Leader Portfolio - Cllr. Martin Tett

| | 75% | 25% |

Total number of measures with a RAG (shown in chart above): 3

Measures where data currently unavailable: 1

▶ **Key areas of good performance**

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

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

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

Community Engagement & Public Health Portfolio - Cllr. Noel Brown

Total number of measures with a RAG (shown in	11
Measures where data currently unavailable:	3

▶ **Key areas of good performance**

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

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

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

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

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

Total number of measures with a RAG (shown in chart above): 8

Measures where data currently unavailable: 2

▶ **Key areas of good performance**

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

Measure	Target	Current position	RAG	Benchmarking	Commentary
[3] Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population.	Graduated target Q1: 130.0 Q2: 260.0 Q3: 390.0 Q4: 520.0	143.6	**Green**	Our Q2 outturn of 143.6 is well below the Q2 target of 260.0 for this measure. It is good to be below the target. This puts us on track to be below target for year end of 520.0.

We are also performing better than we were at Q2 last year where the outturn was 185.2. The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4. | The outturn for Q2 this year is well below the target for this quarter, although admissions have increased from Q1. For this measure it is good to have a low rate that is under target. Both the national and comparator group outturns cannot be compared until the end of year results are available, but we are below the outturn we reported at Q2 this time last year and this puts us on course for a positive and low outturn at year end. We have achieved this by developing preventative and reablement services alongside community-based services, which support people to live independently and in the community for as long as they choose and are safe to do so.

The success of these interventions is evidenced, in part, by the low rate of admissions to residential and nursing care despite increasing demographic pressures. Although it should be noted that there is increased pressure on capacity, which enables people to remain living safely and well at home which may impact on numbers over coming months, particularly if we have a severe winter conditions and people experience high numbers of trips, slips and falls. |

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

Measure	Target	Current position	RAG	Benchmarking	Commentary
[1] % timely CYP transitions (children and young people)	Graduated target Q1: 12.5% Q2: 25.0% Q3: 37.5% Q4: 50.0%	9.8%	**Red**	The outturn for Q2 is 9.8% and it is an improvement but falls short of the Q2 target of 25.0%.

Whilst we have not met this quarