) 2019 = 75% | <p>Children are assessed using the EYFSP at the end of their reception year in school, and this indicator measures the percentage of children who have achieved a good level of development standard by this point. Results are for all eligible pupils attending state funded schools in Buckinghamshire, including children who are looked after and pupils with a statement of SEN or an Education Health or Care Plan where they attend these schools.</p> <p>In 2019, 74% of Buckinghamshire pupils achieved a good level of development by the end of the foundation stage. Results have remained the same as in 2018, and national and regional averages have also remained static. Buckinghamshire results are 1 percentage point below target, but remain 2 percentage points above the national average.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Key priorities for development at EYFSP will be identified and shared with school leaders at formal briefings. • Develop the Side By Side Early Years project, and 'Early Years Champions', to support improvement in each of the 18 locality groups. • Improvement plans will be shared at Early Years Forum. |
| % of pupils attending schools rated good and outstanding by Ofsted | Aim to Maximise | 90.4% | 91% | | State-funded schools in England (31/08/2019) = 85% State-funded schools in the South East region (31/08/2019) = 90% | <p>This indicator reports the proportion of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding. At the end of September 2019, 90.4% of Buckinghamshire pupils were attending a good or outstanding school. This is slightly lower than June 2019 (90.5%) and slightly below target. The decline is due to changes in pupil numbers, and no further schools have received an Ofsted judgement below good. Buckinghamshire results remain significantly above both regional and national averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to support vulnerable schools through Side by Side conferences and workshops that empower school leaders to address issues of concern within their settings. • Support schools to understand the new Ofsted framework, through Side by Side leadership meetings and conferences. |

Q2 19/20 Education and Skills GREEN Cabinet Performance Indicators

Generated on: 11 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|--|-----------------|----------------|--------|--|--------------|----------------|----------------|---------|-----|-----|---------|-----|-----|---------|-----|-----|---------|-----|-----|---|---|
| Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics | Aim to Maximise | 66% | 66% | <table border="1"> <caption>Key Stage 2 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>58%</td> <td>52%</td> </tr> <tr> <td>2016/17</td> <td>65%</td> <td>58%</td> </tr> <tr> <td>2017/18</td> <td>66%</td> <td>65%</td> </tr> <tr> <td>2018/19</td> <td>66%</td> <td>66%</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2015/16 | 58% | 52% | 2016/17 | 65% | 58% | 2017/18 | 66% | 65% | 2018/19 | 66% | 66% | <p>England (state-funded schools) 2019 = 65% South East (state-funded schools) 2019 = 66%</p> | <p>This indicator measures the proportion of pupils who have reached the expected standard at the end of the Key Stage 2 reading test, writing teacher assessment and maths test. Results are for all eligible pupils attending state funded schools in Buckinghamshire, including children who are looked after and pupils with a statement of SEN or an Education Health or Care Plan where they attend these schools. In Buckinghamshire 66% of pupils achieved at least the expected standard in all of reading, writing and maths at Key Stage 2.</p> <p>Buckinghamshire results are above national results and in line with regional results. Results in Buckinghamshire have remained at the same level as in 2018, while national and regional averages have increased by one percentage point.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Key priorities for development (mathematics and writing) at Key Stage 2 have been identified and are being shared with school leaders at formal briefings. • Areas of focus have been identified, and Side by Side action research projects are being delivered in 18 locality groups of schools. • Key priority areas to be shared with external providers of School Improvement. • Development of Side by Side 'Curriculum Champions' from schools, to support improvement in each of the 18 locality groups. |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 58% | 52% | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 65% | 58% | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 66% | 65% | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 66% | 66% | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|--|-----------------|----------------|--------|--|--------------|----------------|----------------|---------|----|----|---------|----|----|---------|----|----|---------|----|----|--|---|
| Key Stage 4 - average Attainment 8 score | Aim to Maximise | 55 | 55 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>55</td> <td>50</td> </tr> <tr> <td>2016/17</td> <td>52</td> <td>58</td> </tr> <tr> <td>2017/18</td> <td>55</td> <td>53</td> </tr> <tr> <td>2018/19</td> <td>55</td> <td>55</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2015/16 | 55 | 50 | 2016/17 | 52 | 58 | 2017/18 | 55 | 53 | 2018/19 | 55 | 55 | <p>England (state-funded schools) 2019 = 46.7 South East (state-funded schools) 2019 = 47.9</p> | <p>Attainment 8 measures the achievement of a pupil across 8 qualifications including English, mathematics, 3 qualifications that count in the English Baccalaureate measure (science, computer science, history, geography and languages) and 3 further qualifications. Results are for all eligible pupils attending state funded schools in Buckinghamshire, including children who are looked after and pupils with a statement of SEN or an Education Health or Care Plan where they attend these schools.</p> <p>Provisional figures show that the average Attainment 8 score for Buckinghamshire state-funded school students in 2019 was 55.0, compared to a national figure of 46.7. This places Buckinghamshire 5th across the country compared to other authorities and first within our statistical neighbour authorities.</p> <p>Results can be further broken down to see that selective schools in Buckinghamshire outperform selective schools nationally (74.2 in Buckinghamshire compared to 71.5 nationally). Buckinghamshire non-selective schools also outperform similar schools nationally (44.3 in Buckinghamshire compared to 42.2 for non-selective schools in highly selective areas across England).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Schools with lower performance indicators have been identified and are being offered intensive Side by Side support. • Additional support is being offered to two of the lowest performing secondary schools. • The Side by Side inclusion project is being focussed on supporting secondary schools with highest absence rates. • Inspiration programme is being offered to pupils in danger of becoming 'Not in Education, Employment or Training' (NEET) at lower performing schools. |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 55 | 50 | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 52 | 58 | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 55 | 53 | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 55 | 55 | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--------------------------------------|-----------------|---------------|--------|-------------|--|---|
| Permanent exclusion rate – primary | Aim to Minimise | 0.02% | 0.02% | | <p>England (state-funded schools) 2018 = 0.03%</p> <p>South East (state-funded schools) 2018 = 0.02%</p> | <p>This indicator shows the proportion of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2017-18 academic year, 11 pupils were permanently excluded from Buckinghamshire primary schools, giving a permanent exclusion rate of 0.02%. This was below (better than) the national average and in line with the regional average. The exclusion rate in Buckinghamshire has improved, with exclusions in primary schools falling from a rate of 0.04% in 2016-17.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Each term, up to 15 primary schools will be offered targeted support to manage pupil behaviour and to enhance inclusive practices. • Training for Governors on their role in holding Headteachers to account for exclusions has been strengthened. Two training dates have been scheduled and ad-hoc training will be offered on request throughout the year. • Training for a number of primary schools is being developed, which will support children to better regulate their physical behaviour and reduce the need for exclusions. School staff that have been trained will then cascade this approach through the Side by Side project. |
| Permanent exclusion rate – secondary | Aim to Minimise | 0.14% | 0.2% | | <p>England (state-funded schools) 2018 = 0.20%</p> <p>South East (state-funded schools) 2018 = 0.11%</p> | <p>This indicator shows the proportion of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2017-18 academic year, 53 pupils were permanently excluded from Buckinghamshire secondary schools, giving a permanent exclusion rate of 0.14%. This was below (better than) the national average. The exclusion rate in Buckinghamshire has improved, with exclusions in secondary schools falling from a rate of 0.25% in 2016-17.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • A Side by Side project is in place to support secondary school colleagues to take a proactive approach to inclusion. • Training for Governors on their role in holding Headteachers to account for exclusions has been strengthened. Two training dates have been scheduled and ad-hoc training will be offered on request throughout the year. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|--|--|
| % of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding | Aim to Maximise | 98.4% | 95% | <p>Legend: ● Quarters ● Target (Quarters)</p> | <p>England (Dec18) = 96.5%</p> <p>South East (Mar19) = 97.1%</p> | <p>This indicator reports the proportion of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises.</p> <p>At the 30 September 2019, 98.4% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above both national and regional averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Early years settings with a current Ofsted judgement of Requires Improvement or Inadequate, will continue to be allocated a named Early Years Advisor to provide frequent bespoke support to meet identified targets within a given timeframe. • Continue to hold Self Evaluation Meetings with all settings to identify individual support plans. • Continue to implement the Buckinghamshire Early Years Workforce Plan to support providers with recruitment, training and staff retention. • Further develop the Side by Side partnership model to develop leadership and sustain good or better practice across all sectors of Early Years provision. This will support Early Years leaders to identify and plan developments to improve outcomes for vulnerable children, and to support their transitions and social mobility. |

Q2 19/20 Education and Skills Monitor (no data) and Performance Indicators not due

Generated on: 11 November 2019

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| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|----------------|--|--------------|----------------|----------------|---------|------|------|---------|------|------|---------|------|------|---|---|
| Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others % | Aim to Minimise | 26% | <table border="1"> <caption>Key Stage 2 Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>24%</td> <td>22%</td> </tr> <tr> <td>2016/17</td> <td>30%</td> <td>22%</td> </tr> <tr> <td>2017/18</td> <td>26%</td> <td>26%</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2015/16 | 24% | 22% | 2016/17 | 30% | 22% | 2017/18 | 26% | 26% | England (state-funded schools) 2018 = 20% | <p>This is an annual measure which is due to be reported at the end of Q3.</p> <p>Target for 2019 is 24%.</p> <p>Results are for all pupils classed as disadvantaged who attend state funded schools in Buckinghamshire, including children who are looked after and pupils with a statement of SEN or an Education Health or Care Plan where they attend these schools.</p> |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | | | |
| 2015/16 | 24% | 22% | | | | | | | | | | | | | | | |
| 2016/17 | 30% | 22% | | | | | | | | | | | | | | | |
| 2017/18 | 26% | 26% | | | | | | | | | | | | | | | |
| Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others | Aim to Minimise | 11.6 | <table border="1"> <caption>Key Stage 4 Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>18.5</td> <td>12.8</td> </tr> <tr> <td>2016/17</td> <td>14.5</td> <td>12.8</td> </tr> <tr> <td>2017/18</td> <td>11.6</td> <td>12.8</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2015/16 | 18.5 | 12.8 | 2016/17 | 14.5 | 12.8 | 2017/18 | 11.6 | 12.8 | England (state-funded schools) 2018 = 12.8 | <p>This is an annual measure which is due to be reported at the end of Q4.</p> <p>Target for 2019 is 11.5.</p> <p>Results are for all eligible pupils classed as disadvantaged attending state funded schools in Buckinghamshire, including children who are looked after and pupils with a statement of SEN or an Education Health or Care Plan where they attend these schools.</p> |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | | | |
| 2015/16 | 18.5 | 12.8 | | | | | | | | | | | | | | | |
| 2016/17 | 14.5 | 12.8 | | | | | | | | | | | | | | | |
| 2017/18 | 11.6 | 12.8 | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|-------------|---|--|
| Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics | Aim to Maximise | 10% | | England (state-funded schools) 2018 = 9% South East (state-funded schools) 2018 = 9% | <p>This is an annual measure which is due to be reported at the end of Q3.</p> <p>Target for 2019 is 10%.</p> <p>Results are for all eligible pupils with a statement of SEN or an Education Health or Care Plan attending state funded schools in Buckinghamshire.</p> |
| Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP | Aim to Maximise | 17.1 | | England (state-funded schools) 2018 = 13.5 South East (state-funded schools) 2018 = 13.9 | <p>This is an annual measure which is due to be reported at the end of Q4.</p> <p>Target for 2019 is 17.0.</p> <p>Results are for all eligible pupils with a statement of SEN or an Education Health or Care Plan attending state funded schools in Buckinghamshire.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|-------------|---|---|
| Key Stage 2 - % of Looked After Children (LAC) reaching the expected standard in reading, writing and mathematics | Aim to Maximise | 35% | | England 2018 academic year = 35% South East 2018 academic year = 33% | This is an annual measure which is due to be reported at the end of Q4. Target for 2019 is 37%. Results are for children who were continuously looked after by the council for at least 12 months, as at 31st March, regardless of where they attend school. |
| Key Stage 4 - average Attainment 8 score for Looked After Children (LAC) | Aim to Maximise | 16 | | England 2018 = 18.9 South East 2018 = 18.7 | This is an annual measure which is due to be reported at the end of Q4. Target for 2019 is 18.0. Results are for children who were continuously looked after by the council for at least 12 months, as at 31st March, regardless of where they attend school. |



Resources - **Cllr John Chilver**

Summary of Q2 2019/20 Performance Indicators

2
Red Performance Indicators

1
Amber Performance Indicators

5
Green Performance Indicators

1
PIs without a RAG status

Q2 19/20 Resources RED Cabinet Performance Indicators

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|----------------|------------|--|--------------|------------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| £ value of unsecured debt >90 days (not secured against a property or asset) | Aim to Minimise | £3,849,750 | £3,500,000 | <table border="1"> <caption>Unsecured Debt >90 Days Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/19</td> <td>£3,600,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2019/19</td> <td>£3,200,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q3 2019/19</td> <td>£3,000,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q4 2019/19</td> <td>£2,800,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>£4,100,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>£3,849,750</td> <td>£3,500,000</td> </tr> </tbody> </table> | Quarter | Quarters (Value) | Target (Value) | Q1 2019/19 | £3,600,000 | £3,500,000 | Q2 2019/19 | £3,200,000 | £3,500,000 | Q3 2019/19 | £3,000,000 | £3,500,000 | Q4 2019/19 | £2,800,000 | £3,500,000 | Q1 2019/20 | £4,100,000 | £3,500,000 | Q2 2019/20 | £3,849,750 | £3,500,000 | Benchmarking information is not available. | <p>At the end of Q2 unsecured debt >90 days stands at £3,849,750, which represents a reduction of £183,830 since the end of Q1, an improvement of 4.6%.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> Resolution of a number of existing negotiations and legal actions are being pursued, which involve long outstanding debts, are approaching conclusion. Debts relating to other public sector organisations are being pursued in a variety of ways, including the involvement of Senior Managers and Directors to achieve resolution. Debt management features on all Budget Boards each month in order to agree appropriate actions. |
| Quarter | Quarters (Value) | Target (Value) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/19 | £3,600,000 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/19 | £3,200,000 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/19 | £3,000,000 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/19 | £2,800,000 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | £4,100,000 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | £3,849,750 | £3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Voluntary Turnover % (BCC – rolling year) [HR influenced] | Banding | 16.6% | 12% | <table border="1"> <caption>Voluntary Turnover % Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/19</td> <td>13.0%</td> <td>12.0%</td> </tr> <tr> <td>Q2 2019/19</td> <td>14.5%</td> <td>12.0%</td> </tr> <tr> <td>Q3 2019/19</td> <td>16.0%</td> <td>12.0%</td> </tr> <tr> <td>Q4 2019/19</td> <td>17.0%</td> <td>12.0%</td> </tr> <tr> <td>Q1 2019/20</td> <td>17.0%</td> <td>12.0%</td> </tr> <tr> <td>Q2 2019/20</td> <td>16.6%</td> <td>12.0%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (%) | Q1 2019/19 | 13.0% | 12.0% | Q2 2019/19 | 14.5% | 12.0% | Q3 2019/19 | 16.0% | 12.0% | Q4 2019/19 | 17.0% | 12.0% | Q1 2019/20 | 17.0% | 12.0% | Q2 2019/20 | 16.6% | 12.0% | Benchmarking information is not available. | <p>Overall turnover rates have declined since Q1. The only rise was in Children's Services which saw a slight increase by 0.4 percentage points. All other Business Units saw a small decline.</p> <p>Turnover rates are likely to continue at the current level recognising the upcoming transfer to the Unitary Authority.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Encouraging managers to conduct exit interviews as soon as possible after a resignation is received to allow time for any improvement actions Managers submitting leaver forms early on to encourage employees to complete the confidential exit survey Analysis of the corporate exit surveys recommending any appropriate action where the impact could see a positive result for those leaving in addition to wider teams |
| Quarter | Quarters (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/19 | 13.0% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/19 | 14.5% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/19 | 16.0% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/19 | 17.0% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 17.0% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 16.6% | 12.0% | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Resources AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|---|--|
| Number of sickness absence days per FTE annually (BCC) | Aim to Minimise | 9.4 | 9 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>9.3</td> <td>8.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>9.5</td> <td>8.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.7</td> <td>8.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.4</td> <td>8.5</td> </tr> <tr> <td>Q1 2019/20</td> <td>9.5</td> <td>8.8</td> </tr> <tr> <td>Q2 2019/20</td> <td>9.4</td> <td>8.8</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2018/19 | 9.3 | 8.5 | Q2 2018/19 | 9.5 | 8.5 | Q3 2018/19 | 9.7 | 8.5 | Q4 2018/19 | 9.4 | 8.5 | Q1 2019/20 | 9.5 | 8.8 | Q2 2019/20 | 9.4 | 8.8 | <p>County Council average result of 9.3 sickness days lost per FTE (2017/18).</p> | <p>The current average sickness is 9.4 days per full-time equivalent (FTE), a slight decrease of 0.1 days from Q1 and is 0.4 days above the target of 9 days per FTE.</p> <p>The top reasons for sickness absence include:</p> <ul style="list-style-type: none"> • Depression and stress – 23% with a further 6% relating to work-related stress • Other reason for absence – 12% • Surgery related absence – 10% <p>Depression and stress (including work-related stress) continues to be the highest reason for absence and work continues to develop health and wellbeing support mechanisms to both managers and their direct reports.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • ‘Managing Absence’ training for managers continues to be rolled out across the Council with Senior Leaders committing to managers attending this training as a core requirement • Timely return to work interviews are encouraged across the Council to ensure appropriate support mechanisms are implemented appropriately and quickly • Continuing to promote health and wellbeing initiatives with a focus on mental health, encouraging people to look out for themselves and others |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 9.3 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 9.5 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 9.7 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 9.4 | 8.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 9.5 | 8.8 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 9.4 | 8.8 | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Resources GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

80

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|-----|------------|----|-----|------------|----|-----|------------|----|-----|------------|----|-----|------------|------|-----|--|--|
| % of BCC website pages that meet accessibility standards | Aim to Maximise | 98.1% | 80% | <p>The chart shows the percentage of BCC website pages that meet accessibility standards over six quarters. The Y-axis ranges from 0% to 100%. The X-axis shows quarters from Q1 2018/19 to Q2 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 98.1%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>65</td> <td>68</td> </tr> <tr> <td>Q2 2018/19</td> <td>65</td> <td>68</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> <td>68</td> </tr> <tr> <td>Q4 2018/19</td> <td>95</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>98</td> <td>80</td> </tr> <tr> <td>Q2 2019/20</td> <td>98.1</td> <td>80</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | 65 | 68 | Q2 2018/19 | 65 | 68 | Q3 2018/19 | 65 | 68 | Q4 2018/19 | 95 | 75 | Q1 2019/20 | 98 | 80 | Q2 2019/20 | 98.1 | 80 | BCC: 65% Local Authority Average: 71% | <p>At the end of Q2, 98.1% of pages on the Buckinghamshire County Council (BCC) Website met the accessibility standards. This exceeds the 80% target for this quarter and the industry benchmark of 71%.</p> <p>There is a focus within the Digital Team to ensure that all new content is as accessible as possible. In particular we are working with service areas to make new PDFs accessible before they are published online.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 65 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 65 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 65 | 68 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 95 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 98 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 98.1 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| % total capital spend across BCC (forecast) compared to Budget (performance measure) | Banding | 97.9% | 100% | <p>The chart shows the percentage of total capital spend across BCC compared to budget over six quarters. The Y-axis ranges from 0% to 125%. The X-axis shows quarters from Q1 2018/19 to Q2 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 97.9%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q2 2018/19</td> <td>90</td> <td>100</td> </tr> <tr> <td>Q3 2018/19</td> <td>90</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>88</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q2 2019/20</td> <td>97.9</td> <td>100</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | 95 | 100 | Q2 2018/19 | 90 | 100 | Q3 2018/19 | 90 | 100 | Q4 2018/19 | 88 | 100 | Q1 2019/20 | 95 | 100 | Q2 2019/20 | 97.9 | 100 | Benchmarking information is not available. | <p>The capital programme forecast outturn position reflects an underspend/slippage of £2 million, or 97.9% of the expenditure budget.</p> <p>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 Transport for Bucks (TfB) which could potentially be re-allocated to projects and spent during 2019/20.</p> <p>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.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> Capital projects will be monitored throughout 2019/20, with reports to the relevant board (Property Board, Strategic Infrastructure Board or Technology & Digital Board). |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 95 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 90 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 90 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 88 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 95 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 97.9 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|--|---|
| Overall revenue (forecast) variance across the council (performance measure) | Aim to Minimise | -0.02% | 0% | | Benchmarking information is not available. | <p>The revenue outturn forecast at the end of Q2 reflects a broadly balanced budget position, with expenditure projected to underspend against the approved budget by £65,000.</p> <p>Education & Skills Portfolio is forecasting an underspend of £353,000 (largely due to staff vacancies).</p> <p>Overspends are forecast for Children's Social Care (£2.682 million, due to costs of agency staff, and care and support costs), Health & Wellbeing (£1.004 million), Resources (£303,000) and Transportation (£94,000).</p> <p>All other Portfolios are forecasting close to a breakeven position (with a total underspend of £52,000) .</p> <p>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 £65,000.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> The challenges will continually need to be addressed by Buckinghamshire Council and will be reflected in the planning that is underway to support the production of the first budget for the new unitary authority. |
| % of empty properties across the County Council estate that are void (excluding schools) | Aim to Minimise | 4.58% | 5% | | Benchmarking information is not available. | <p>4.58% (21 properties) of the Council's properties across the whole portfolio (458 properties excluding schools), are empty in Q2 2019/20. This is a decrease from Q1 of 0.22 percentage points due to the sale of a vacant property completing. The remaining vacant properties are being actively worked on to bring forward for letting or disposal. The number of vacant properties is still within the 5% void (empty property) target.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---------------------------------------|-----------------|---------------|--------|-------------|--|---|
| Gross yield from property investments | Aim to Maximise | 6.32% | 6% | | Benchmarking information is not available. | <p>Gross yield has increased in Q2 to 6.32% which is a small increase of 0.01 percentage points since Q1 2019.</p> <p>The small increase is due to rent increases at Knaves Beach Retail Park.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • There are ongoing negotiations regarding new lettings of void units at Vale Retail Park • We are in negotiations to let a small suite at Clarion House, Maidenhead • We are progressing negotiations to let Unit 5B, Knaves Beach Business Park |

Q2 19/20 Resources Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | |
|--|-----------------|---------------|--|--------------|------------|------------|---|------------|----|------------|----|------------|---|------------|---|------------|---|---|---|
| Number of existing staff and new employees taking up apprenticeships (excluding schools) [HR influenced] | Aim to Maximise | 7 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>7</td> </tr> <tr> <td>Q2 2018/19</td> <td>16</td> </tr> <tr> <td>Q3 2018/19</td> <td>17</td> </tr> <tr> <td>Q4 2018/19</td> <td>3</td> </tr> <tr> <td>Q1 2019/20</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>7</td> </tr> </tbody> </table> | Quarter | Value | Q1 2018/19 | 7 | Q2 2018/19 | 16 | Q3 2018/19 | 17 | Q4 2018/19 | 3 | Q1 2019/20 | 0 | Q2 2019/20 | 7 | Provisional average proportion of take up compared to Local Authority target is 57% for 2017/18 (excluding schools) (based on a survey of 78 LAs) | <p>In Q2, 6 of the 7 apprenticeship starts were attributable to the recruitment of New Talent apprentices who can be appointed at any time throughout the year depending on when vacancies arise and are advertised. 1 upskilling apprenticeship was started over the summer; this is historically a quieter period due to awaiting the start of open access programmes. Open access programmes are delivered by colleges and universities often with autumn enrolment dates, for example 8 existing staff will be enrolled on the new Social Work degree apprenticeship in October. We are anticipating further enrolments to the two management apprenticeship programmes via Bucks Adult Learning. CHASC Direct Care service is planning to start new cohorts for the Health & Social Care programmes. These starts will fall within Q3 figures.</p> <p>Overall, we are continuing to experience slowing down in the creation of new apprenticeship opportunities, possibly due to uncertainty of team structures through the reorganisation process to form a unitary council.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue work with the Local Government Association Apprenticeship Accelerator Programme to develop and refresh the apprenticeship strategy • Continue to promote apprenticeships through recruitment campaigns and social media • Continue to report on new apprenticeship starts for each Business Unit Board • Update apprenticeship training plans for new starts, targeted to addressing current and future, recruitment and retention problems |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 7 | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 16 | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 17 | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 3 | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 0 | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 7 | | | | | | | | | | | | | | | | | | |



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

Summary of Q2 2019/20 Performance Indicators

0

Red Performance Indicators

2

Amber Performance Indicators

1

Green Performance Indicators

1

PIs without a RAG status

Q2 19/20 Planning and Environment AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

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| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|----------------|---|
| NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres) | Aim to Maximise | 57.8% | 60% | <table border="1"> <caption>Quarterly Performance Data for NI 192</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>57</td><td>60</td></tr> <tr><td>Q2 2017/18</td><td>60</td><td>60</td></tr> <tr><td>Q3 2017/18</td><td>59</td><td>60</td></tr> <tr><td>Q4 2017/18</td><td>57</td><td>60</td></tr> <tr><td>Q1 2018/19</td><td>52</td><td>60</td></tr> <tr><td>Q2 2018/19</td><td>60</td><td>60</td></tr> <tr><td>Q3 2018/19</td><td>56</td><td>60</td></tr> <tr><td>Q4 2018/19</td><td>55</td><td>60</td></tr> <tr><td>Q1 2019/20</td><td>53</td><td>60</td></tr> <tr><td>Q2 2019/20</td><td>57.8</td><td>60</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 57 | 60 | Q2 2017/18 | 60 | 60 | Q3 2017/18 | 59 | 60 | Q4 2017/18 | 57 | 60 | Q1 2018/19 | 52 | 60 | Q2 2018/19 | 60 | 60 | Q3 2018/19 | 56 | 60 | Q4 2018/19 | 55 | 60 | Q1 2019/20 | 53 | 60 | Q2 2019/20 | 57.8 | 60 | None available | <p>Result is for Q1 2019/20 (figures are a quarter in arrears). Current performance is 57.8% which is below the aspirational target of 60% and the result for this period last year (60.3%). Although our current performance is below target, it is well above the national Department for Environment, Food & Rural Affairs' target of 50%.</p> <p>The drop in performance is attributed to recent changes to the Household Recycling Centre (HRC) service; with charges introduced for certain types of waste. Following this, overall tonnage received into HRCs has reduced; with the proportion of recyclable waste received facing a greater reduction compared to non-recycled waste streams. This reduction in tonnage has contributed to a lowering of the overall recycling performance for HRCs from 75% to 73%; this reduction was lower than expected. Nevertheless, the diversion from landfill remains very high (>99%) which is positive as it suggests the reduction in overall HRC tonnage has not resulted in increases in other waste streams. Additionally, in Q1 Buckinghamshire produced 114kg of residual waster per household, this is a considerable decrease compared to last quarter (120kg per household) and last year (125kg per household).</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Following the Cabinet Decision to change the HRC service model; no further action is required other than we will continue to monitor the effect of these service changes with interest. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 57 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 59 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 57 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 52 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 56 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 55 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 53 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 57.8 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|-------------------|-------------------|---------|---|--------------|-------------------|-------------------|------------|---------|---------|------------|---------|---------|------------|---------|---------|------------|-----------|-----------|------------|---------|---------|------------|---------|---------|----------------|--|
| Country Parks: Visitor Numbers | Aim to Maximise | 606,017 | 615,419 | <table border="1"> <caption>Visitor Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>600,000</td> <td>600,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>800,000</td> <td>800,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>606,017</td> <td>600,000</td> </tr> </tbody> </table> | Quarter | Actual (Quarters) | Target (Quarters) | Q1 2018/19 | 300,000 | 300,000 | Q2 2018/19 | 600,000 | 600,000 | Q3 2018/19 | 800,000 | 800,000 | Q4 2018/19 | 1,000,000 | 1,000,000 | Q1 2019/20 | 300,000 | 300,000 | Q2 2019/20 | 606,017 | 600,000 | None available | <p>606,017 people have visited Buckinghamshire's Country Parks since April 2019, with 304,823 visiting in Q2 2019/20. Q2 performance is marginally lower than the target (615,419), yet higher than the number of visitors at this stage last year (600,318).</p> <p>Below-target performance could be due to less-favourable summer weather conditions. Target numbers are based on an annual 2% increase in visitation numbers, lower performance may suggest the parks are reaching capacity during peak periods. Additionally, with no new facilities during this period, visitation numbers may have begun to plateau. Nevertheless, during Q2 the Country Parks generated above-target income from events (£24,541) and maintained high satisfaction on Tripadvisor (93.3%).</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Continue to identify opportunities to improve the customer experience; for example, a feasibility study is to be carried out for a new indoor facility at Black Park. |
| Quarter | Actual (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 300,000 | 300,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 600,000 | 600,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 800,000 | 800,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 1,000,000 | 1,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 300,000 | 300,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 606,017 | 600,000 | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-----|-----|------------|------|-----|------------|-------|-----|------------|-------|-----|------------|-------|-----|------------|------|-----|----------------|---|
| % of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes | Aim to Maximise | 96.5% | 100% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~93</td> <td>100</td> </tr> <tr> <td>Q2 2018/19</td> <td>96.5</td> <td>100</td> </tr> <tr> <td>Q3 2018/19</td> <td>~96.5</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>~96.5</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>~96.5</td> <td>100</td> </tr> <tr> <td>Q2 2019/20</td> <td>96.5</td> <td>100</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | ~93 | 100 | Q2 2018/19 | 96.5 | 100 | Q3 2018/19 | ~96.5 | 100 | Q4 2018/19 | ~96.5 | 100 | Q1 2019/20 | ~96.5 | 100 | Q2 2019/20 | 96.5 | 100 | None available | <p>97% of planning applications were responded to within 21 days in Q2, approximately equivalent to performance in Q2 last year (97.8%). Applications received in Q2 slightly declined (170) compared to Q1 (174), yet this represents a large increase compared to Q2 last year (139).</p> <p>For county applications, which includes planning applications associated with minerals & waste or schools, 100% of applications were responded to within 21 days; the same as the equivalent period last year.</p> <p>As this measure is a statutory requirement the target is set at 100%; however, a 15% tolerance is applied to reflect acceptable performance.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | ~93 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 96.5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | ~96.5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | ~96.5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | ~96.5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 96.5 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |

Q2 19/20 Planning and Environment Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|--------------------|---|--------------|------------|--------------------|---------|-----|-----|---------|-----|-----|---------|-----|-----|----------------|---|
| NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network | Aim to Maximise | | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~58</td> <td>~60</td> </tr> <tr> <td>2017/18</td> <td>~55</td> <td>~60</td> </tr> <tr> <td>2018/19</td> <td>~55</td> <td>~60</td> </tr> </tbody> </table> | Year | Years (%) | Target (Years) (%) | 2016/17 | ~58 | ~60 | 2017/18 | ~55 | ~60 | 2018/19 | ~55 | ~60 | None available | This is an annual measure which is due to be reported at the end of Q3. |
| Year | Years (%) | Target (Years) (%) | | | | | | | | | | | | | | | |
| 2016/17 | ~58 | ~60 | | | | | | | | | | | | | | | |
| 2017/18 | ~55 | ~60 | | | | | | | | | | | | | | | |
| 2018/19 | ~55 | ~60 | | | | | | | | | | | | | | | |



Transportation - **Cllr Mark Shaw**

Summary of Q2 2019/20 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

5

Green Performance Indicators

3

PIs without a RAG Status

Q2 19/20 Transportation GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|----------------|---|
| % of Highways Development Management (HDM) planning applications responded to within 21 days or agreed timeframes | Aim to Maximise | 94% | 100% | | None available | <p>Q2 figures show that 92% of applications were responded to within 21 days compared to 82% in Q1.</p> <p>In line with historic trends, there has been a reduction in applications in Q2 (549) compared to Q1 19/20 (615) and Q4 18/19 (688).</p> <p>Furthermore there has been a relative increase in resource, as the amount of work being undertaken in relation to strategic infrastructure projects has temporarily reduced following completion of the East-West Rail public inquiry and Heathrow consultation. It is likely that this work will increase again in Q3 due to the Expressway Route option consultation, which may result in a reduction in performance.</p> |
| % of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end | Aim to Maximise | 100% | 90% | | None available | <p>In Q2 100% of schemes were completed within +/- 5 days of baseline programme, above the 90% target.</p> <p>Following on from the success in Q1, where 100% of schemes were also completed, performance in Q2 continued to be strong in relation to the delivery of the drainage programme, with a further 10 schemes completed as planned. In relation to the network safety programme of works, design and pre-construction activities progressed well during Q2, which will enable Transport for Bucks (TfB) to programme construction activities to commence during Q3. The delivery of the construction phase associated with the safety fencing programme also commenced in Q2, with one scheme completed and a further scheme in progress.</p> <p>It is expected that by the end of 2019, 90% of all schemes due in 19/20, across the three programmes of work, will be ready to be completed.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|----------------|---|
| % of overall Capital Carriageway Maintenance Programme delivered by year end | Aim to Maximise | 95% | 90% | | None available | <p>In Q2 95% of schemes were delivered within +/- 5 days of the baseline programme, above the quarterly target of 90%.</p> <p>Despite the periods of adverse weather experienced during Q2, over 130 separate activities associated with the carriageway surfacing programme were completed. Successes include the completion of the surface dressing treatment in August and the completion of the micro-surfacing treatment at the beginning of September. In each instance both treatments were completed earlier than the previous years. Including conventional resurfacing, Transport for Bucks (TfB) - with support from their supply chain partners - were able to complete over 70 surfacing schemes during this period.</p> |
| % of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy) | Aim to Maximise | 100% | 93% | | None available | <p>100% of category 1 defects were repaired within 2 working days in Q2; higher than the quarterly target of 93%.</p> <p>This strong performance reflects the effective identification and prioritisation processes deployed, alongside continuing improvements in overall network condition. These improvements have been assisted by Plane and Patch and other capital maintenance investment, as well as favourable weather conditions during winter which resulted in manageable numbers of priority defects, quicker and higher quality repairs.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|----------------|--|
| % of overall Capital Footway Programme delivered by year end | Aim to Maximise | 100% | 90% | | None available | <p>100% of the Capital Footway programme was completed in Q2, within +/- 5 working days of the baseline programme.</p> <p>The commencement of design and pre-construction activities during Q1 enabled Transport for Bucks (TfB) to coincide construction work with the school summer holidays at the end of July. Since then, TfB - with support from their supply chain partners - were able to complete four footway structural repair schemes across the county.</p> |

Q2 19/20 Transportation Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

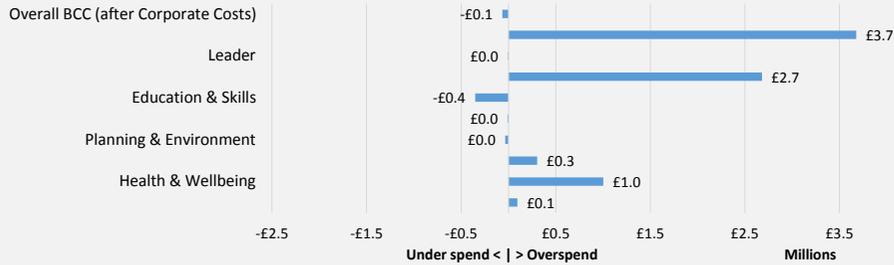
| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|---|-----------------|---------------|---|--------------|------------|---------|------|----------------|---|---------|------|---------|------|---------|------|----------------|---|
| % of principal roads where structural maintenance should be considered (our 'A' roads) NI-168 | Aim to Minimise | 3.7% | <table border="1"> <caption>Trend Chart Data (Q1 19/20)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0%</td> </tr> <tr> <td>2016/17</td> <td>3.8%</td> </tr> <tr> <td>2017/18</td> <td>3.6%</td> </tr> <tr> <td>2018/19</td> <td>3.6%</td> </tr> <tr> <td>2019/20</td> <td>3.8%</td> </tr> </tbody> </table> | Year | Percentage | 2015/16 | 4.0% | 2016/17 | 3.8% | 2017/18 | 3.6% | 2018/19 | 3.6% | 2019/20 | 3.8% | None available | <p>Performance in Q1 19/20 is 3.7%. This is in line with our neighbouring authorities (Oxfordshire 4%, Hertfordshire 3%).</p> <p>We have successfully achieved the objective to maintain a steady-state position on our A roads required within the Council's financial planning strategy.</p> <p>In 2011 we reported a performance of 7% and over the following 4 years we have improved our performance to its current level. Since 2015/16 we have managed investment to maintain consistent performance in a cost effective way with a well-balanced treatment strategy. We are confident that we can maintain the current condition with the current levels of investment.</p> |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2015/16 | 4.0% | | | | | | | | | | | | | | | | |
| 2016/17 | 3.8% | | | | | | | | | | | | | | | | |
| 2017/18 | 3.6% | | | | | | | | | | | | | | | | |
| 2018/19 | 3.6% | | | | | | | | | | | | | | | | |
| 2019/20 | 3.8% | | | | | | | | | | | | | | | | |
| % Major footways requiring structural maintenance | Aim to Minimise | | <table border="1"> <caption>Trend Chart Data (2017/18)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>10%</td> </tr> </tbody> </table> | Year | Percentage | 2017/18 | 10% | None available | <p>Not reported due to a change in survey methodology. The survey is currently being completed and this indicator is due to be reported in Q3.</p> <p>This indicator refers only to the highest footfall sites (Hierarchy 1 & 2). The recent re-accreditation training of our Inspector, completed before we started the 2018 surveys, has meant that defects are now being recorded differently. In previous surveys cracks over a certain size were recorded as functional defects, but they are now being recorded as a structural defect - therefore this would affect the measure.</p> <p>What is clear from initial study of the data is that any increase doesn't relate to "real" in year deterioration and appears to be a function of how some of the defects are recorded and interpreted in the system.</p> <p>A new, more detailed survey is being carried out to assess the overall condition of our most important footways and to help us identify and prioritise future schemes.</p> | | | | | | | | |
| Year | Percentage | | | | | | | | | | | | | | | | |
| 2017/18 | 10% | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|-----------------|----------------|---|--------------|----------------|----------------|---------|------|------|---------|------|------|--|---|
| NHT Public Satisfaction Survey: Tackling Congestion | Aim to Maximise | | <p>The trend chart displays two data series over two fiscal years. The vertical axis represents percentage satisfaction, ranging from 0% to 45% in 5% increments. The horizontal axis shows the fiscal years 2017/18 and 2018/19. The 'Years' series (black line with dots) shows a decrease from approximately 45% in 2017/18 to approximately 43% in 2018/19. The 'Target (Years)' series (blue dashed line with dots) remains constant at approximately 47% for both years.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~45%</td> <td>~47%</td> </tr> <tr> <td>2018/19</td> <td>~43%</td> <td>~47%</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2017/18 | ~45% | ~47% | 2018/19 | ~43% | ~47% | National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46% | This is an annual measure which is due to be reported at the end of Q3. |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | |
| 2017/18 | ~45% | ~47% | | | | | | | | | | | | |
| 2018/19 | ~43% | ~47% | | | | | | | | | | | | |



Q2 2019/2020 scorecard

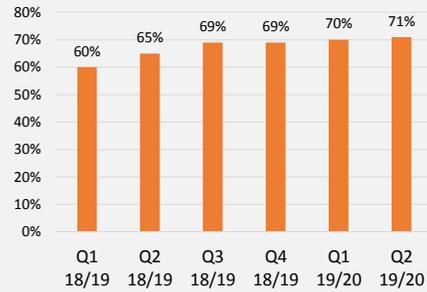
● Revenue - Year End variance for 2019/2020 at Q2



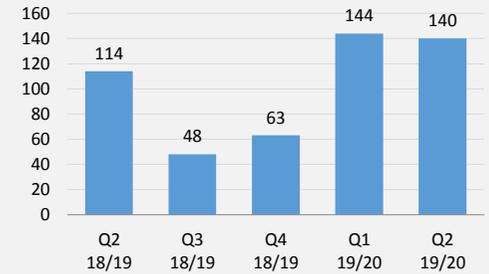
● Capital (released) - Year End variance for 2019/2020 at Q2



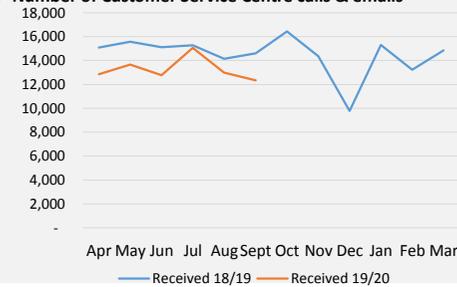
● % of calls resolved at first point of contact



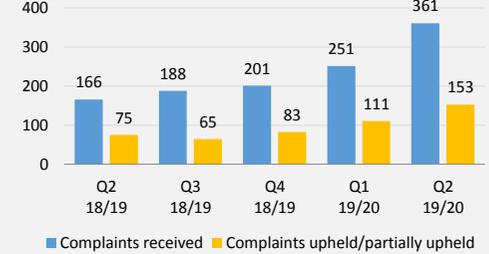
● Number of Compliments Received (across the Council)



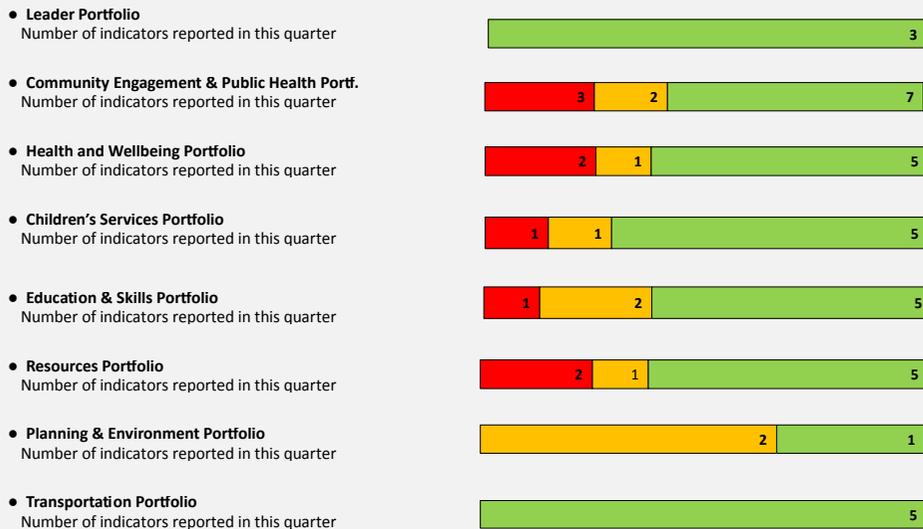
● Number of Customer Service Centre calls & emails



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



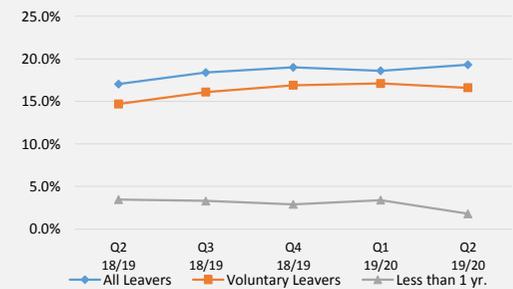
RAG Status of Indicators by Portfolio



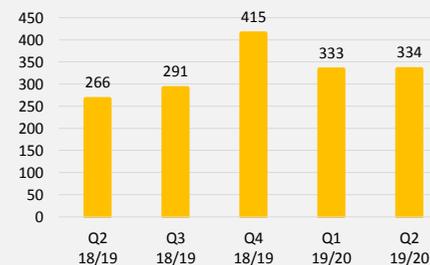
● Numbers of BCC staff (FTE)



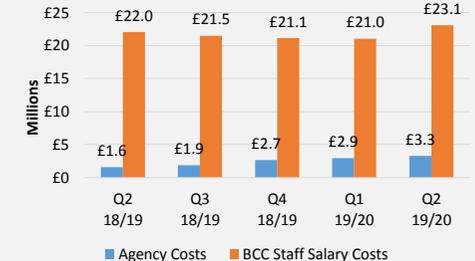
● Staff Turnover



● Agency, interim, contractor numbers



● Agency, interim, contractor and BCC Staff Salary Costs



Report to Cabinet

| | |
|----------------------------------|---|
| Title: | Briefing on Director of Public Health Annual Reports |
| Date: | 9 December 2019 |
| Author: | Cabinet Member for Community Engagement and Public Health |
| Contact officer: | Dr Jane O'Grady 01296 387623 |
| Local members affected: | all |
| Portfolio areas affected: | all |

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

Summary

Cabinet has requested a report highlighting the impact of the Director of Public Health (DPH) annual report.

The role of the DPH is as an independent advocate for the health of the population and national guidance highlights that one of the ways the DPH discharges this function is through the production of the DPH annual report. The report is a route for providing professional advice and recommendations on population health to both professionals and public and should be based on sound epidemiological evidence. The origins of the modern Director of Public Health (DPH) Annual Report lie in the reports of the Medical Officer of Health which were produced by Local Authorities from the mid 1800's until the function transferred to the NHS in 1974. In 2013 the responsibility for public health returned to local authorities and with it the statutory duty to produce the DPH annual report.

DPH reports can take a variety of formats. Some reports may give a general overview of the health of the population or be themed around topics of interest. The reports in Buckinghamshire tend to be themed around areas that offer the greatest opportunities to improve the health and wellbeing of our population and to prompt discussions among partners about what they could do to address the issues identified. Some reports offer high level recommendations to set strategic direction and others have more specific recommendations.

The recommendations are often for a wide range of organisations including local government, the NHS, communities and individuals. Although the reports can make recommendations the actions taken in response will depend on the priority organisations can give to the issue in the light of competing demands.

Some of the impacts of previous reports are highlighted below below:

2014/15 Report on Children and Young People

The 2014/15 report highlighted the key health and wellbeing needs of school aged children and young people.

- We worked with local schools to produce a report that was relevant to young people and gave pupils the opportunity to learn about a variety of health topics and design campaigns to promote good physical and mental health that would appeal to their peers. Campaigns were judged by their peers and forwarded to a final panel including a design company and Pinewood studios.
- The winning team were able to put their idea into practice, designing an app for their peers to promote healthy behaviour which was downloaded by over 2,700 users and increased traffic to our website for further information. Feedback was that pupils had learnt more about health in an enjoyable and memorable way and developed team working skills.
- The resulting DPH annual report and the app were used by school nurses to help engage children and young people in discussions about their health across Buckinghamshire.
- The report provided the evidence to support of a range of initiatives including strengthening the focus on the mental wellbeing of children and young people, including whole school approaches to mental wellbeing across Buckinghamshire and initiatives around physical literacy for young children and reducing risky behaviours.

2015/16 Report on Physical Activity

The 2015/16 report was designed to increase action on physical activity by all local organisations making recommendations on areas such as active travel, the importance of incorporating physical activity into NHS care and to get communities more active across all ages.

- It was timed to support the launch of a major initiative to get communities more active (Active Bucks) and engage a wide range of partners in supporting this initiative by highlighting the benefits to partners of a more active population.
- This report informed the refresh of the multi-agency physical activity strategy for Buckinghamshire.
- Progress against the recommendations was included in the DPH annual report in the following year (appendix 1).
- All partners on the Buckinghamshire Health and Wellbeing Board agreed to prioritise physical activity and the board also receives regular progress reports on physical activity.
- Since this report was published more than 12,600 people have visited the Active Bucks website and more than 6,600 people have engaged in Active Bucks activities of whom the vast majority were not meeting the national guidelines on physical activity.
- Evaluation of the Active Bucks programme found that participants increased their physical activity levels, felt happier and more connected to their communities.
- More than 60% of the Active Bucks programmes were sustained beyond the funded period which means an additional 250 activities are now available to local residents and the programme was awarded the Royal Society for Public Health “Healthier Lifestyles Award” in 2018.
- Other new initiatives have included 10 schools developing new school travel zones in the year following the report and 20 primary schools participating in the Daily Mile initiative. Other work included incorporating physical activity into mental health prevention and treatment pathways, training primary care staff in behaviour change

techniques and physical activity to support patients and supporting schools with investment of school sports premium

- Comments from residents have demonstrated how raising the profile of the benefits of being physically active and expanding the availability of activities has helped them:

I decided to take part in social cycling to improve my mental health after a dramatic divorce and to meet new people. I like that the sessions are very relaxed and have a friendly atmosphere. Since coming along I have made some friends, increased my fitness and now know more of the Marlow area.

Member of a Social Cycling Group

I've been coming to Tai Chi since the beginning so a few months now. I like the basic concentration of it. It has increased my suppleness and made me more aware of difficulties my body has and where it's having problems – I didn't even know about that before I started doing this. My doctor even noticed the increased suppleness of my body the other week too.

Member of a Tai Chi Group

It is great that activities other than the usual football, ballet etc. are being offered. All the children who were there just seemed to love being outside amongst the trees. They may not be the most sporty of children and it is good that they are encouraged to get active in other ways

A Parent from the Bushcraft Group

2016/17 Report on Pregnancy and the Early Years

The 2016/17 report on pregnancy and the early years led to a system wide workshop on health in pregnancy, bringing together public and voluntary sector partners to review the recommendations in the report and develop an action plan.

The outcome of the workshop was a detailed action plan which included new actions such as:

- creating a system wide focus on mothers and babies at risk of poorer outcomes
- improvements in the identification and referral of pregnant women with factors that may impact their health and their babies including experiencing domestic violence, having poorer mental health or behaviours such as smoking, alcohol or drug use or being significantly overweight
- comprehensive training in brief behaviour change techniques and mental health first aid for midwives to support mothers and ensuring all midwives had access to carbon monoxide monitors
- greater support for breastfeeding
- a transition to parenthood pathway and the commitment to develop a specific pathway for vulnerable women
- Improved signposting to relevant information
- Improvements in the recording of information on pregnant women to enable us to monitor trends in the health of mothers and babies , evaluate the impact of our services and provide information to inform the development of future activities

An update on progress against the recommendations of the maternity report was included in the following year's annual report (appendix 2) The detailed NHS action plan is monitored via the maternity group in the Integrated Care Partnership.

2017/18 Report on Healthy Places

The 2017/18 report on Healthy Places highlighted the importance of strong well connected communities and the built and natural environment to the health and wellbeing of our residents.

- This report aimed to support planning and decision making at a time where significant housing growth and infrastructure developments are being planned. It also highlighted the need to focus on building and strengthening communities.
- We used the Healthy Places report to inform elements of the masterplan around inclusiveness, healthy lifestyles, access to healthy food, but also to support our AGT Health and Wellbeing workstream which is now moving into a phase of prioritising health and wellbeing related projects.
- Additionally I believe it will remain a useful tool to help inform future planning policies and guidance as we move into unitary”.

Following presentation of the report to the Health and Wellbeing Board, members were asked to report back on what their organisations were doing to support the 6 priority areas identified in the report.

- The reports from all the District Councils and the NHS can be found at <https://democracy.buckscc.gov.uk/ieListDocuments.aspx?CId=710&Mid=9547&Ver=4> Agenda Item 1.
- The Board adopted the recommendations of the DPH report to form the basis of the action plan for the 5th priority of the Joint Health and Wellbeing Strategy on supporting communities and keeping Buckinghamshire a great place to live.
- The Board is planning a further development session around growth to help take this forward.

The report also highlighted the impact of social isolation and following this Buckinghamshire partners have agreed to develop a system wide approach to social isolation as one of the key priorities of Bucks Shared approach to prevention.

- A whole system workshop involving health, social care, district councils, Department for Work and Pensions, police, fire and voluntary sector partners will be held in September to progress this work.
- Work is ongoing with NHS partners and the newly formed Primary Care Networks highlighting the importance of place and the broader determinants of health as part of our population health management approach.
- We are exploring the potential for the NHS to impact on the broader determinants of health through its environmental impact and opportunities to act as an “anchor” organisation with significant purchasing power and employment opportunities for local residents and businesses.

2018/19 Report on Alcohol and Us

The 2018/19 report on alcohol was published in July 2019 and action planning is already underway to progress the recommendations with partners.

- The DPH report is informing the refresh of the multi-agency substance misuse strategy and has triggered more focussed work on supporting parents with alcohol problems.
- NHS hospitals in Buckinghamshire have agreed to improve the identification and referral of patients with alcohol problems and are designing new services to improve care for people with problematic alcohol use.
- A multi-agency workshop has been undertaken with a wide range of partners to look at increasing referrals for alcohol treatment services and an action plan is being developed. This will be supported by a shared care scheme for people with alcohol misuse between primary care and our specialist substance misuse provider.
- We will be working to improve services for people with co-existing mental health and alcohol problems.

- We will also be running alcohol campaigns throughout the year – co-ordinated with partners where possible.
- All of the actions above help meet the recommendations in the DPH report. Addressing alcohol use will also feature in the Buckinghamshire local prevention plan for the Integrated Care Partnership.

The annual report is an important vehicle by which Directors of Public Health can make a professional and objective statement on the health of local communities. This allows the identification of key issues and priorities, which through communication of the report and integration of key messages into existing multi-agency activity, can facilitate further action and improvements. The recommendations from the Director of Public Health Annual Reports are aimed at stimulating action across the system and not all impacts from the report are possible to track or quantify. Comments on the usefulness of the report to local professionals, is demonstrated by the quotes below:

The DPH annual report was a very useful and well put together document as we were able to use it to inform part of our evidence base for Aylesbury Garden Town, whilst also generating a lot of thought and understanding around the connections between public health and planning policy from a more strategic planning perspective.

Quote from a Strategic Planner on Healthy Places

This publication strengthened the public health initiatives in progress at BHT at the time of the publication. It has been an invaluable driver enabling BHT to take proactive action ahead of the publication of the Long Term Plan 2019 which focuses on similar issues (perinatal mental health, infant feeding, smoking cessation).

Particular benefits of the action plan produced by BHT in collaboration with PH partners and the CCG include:

- Collaborative multi agency working across the ICP
- Focus on targeted work streams
- Improved data collection, reporting and performance monitoring in order improve outcomes
- Enhanced education for midwives to support their role in public health
- Improved clinical pathways

Quote from Head of Midwifery on Pregnancy and the Early Years

Recommendation

Cabinet is requested to NOTE the briefing.

A. Narrative setting out the reasons for the decision

It is a statutory requirement that the DPH produces an annual report. Information on the actions following previous annual reports demonstrates how the report is used to help improve health and wellbeing in Buckinghamshire

B. Other options available, and their pros and cons

N/A

C. Resource implications

The DPH Annual Report is delivered within existing resources.

D. Value for Money (VfM) Self Assessment

The DPH Annual Report is a statutory requirement but added value is achieved if the council and partners support the recommendations and implement additional actions to improve the health of our residents.

E. Legal implications

None

F. Property implications

None

G. Other implications/issues

None

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

The DPH report is presented to the Cabinet Member for Community Engagement and Public Health, Cabinet, Health and Wellbeing Board, Health and Adult Social Care Select Committee and partner boards where appropriate.

I. Communication issues

The report is published on the Council website and is presented at a variety of meetings.

Your questions and views

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

If you have any views on this paper that you would like the Cabinet Member to consider please inform the Democratic Services Team by 5.00pm on Friday 19 July 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk

APPENDIX 1

Progress on Previous Recommendations: 2014/2015

| | 2014 / 2015 Recommendation | What has happened? |
|-------------------------------|---|--|
| 1. Active Environments | | |
| 1.1 | Local government and partners should work to ensure that we make active travel safe and attractive option for Buckinghamshire residents so that they can easily build being active into their busy lives. | <ul style="list-style-type: none"> ✓ Active travel interventions are being delivered across Buckinghamshire, mainly through the BCC Transport Strategy Team and supported by Public Health. These include School travel Plans and Simply Walk. ✓ A new intervention this year has been the introduction of School Travel Zones – working with 10 primary schools to put up signage to encourage car parking at least five minutes away from the school and walk the rest of the way – thus reducing congestion and increasing walking / steps. |
| 1.2 | Local government and partners should work to ensure that the design of the built environment promotes physical activity for all ages and abilities including provision of safe green spaces for play and recreation close to where people live. | <ul style="list-style-type: none"> ✓ The Healthy Communities Partnership organised a 'Place' workshop where stakeholders discussed how best to make environmental improvements. ✓ In addition, we contributed to the District Local Plans to ensure healthy lifestyle considerations such as active travel. |
| 1.3 | Local government and partners should work to ensure that new housing developments should be designed to promote physical activity and active travel. | ✓ see Recommendation 1.2. |
| 1.4 | Local government and partners should work to ensure that green spaces in urban areas are maintained or improved, especially in areas where there is poorer access to high quality green space and higher health needs. | <ul style="list-style-type: none"> ✓ District Councils are maintaining green spaces and other areas that can support physical activity such as play areas and sports pitches. Specific activities which are being actioned by individual Districts are: ✓ Aylesbury Vale District Council are undertaking a qualitative, quantitative and accessibility review of the open space, sports and recreation needs for Aylesbury Vale, which takes into account the housing proposals set out in Vale of Aylesbury Local Plan and whether such growth will generate the need for additional facilities or a potential increase in usage of existing ones. On-site provision and / or off-site contributions from developers will be sought where appropriate to provide new and / or improve existing facilities. ✓ Chiltern District Council and South Bucks District Council are currently |

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| | | <p>undertaking a qualitative and quantitative review of the Open Places and Playing Pitches within both districts. That review will identify key actions that the councils need to consider in improving and maintaining access to quality green space.</p> <p>✓ The review will report back to the council in April / May 2017 following which the action plan may be developed further. The review will feed into the revised local plan.</p> <p>✓ Wycombe District Council has two current Green Flag standard parks with a third being added for judging this year. Local residents and key stakeholders have recently been invited to have their say on improving three green spaces within the District including The Rye, Hughenden Park and Totteridge Recreation Ground. These projects are to be delivered in 2017/2018. In addition to this the council's Play Strategy is currently being reviewed.</p> |
| 1.5 | Local government and partners should work to ensure that opportunities to be active throughout Buckinghamshire are widely promoted to residents and visitors. | <p>✓ We have ensured this through Active Bucks through the commissioning of over 140 activity programmes across the county, based on feedback of over 3500 residents. We've also developed www.activebucks.co.uk to allow universal access of residential to find activities local to them – including option to access a voucher to get their first session free.</p> |
| 2. Active Communities | | |
| 2.1 | Local government and partners should work to ensure that we continue to work with communities to explore how best to make physical activity part of the social “norm” for that community, ensuring community ownership and engagement that can help bring about the changes needed. | <p>✓ This has mainly be achieved through Active Bucks – following on from engaging residents, then developing activities based on this insight, then ensuring residents know what's available near them – including effective use of Active Bucks Community Champions (volunteers).</p> |
| | Local organisations and other bodies such as housing trusts and parish councils should consider whether there are more ways they could help their communities be more active. | <p>✓ Parish Councils have been a key part of developing and promoting the Active Bucks activities as they have access to facilities / assets and local communication channels to utilise.</p> |

| 3. Children and Young People | | |
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| 3.1 | Buckinghamshire County Council, early years centres and schools should continue to work together to ensure all settings are able to deliver physical literacy skills to 3-7 year old children. | <p>✓ The Buckinghamshire Physical Literacy Project pilot concluded in July 2016 after delivery over 2 academic years. Across this period, 28 early years' settings and 25 primary schools took part. 87 members of staff were trained in total – attending a training session and receiving resources and follow-up mentoring on their site.</p> <p>The project was independently evaluated by UK Active and results show a statistical improvement in fundamental movement skills (e.g. hop, jump, balance, throw/catch etc) of those children taking part in the intervention compared with a control group.</p> <p>In addition, a parental resource will be developed that supports parents to improve physical literacy of their children.</p> |
| 3.2 | Buckinghamshire County Council should continue to work with young people and their families, schools and other partners to ensure more children and young people are physically active particularly in the teenage years. | <p>✓ Active Bucks (particularly the website and free voucher) has been promoted through various schools networks with a large number of children and young people actually taken part in Active Bucks activities. In 2017, many of the activities will target children and young people.</p> <p>✓ Public Health has funded a Primary School Daily Mile project, highlighted in the Childhood Obesity Strategy as good practice, across 20 primary schools in Bucks throughout the 2016/17 academic year.</p> <p>✓ Public Health have funded Girls Active project across 11 secondary schools in Bucks throughout the 2016/17 academic year to engage inactive (non sporty) girls in school Year 9 in regular physical activity.</p> |
| 4. Working Age Adults | | |
| 4.1 | Local businesses and employers should explore whether they could help more employees become more active e.g. through increasing active travel, greater awareness of opportunities to be active, participation in the Workplace Challenge initiative or by volunteering to support community activities. NHS organisations and local government as very significant local employers have a key role in this area. | <p>✓ The national Workplace Challenge continues to be promoted to business in Bucks. In 2017 more activities, promotions and competitions will be delivered by Leap to engage working age adults and record their activity through the online workplace challenge portal.</p> <p>✓ Active Bucks has been comprehensively promoted through the</p> |

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| | | Buckinghamshire and Thames Valley Local Enterprise Partnership (TVLEP). ✓ Conference held by Janssen & Janssen in High Wycombe to engage businesses in Bucks to improve promotion of healthy lifestyles to employees. |
| 5. Older Adults | | |
| 5.1 | Local organisations should continue to develop more opportunities for older adults to access regular group-based physical activity opportunities as a vital way to maintain health and independence and social networks. | ✓ Active Bucks continues to offer and promote opportunities to be regularly active to this audience – including activities that reduce the risk of falls such as Tai Chi, Dance, Gardening and Strength & Balance. ✓ Active Bucks has also increase the number of regular health walks across Bucks – by March 2017 we hope to have 86 regular walks in place across Bucks. |
| 5.2 | Ensure design of the built environment supports older people to be more active. | ✓ District Councils have consulted on their draft local plans and the County Council has responded. Plans have included the planning policies to ensure that new builds promote physical activity across all age groups in the population including older people. ✓ Through Active Bucks, the effective use of existing, local assets such as village halls, church halls and natural green spaces is integral to the engagement of older adults in terms of accessibility and connecting with other local people to reduce social isolation. |
| 5.3 | Ensure that more residential care settings develop more opportunities for older adults to participate in regular evidence based physical activity that will help prevent falls and maintain physical and mental health. | ✓ Staff from 9 residential care homes across Bucks have attended Chair-Based Exercise training and follow-up mentoring support. A 6-month weekly programme will be delivered and monitored through 2017. |
| 5.4 | Social care services and commissioners should consider how best to support frontline staff in encouraging older people to be more active. | ✓ Information on Active Bucks and communicating this to clients / service users has been delivered to some social care teams. More awareness amongst social workers required in 2017. |

| 6. Health Services | | |
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| 6.1 | Ensure the promotion of physical activity is a major part of the “radical upgrade in prevention” that the NHS has to deliver by ensuring physical activity is a key part of the care planning discussions with patients and that patients can be signposted to appropriate local physical activity opportunities. | <ul style="list-style-type: none"> ✓ Promoting physical activity has been identified as a priority area by the NHS Sustainability and Transformation plan in Buckinghamshire. Key areas include: <ul style="list-style-type: none"> • Developing Primary Care clinical champions for physical activity to provide physical activity brief advice, • Physical activity to be embedded into priority clinical pathways, • Proactively promoting physical activity and healthy lifestyles in all clinical settings to prevent decline in cognitive functions in older people, • Promote physical activity of staff including walking and cycling to and from work. |
| 6.2 | Ensure promotion of physical activity is a major part of the “radical upgrade in prevention” that the NHS has to deliver by commissioning clinical services that offer consistent physical activity advice as part of the treatment discussions with patients including services for people with diabetes, heart disease, cancer and musculoskeletal conditions. | <ul style="list-style-type: none"> ✓ The Live Well, Stay Well hub, that allows clinicians to prefer patients that require lifestyle change, incorporates physical activity advice, assessment and referral/signposting. ✓ The Bucks Diabetes pathway includes information and advice on physical activity as part of its pre-diabetes and main diabetes pathways. ✓ Physical activity information and advice and signposting has been incorporated into the Cancer pathways in Bucks. ✓ Work is underway to incorporate local Exercise Referral pathways in local leisure centres into the Live Well, Stay Well process. |
| 6.3 | Ensure the promotion of physical activity is a major part of the “radical upgrade in prevention” that the NHS has to deliver by ensuring appropriate training for the workforce to ensure they are skilled and confident in brief behaviour change advice, motivational interviewing and providing advice about physical activity to the people they are caring for. | <ul style="list-style-type: none"> ✓ Public Health England approved physical activity brief intervention training (Physical Activity Clinical Champion) delivered at both CCG protected learning time sessions to GPs and Nurses. ✓ See Recommendation 6.1 |
| 7. Residents | | |
| 7.1 | Residents should consider how they could build more activity into their daily routine to reap the benefits of a more active life. | <ul style="list-style-type: none"> ✓ This is a strategic objective of the current Physical Activity Strategy. ✓ Working to increase access to areas of green space through more opportunities to be active. ✓ Increase opportunities to actively travel to school, such as School Travel Plans and School Travel Zones (which encourage parking further out and walking the extra 5 or 10 minutes to school), and to the workplace through |

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| | | improved cycle parking. ✓ Desk-based exercises encouraged through demonstrations at 2016 CHASC Business Unit conference and the Clinical Commissioning Groups AGM. |
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APPENDIX 2

Update on recommendations from 2016 Director of Public Health Annual Report.

| | Recommendation | Progress |
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| 1. | Healthcare professionals in contact with pregnant women or new mothers should assess all the factors that could impact on the mother's baby's and family's health and offer advice, support and referral to appropriate services. This includes lifestyle factors such as smoking, alcohol consumption, drug use, weight and healthy eating as well as mental health, exposure to domestic violence and other social factors. There is significant scope to increase referrals to support services to improve outcome for babies, mothers and families. | <ul style="list-style-type: none"> • Buckinghamshire CCG has commissioned a specialist Perinatal Mental Health service. This service has developed a perinatal mental health pathway in Buckinghamshire which is being promoted and embedded into everyday practice. • The health visiting service has an infant feeding specialist now in post and the service is working towards UNICEF baby friendly status accreditation. Stage 1 of the process has been achieved and the service is currently being assessed for stage 2 accreditation. • Buckinghamshire Healthcare Trust (BHT) have implemented a set of actions to improve the identification, recording and referral of pregnant women with high risk lifestyle behaviours including: <ul style="list-style-type: none"> • Midwives are being supported by CCG and healthcare providers to develop skills in delivering holistic care, including identifying high risk women and referring to appropriate services. • Pathways are being developed with new providers of lifestyle services to improve referral and care. |
| 2. | Buckinghamshire County Council and partners should consider whether there is a need to develop and implement a new comprehensive strategy to support parents in Buckinghamshire. | <ul style="list-style-type: none"> • The "Transition to Parenthood" pathway (from ante-natal to post-natal care) has been developed and is being implemented. The pathway for vulnerable women is in development. |
| 3. | All professionals in contact with pregnant women and families with young children should encourage parents to access universal parenting advice via the red book, national start4life website, Baby Buddy app and the Buckinghamshire Family Information Service. | <ul style="list-style-type: none"> • The Baby Buddy app has been commissioned in Bucks with the additional ability to adapt the platform to be more specific to Buckinghamshire. • The app is promoted by maternity service and other stakeholders. Uptake and usage of the Baby Buddy app is regularly monitored and information is used to target its promotion in areas with higher need and poor uptake. • Buckinghamshire Family Information Services provides national and local information and sources of support during maternity and parenthood is included. • A local tool to support signposting to relevant information sources and services is |

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| | | <p>being developed for non healthcare staff and volunteers in contact with pregnant women and families with young children. This includes signposting for services relating to lifestyle factors, social issues, mental health concerns and domestic violence.</p> |
| <p>4.</p> | <p>Commissioners and providers of maternity, early years, mental health and substance misuse services should enhance the data collected on the physical and mental health of mothers and babies, the prevalence of risk factors and referral to and outcomes of services. This should enable us to monitor progress and evaluate the impact of our services. Key data should be reported annually to the Health and Wellbeing Board.</p> | <ul style="list-style-type: none"> • BHT has reviewed the process of identifying and recording relevant information on pregnant women and has implemented a process to improve data accuracy and completeness. • BHT is working with the new lifestyle service provider to improve data collection. • The maternity and health visiting services have implemented a number of actions to improve the completeness and accuracy of data related to breastfeeding. • Key indicators related to physical and mental health of mothers and babies are included in the Health and Wellbeing Board Performance Dashboard. These include indicators assessing: <ul style="list-style-type: none"> • Maternal mood. • Smoking status at the time of delivery. • Low birth weight of term babies. • Infant mortality. |
| <p>5.</p> | <p>Buckinghamshire County Council should work closely with schools to explore how the new RSE / PSHE can prepare young people for a healthy and happy life and addresses emotional resilience, healthy relationships, sexual health and healthy lifestyles. One of the future benefits of this should be healthier parents and babies and healthy, planned pregnancies.</p> | <ul style="list-style-type: none"> • A PSHE lead has been in post since December 2017. PSHE training sessions have been organised and delivered for primary and secondary PSHE school leads, and primary and secondary school PSHE forums (12 secondary and 20 primary leads plus other PSHE teachers have attended). These sessions have been facilitated by the PSHE lead and have resulted in increasing engagement from schools and improved sharing of practice and models. This will inform the report to be produced by the PSHE lead. • A PSHE webpage has been set up which is available to all PSHE staff in schools. A termly newsletter is sent to schools to update them on the latest local and national updates. • An increasing number of schools have joined the PSHE association which provides resources, tools and expert advice. • A response to the Relationship and sex education consultation was made and the consultation was circulated to schools. The PSHE lead has encouraged schools and pupils to respond to the consultation. |

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| 6. | Partners should consider how they can contribute to improving outcomes for babies, mothers and families in Buckinghamshire. | <ul style="list-style-type: none"> • The Health and Wellbeing Board hosted a workshop in October 2017 with over 50 delegates attending from a range of key organisations across Bucks including councils healthcare providers, healthcare commissioners and the voluntary and charitable sector. The workshop focused on identifying activities that would improve outcomes for mothers, babies, and families in Buckinghamshire with a particular focus on those with poorer outcomes. • Individuals and organisations attending the workshop who were able to contribute to further developing and implementing activities and projects were identified and, where appropriate, engaged in the activities above. |
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Report to Cabinet

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| Title: | South East Aylesbury Link Road: Land Acquisition and CPO update, Planning Application update, Side Roads Order and Section 19 Application |
| Date: | Monday 9 December 2020 |
| Date can be implemented: | Tuesday 17 December 2019 |
| Author: | Deputy Leader & Cabinet Member for Transportation, Leader of the Council |
| Contact officer: | Thomas Fitzpatrick, 01296 387105 |
| Local members affected: | Aston Clinton & Bierton; Aylesbury East; Aylesbury South East; Wendover, Halton & Stoke Mandeville; |
| Portfolio areas affected: | Transport, Resources and Leader of the Council |

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

Summary

This report seeks authorisation for the making of Side Roads Order and submission of an application to the Secretary of States for a certificate under section 19 of the Acquisition of Land Act 1981 to facilitate the delivery of the South East Aylesbury Link Road ("SEALR"). This report will also provide updates to cabinet on the status of the SEALR planning application and an update to the Compulsory Purchase Order process to be undertaken by the project.

The SEALR is a proposed new classified link road which will connect the B4443 Lower Road with the A413 Wendover Road. The requirement for the SEALR to come forward now has arisen as a result of the HS2 realignment of the A4010 ('Stoke Mandeville bypass'). Transport modelling has shown that the Stoke Mandeville bypass causes significant congestion at the Aylesbury gyratory due to traffic reassignment at this junction, which is already operating over capacity. The SEALR is required to relieve this additional congestion and improve connectivity around Aylesbury. The SEALR also forms part of the emerging vision for Aylesbury Garden Town and is a key part of the adopted Aylesbury Transport Strategy. Development of land in close proximity to the scheme and an allocation in the draft Vale of Aylesbury Local Plan has provided further need to bring the scheme forward.

Recommendation

The Cabinet is requested to authorise:

- (1) The making of a Side Roads Order(s) (“SRO”) under sections 14 and 125 of the Highways Act 1980 and all other necessary powers to:
 - (a) improve, raise, lower, stop up, divert or otherwise alter existing highways which cross or enter the route of the SEALR or will otherwise be affected by the construction of the SEALR or as required to deliver the SEALR;
 - (b) construct new lengths of highways for purposes connected with the alterations referred to in (a) above and delivery of the SEALR; and
 - (c) stop up private means of access and provide replacement or new means of access.
- (2) The submission of an application to the Secretary of State for a certificate under section 19 of the Acquisition of Land Act 1981.
- (3) The Director of Property and Assets (or such other appropriate officer) to:
 - (a) Make and issue the SRO and the section 19 application including the service and publication of all requisite notices and press notices;
 - (b) take all necessary steps to settle any objections made to the SRO, the section 19 application and the compulsory purchase order (“CPO) to be made to secure delivery of the SEALR including amendments to the SRO, the section 19 application;
 - (c) negotiate and enter into agreements or undertakings with persons with any legal interest in the land relating to the SRO and/or the CPO;
 - (d) make any amendments necessary to the SRO and/or the CPO arising as a result of negotiations with affected persons, further design work, section 19 application or for any connected reasons to enable delivery of the SEALR;
 - (e) take all necessary steps to secure settlement of compensation arising from implementation of the SRO and/or the CPO including referral to the Upper Tribunal (Lands Chamber); and,
 - (f) take any further or other action necessary to secure the making, confirmation and implementation of the SRO and/or the CPO, and or/ the section 19 application.

The Cabinet is asked to note

- (4) The updated land budget for the acquisition of land required for the scheme
- (5) That the Director of Property and Assets (or such other appropriate officer) will be serving a Compulsory Purchase Order on all those with an interest in the land affected by the scheme and will continue to negotiate to acquire those interests by agreement. There would be no requirement to hold a CPO inquiry if all interests and objections are settled beforehand.
- (6) The SEALR planning application will be submitted by the end of 2019/ early 2020.

A. Narrative setting out the reasons for the decision

1. Background

Transport modelling has shown that the planned HS2 realignment of the A4010 will cause significant congestion at the Aylesbury gyratory as a result of the traffic reassignment at this junction that is already operating over capacity. The SEALR has been shown to be the best possible solution to relieving this additional congestion and improving connectivity around Aylesbury.

The SEALR forms part of the Council's long term vision to deliver an orbital route around Aylesbury and is also a key piece of infrastructure to support the delivery of the Buckinghamshire Local Transport Plan 4, the BTVLEP strategic transport objectives and the Vale of Aylesbury Local Plan ("VALP") which was recently subject to examination in public.

The SEALR will deliver a link road between the realigned A4010 junction with the B4443 and the A413 Wendover Road (linking into a proposed development at the site known as Hampden Fields).

The SEALR will be built as a dual carriageway in line with the Council's policy to deliver all link roads around Aylesbury as either a dual carriageway or with passive provision for dualling. The key infrastructure on the SEALR will be an overbridge crossing the London Marylebone to Aylesbury railway line.

On 13 November 2017, Cabinet authorised the making of a CPO for the purpose of assembling and acquiring the land necessary to deliver the SEALR in the event that negotiations to acquire the land and interests by agreement are unsuccessful. This paper provides an update on the land acquisition CPO budget as part of Confidential Appendix A.

2. Planning application update

The planning application will be submitted to Buckinghamshire County Council as the highways authority. Changes to the planning application scheme since consultation with the public include:

- Following surface water flooding modelling the following has been incorporated:
 - o Addition of culvert in the west to convey surface water
 - o Revisions to the size of culverts
 - o Incorporation of flood storage area near the A413 Wendover Road
- Relocation of attenuation pond in the east adjacent to Wendover Road further west to allow for the flood storage area
- Revisions to the vertical alignment of the road to reduce embankment impacts and visual impact on the properties in close proximity to the scheme
- Revisions to the landscaping to ensure 10% biodiversity net gain is achieved (in line with new Council guidance)
- Small changes to the alignment of the exits of the roundabout in response to transport modelling
- Changes to the red line boundary to reduce overall land take requirements following bio diversity net gain analysis

The scheme has also been realigned slightly to move the scheme away from the existing housing estate. This realignment has resulted in the scheme being up to 10

meters further away from existing housing, this has benefits in terms of noise, vibration and air quality.

3. CPO update

In November 2017 Cabinet delegated authority to the Director of Growth and Development Strategy and Highways (or responsible officer) to make a CPO for land required for the SEALR. The CPO is required to ensure the programme for delivery of the SEALR is met. In total 13 different landowners are affected by the scheme and any one of these could be an impediment to delivery of the Scheme without a CPO being confirmed and empowering the Authority to acquire the necessary land.

Over the subsequent two years since the decision, changes in scheme design have resulted in a lesser land area being required to deliver the current proposed design. In addition the part of the land required for the scheme and its adjoining land has been allocated in the draft Vale of Aylesbury Local Plan resulting in changes to the land valuation. Updated valuations and budget are set out in Confidential Appendix B.

4. Side Roads Order

The SRO is required under sections 14 and 125 of the Highways Act 1980. The SRO will authorise BCC to improve, raise, lower, stop up, divert or otherwise alter existing highways that cross or enter the route of the SEALR or which will otherwise be affected by the construction of the SEALR. The power also extends to construction of new lengths of highways for purposes connected with the alterations made to the existing highways.

The SRO will also authorise the stopping up and provision of replacement or new private means of access to premises/land.

The following are some of the works for which an SRO may be required:

- Provision of a new junction at the eastern end of the SEALR to connect with the A413 (Wendover Road) to the north and south and the proposed Southern Link Road at Hampden Fields to the east;
- Amendments to the A413 (northern and southern arms);
- Provision of a new junction at the western end of the SEALR to connect with the B4443 (Lower Road) to the north and south and the new Stoke Mandeville Relief Road (realigned A4010) to the west using a new roundabout with amendments to the Lower Road arms (north and south arms);
- A shared cycle/footway on the northern side of the SEALR to include the realignment of a footpath(s);
- A footpath on the southern side of the SEALR;
- New agricultural accesses from the SEALR for landowners/ occupiers and maintenance accesses from the SEALR to the bridge structure and the attenuation ponds.

Attached as Appendix C is a preliminary design plan of the SEALR with the proposed SRO works.

A notice of the making of the SRO will be published in at least one local newspaper circulating in the areas where the highways to which the SRO relates are situated and in the London Gazette before the SRO is submitted to the Secretary of State for Transport for confirmation.

There will be a minimum six week period for representation and objections to be made to the SRO. Objections to the SRO are made directly to the Secretary of State for Transport. The SRO must be made before the CPO is confirmed.

5. Section 19 Certificate application

The proposed CPO includes acquisition of areas of public open space comprising 1,576 square metres in total. This area is required for highway and landscaping purposes and is required on a permanent basis.

Where a CPO authorises purchase of open space, the CPO will be subject to special parliamentary procedure unless the Secretary of State for Housing, Communities and Local Government gives a certificate under section 19 of the Acquisition of Land Act 1981 confirming that either:

- exchange land is being given which is no less in area and equally advantageous as the land taken (section 19(1)(a)); or
- that the land is being purchased to ensure its preservation or improve its management (section 19(1)(aa)); or
- that the land is 250 sq. yards (209 square metres) or less in area **and** that the giving of exchange land is unnecessary (section 19(1)(b)); or
- that the land is for the widening and/or drainage of an existing highway **and** that the giving of exchange land is unnecessary (section 19(1)(b)).

An options assessment of the land to be used as replacement open space will be undertaken by the Council to ensure the site chosen is appropriate.

B. Other options available, and their pros and cons

The alternative option is for the Cabinet to resolve not to approve the SRO. This option will leave the Council at risk of not being able to deliver the scheme as the SEALR cannot progress without the SRO being in place. A failure to deliver the SEALR has implications for the forecasted increased congestion at the Aylesbury gyratory resulting from the realignment of the A4010 and the detrimental impacts this could have on the local economy. It would also mean that the policy aim to deliver an Aylesbury Orbital Link Road would not be achieved.

Further, if authority is not given to make the section 19 application to the Secretary of State, then confirmation of the CPO will be made subject to special parliamentary procedure which could delay delivery of the SEALR (see legal section for details on the special parliamentary procedure).

If a SRO process is not entered into a definitive timescale for delivery of the scheme will not be possible to determine.

C. Resource implications

The Council will be responsible for the legal and administrative costs of the making, publication, confirmation and implementation of the SRO including any public inquiry held by the Secretary of State to determine objections to the SRO and the section 19 application.

The budget for the scheme has been updated through the Strategic Transport Infrastructure Board (STIB) and will be updated in the Medium Term Financial Plan.

This update will also be provided to the Shadow Executive for the new Buckinghamshire Authority.

There are no anticipated staffing impacts resulting from the recommendations set out in this report.

D. Value for Money (VfM) Self Assessment

This decision will not have major financial implications on the scheme as a budget has been secured to take the scheme through to end of construction.

E. Legal implications

As the highway authority for the proposed SEALR, BCC has powers under sections 14 and 125 of the 1980 Act to make the SRO and to submit the order to the Secretary of State for confirmation.

If confirmed by the Secretary of State, the SRO will authorise BCC to stop up, divert, raise, lower, improve or otherwise alter existing highways that cross or enter the route of the SEALR or will be otherwise affected by the construction of the SEALR. Such existing highways could be a carriageway, footpath, bridleway or cycle track.

Before submitting the SRO to the Secretary of State, BCC is required by law to publish the SRO and to take steps to bring the proposals fully to the attention of the general public especially persons who will be directly affected by the SRO. Where objections are made to the SRO which are not withdrawn, the Secretary of State will hold an inquiry to consider the objections.

The SRO will also authorise BCC to stop up private means of access and provide replacement or new means of access to premises/land. By virtue of section 125 (3) of the Highways Act 1980, the Secretary of State cannot authorise stopping up of any private means of access pursuant to the SRO unless he is satisfied that the access to premises is not reasonably required or that another reasonably convenient means of access to the premises is available or will be provided.

Where a private means of access is stopped up pursuant to an SRO and a person suffers damage due to a depreciation of the person's interest in the premises or the person is disturbed in his enjoyment of the premises, then BCC will be liable to pay compensation to such a person pursuant to section 126 (2) of the Highways Act 1980.

As part of the land required to deliver the SEALR constitutes open space, confirmation of the proposed CPO will be subject to the special parliamentary procedure unless a certificate under section 19 of the Acquisition of Land Act 1981 is issued by the Secretary of State for Housing, Communities and Local Government confirming that either exchange land will be given for the land being taken or that such exchange land is not necessary because the land being taken is no more than 209 square metres or that the land is required for the widening/drainage of existing highways. Until the special parliamentary procedure has been concluded, BCC will not be able to publish and serve notice of confirmation of the CPO in the normal way.

In brief, the special parliamentary procedure comprises the following:

- If the Secretary of State for Transport decides to confirm a CPO which includes public open space, a notice of the decision to confirm the order will be published in the London Gazette and the CPO will be laid before Parliament.

- If a petition is lodged against confirmation of the CPO within a 21 day period, the CPO will be referred to a Joint Committee of the House of Commons and the House of Lords to consider and report to Parliament. Parliament will then decide whether to approve or reject the CPO.
- If no petition is lodged against the CPO within the 21 day period, then Parliament will usually approve confirmation of the CPO.

The application to the Secretary of State for Housing, Communities and Local Government for a section 19 certificate is therefore necessary to avoid the special parliamentary procedure in the event that the Secretary of State for Transport is minded to confirm the CPO of the open space and other land required to deliver the SEALR.

If the Secretary of State for Housing, Communities and Local Government is satisfied that a section 19 certificate could, in principle, be given, he will direct BCC to publish notice of his intention to give a certificate so representations and objections may be submitted. If objections are raised to the section 19 application, the objections will be considered at the inquiry into the CPO for the SEALR and the appointed inspector will make a recommendation to the Secretary of State. The final decision on the section 19 application will be made by the Secretary of State for Housing, Communities and Local Government.

Human Rights Implications

In deciding whether to proceed with compulsory purchase and Side Road Order and SRO Members will need to consider the Human Rights Act 1998 and Article 1 of the First Protocol and Article 8 to the European Convention on Human Rights. Article 1 protects the rights of everyone to the peaceful enjoyment of their possessions. No person can be deprived of their possessions except in the public interest and subject to national and international law.

Article 8 protects private and family life, the home and correspondence. No public authority can interfere with this interest except if it is in accordance with the law and is necessary in the interests of national security, public safety or the economic well-being of the country.

Members will need to balance whether the exercise of these powers are compatible with the European Convention on Human Rights. In weighing up the issues it is considered that the acquisition of land which will bring benefits to the residents and businesses that could not be achieved by agreement and this outweighs the loss that will be suffered by existing landowners. The CPO and SRO will follow existing legislative procedures.

All parties have the right to object to the CPO and the SRO and to attend a public inquiry arranged by the Secretary of State. Parties not included in the CPO may be afforded that right if the inquiry inspector agrees.

The decision of the Secretary of State can be challenged for legal defects in the High Court at an independent tribunal. Those whose land is acquired or rights or interests are interfered with will receive compensation based on the Land Compensation Code and should the quantum of compensation be in dispute the matter can be referred to the Upper Tribunal (Lands Chamber) for independent and impartial adjudication.

The Courts have held that this framework complies with the Convention on Human Rights. Accordingly, a decision to proceed with the recommendation on the basis that

there is a compelling case in the public interest would be compatible with the Human Rights Act 1998.

Equality Implications

All public sector acquiring authorities are bound by the Public Sector Equality Duty as set out in section 149 of the Equality Act 2010. In exercising their compulsory purchase and Side Roads (and related) powers (eg powers of entry) acquiring authorities must have regard to the effect of any differential impacts on groups with protected characteristics.

In progressing the Orders and carrying out consultations the Council will take into account the needs of persons with protected characteristics as set out in equalities legislation. In deciding to proceed with the CPO and SRO the Council must pay due regard to its Public Sector Equality Duty.

In summary, the Council must, in the exercise of its functions, have due regard to the need to:

- (a) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
- (b) advance equality of opportunity between people who share a protected characteristic and those who do not;
- (c) foster good relations between people who share a protected characteristic and those who do not.

The protected characteristics are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership
- Pregnancy and maternity
- Race Religion/belief (including non-belief)
- Sex
- Sexual orientation

In implementing this scheme and exercising the powers necessary for delivery it is not considered that any group with protected characteristics are adversely affected under the Equality Duty. In addition an Equalities Impact Assessment will be submitted and will be considered by the Local Planning Authorities during their consideration of the planning application.

F. Property implications

All property implications have been set out above and in confidential Appendix A. Once constructed the scheme will be adopted by the County Council and therefore the land will be owned and maintained by the Highway Authority.

G. Unitary Council

The CPO and planning application will both be resolved after Unitary. There are no foreseen implications of this decision in relation to Unitary.

H. Other implications/issues

There are no other implications to this decision.

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

All Local members have been shared a draft copy of this report (on 16th October 2019) with a deadline for comments of the 25th October.

No comments were received from Councillors

It should be noted that Councillors have been regularly briefed on the scheme and have supported all previous decisions that have been made.

J. Communication issues

There are no known communication issues relating to this decision.

K. Progress Monitoring

Not applicable.

L. Review

Not applicable.

Background Papers

November 2017 decision on CPO:

<https://democracy.buckscc.gov.uk/ieDecisionDetails.aspx?ID=6903>

Appendices

Appendix A- Confidential- Land Acquisition Strategy

Appendix B- Confidential- Land Valuation

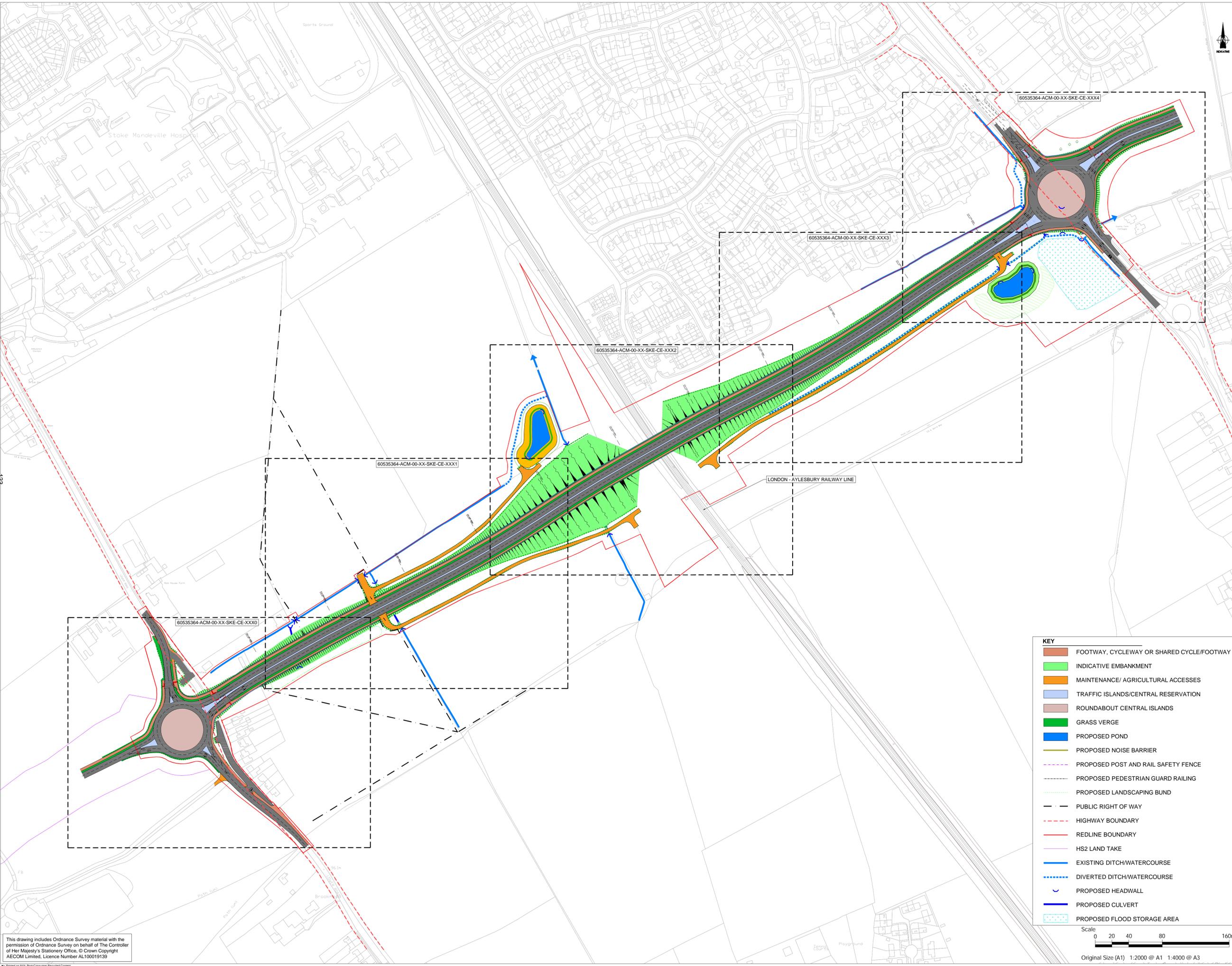
Appendix C- Plan of the Proposed Scheme

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

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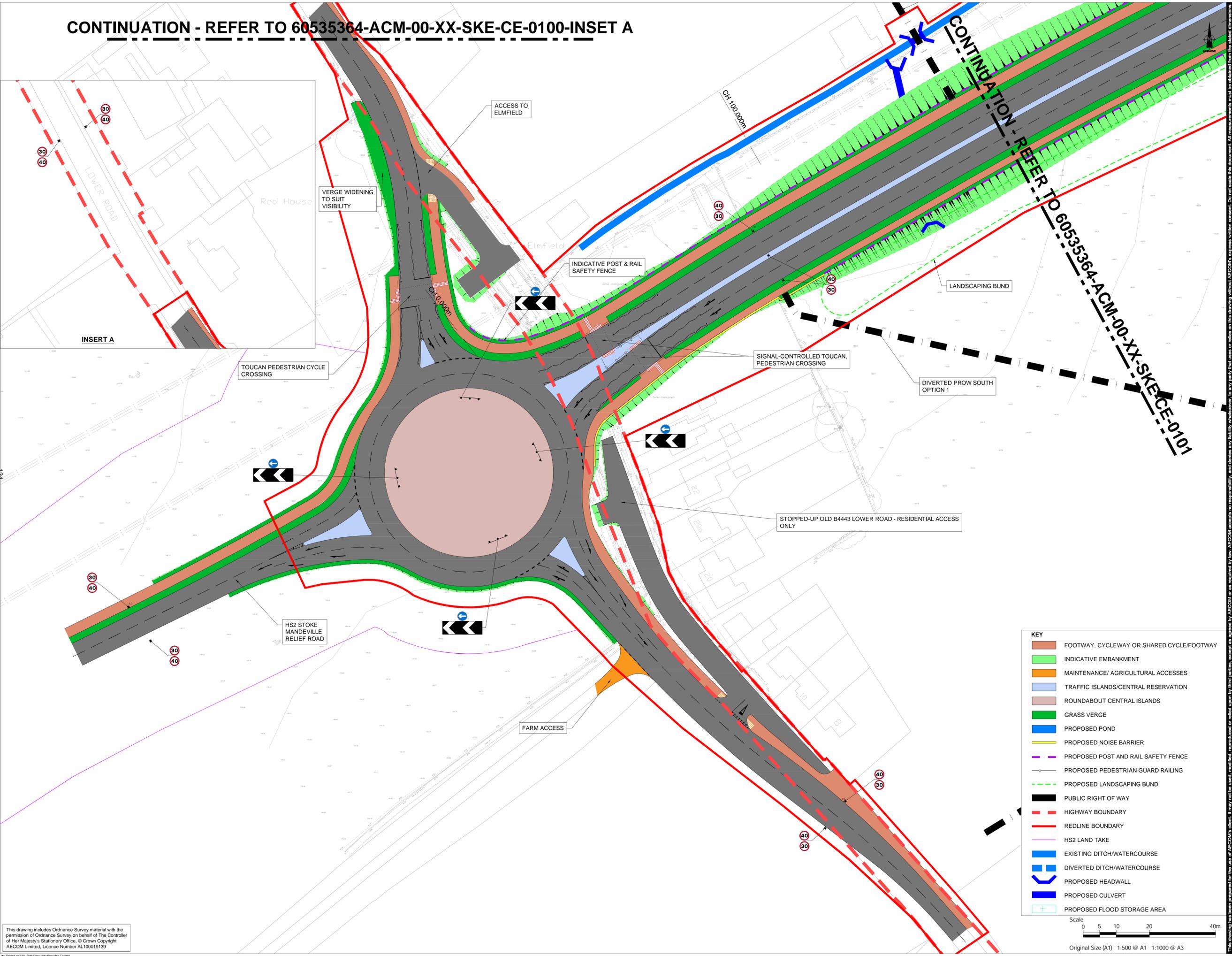
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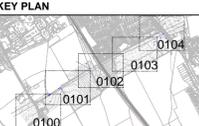
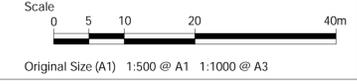
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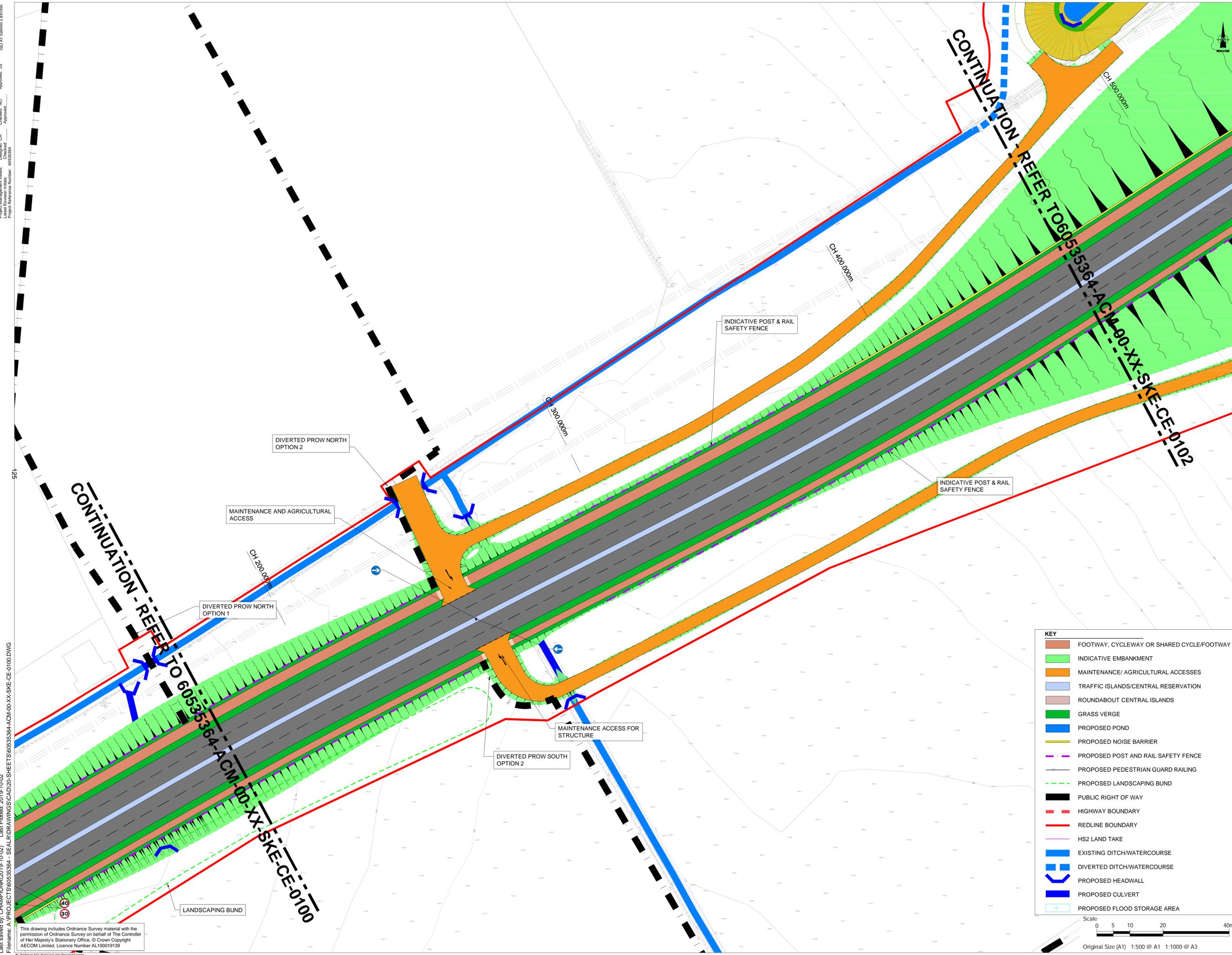
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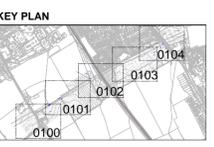
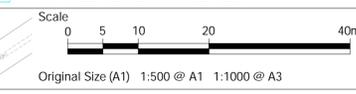
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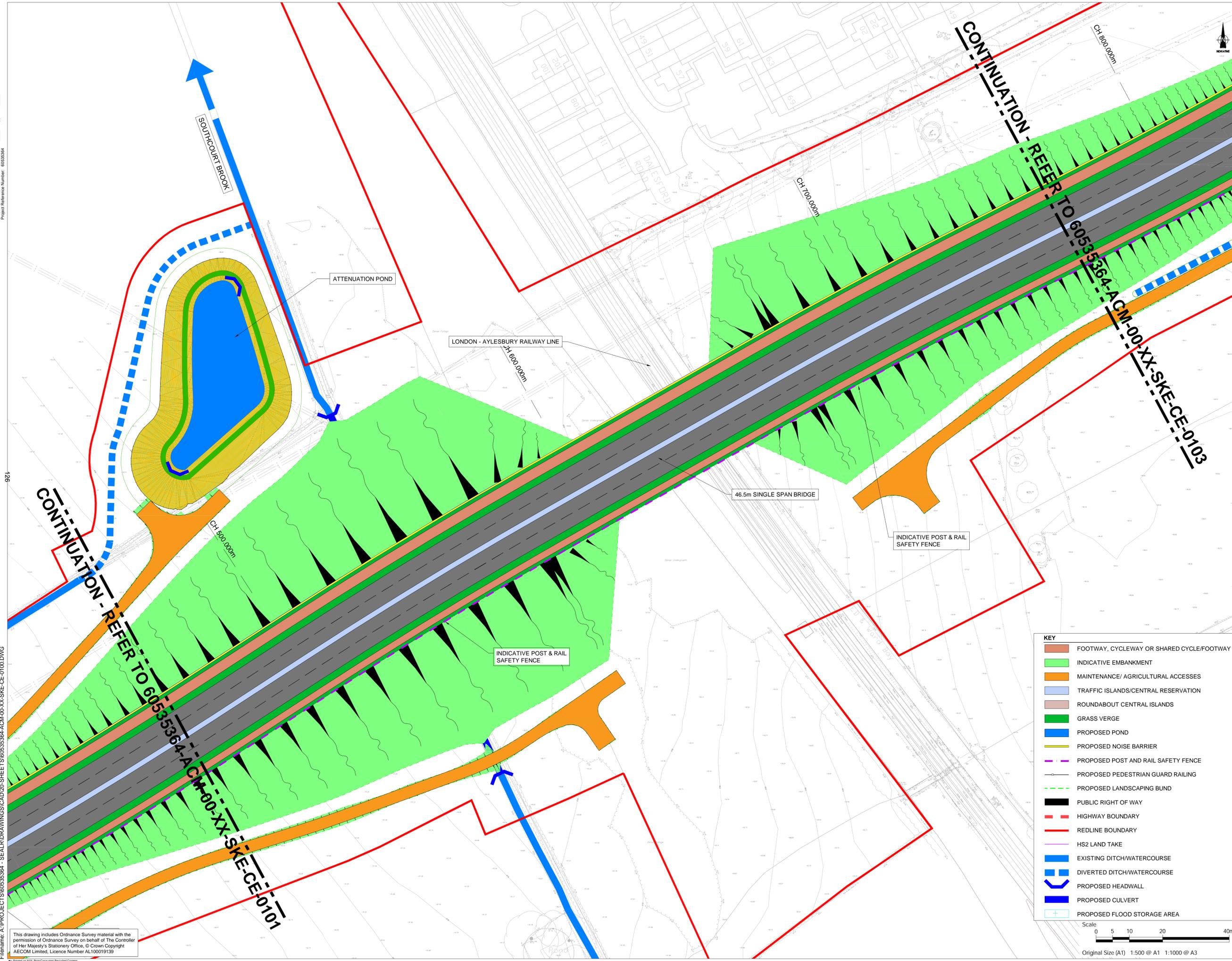
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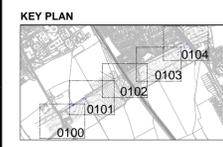
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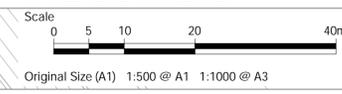
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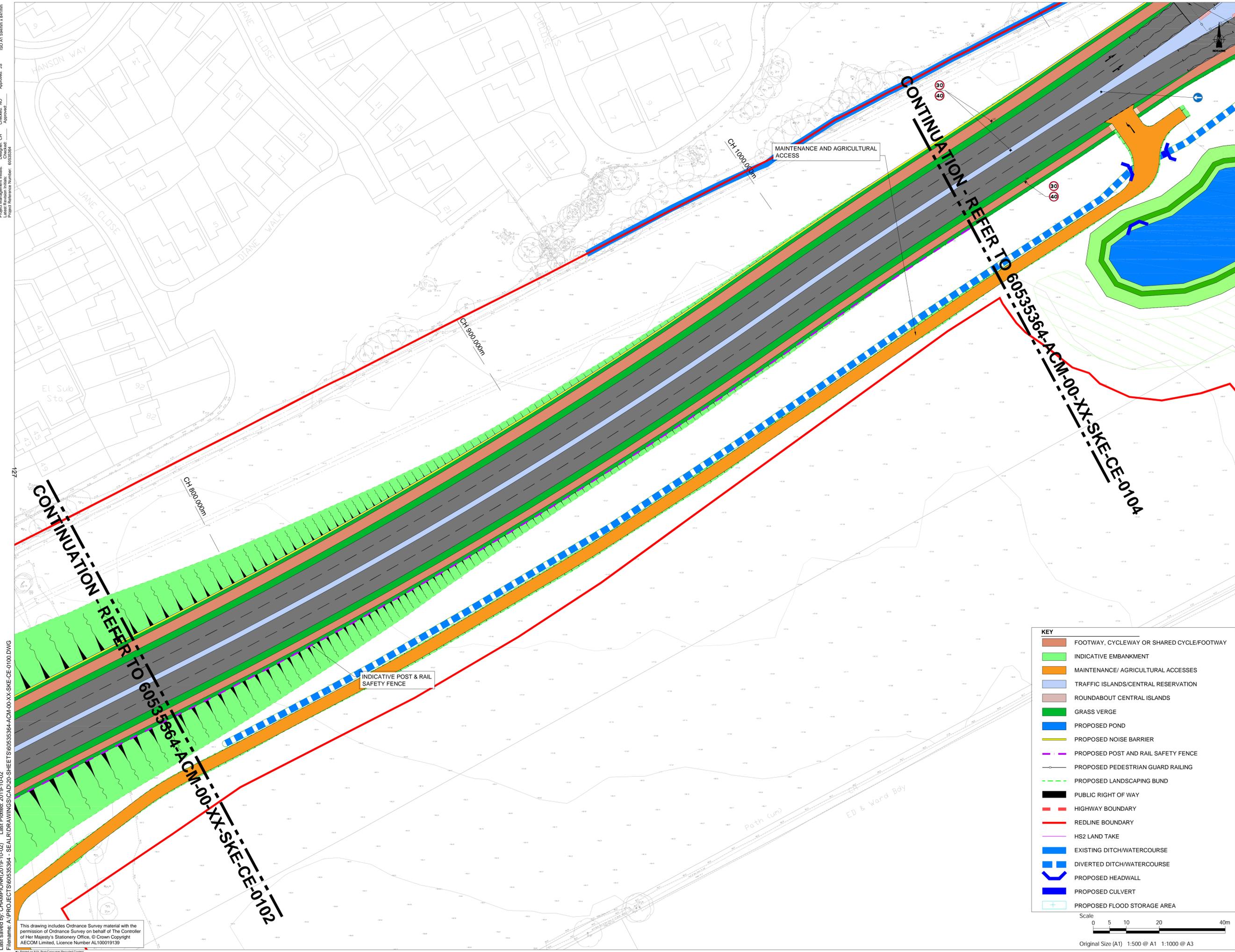
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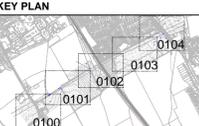
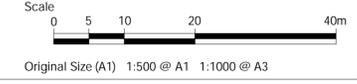
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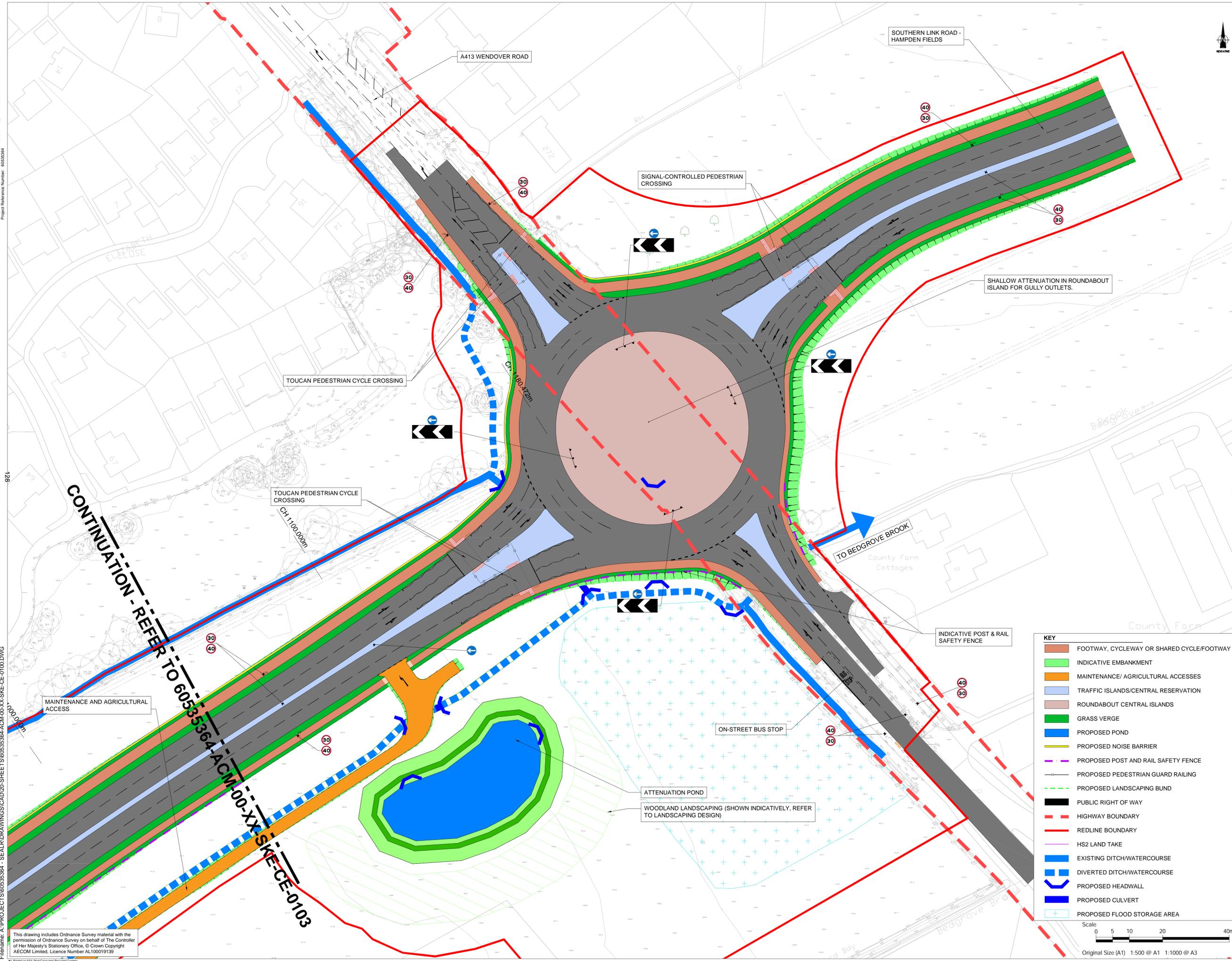
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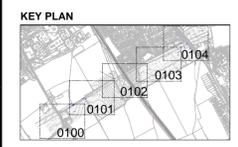
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| | MAINTENANCE/ AGRICULTURAL ACCESSES |
| | TRAFFIC ISLANDS/CENTRAL RESERVATION |
| | ROUNDABOUT CENTRAL ISLANDS |
| | GRASS VERGE |
| | PROPOSED POND |
| | PROPOSED NOISE BARRIER |
| | PROPOSED POST AND RAIL SAFETY FENCE |
| | PROPOSED PEDESTRIAN GUARD RAILING |
| | PROPOSED LANDSCAPING BUND |
| | PUBLIC RIGHT OF WAY |
| | HIGHWAY BOUNDARY |
| | REDLINE BOUNDARY |
| | HS2 LAND TAKE |
| | EXISTING DITCH/WATERCOURSE |
| | DIVERTED DITCH/WATERCOURSE |
| | PROPOSED HEADWALL |
| | PROPOSED CULVERT |
| | PROPOSED FLOOD STORAGE AREA |



FOR APPROVAL

ISSUE/REVISION

| NO | DATE | DESCRIPTION |
|----|----------|-------------|
| A | 02/10/19 | FIRST ISSUE |

SHEET TITLE

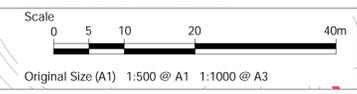
SOUTH EAST AYLESBURY GENERAL ARRANGEMENT SHEET 5 OF 5

SHEET NUMBER

6053364-ACM-00-XX-SKE-CE-0104

SCALE

AS SHOWN @ A1



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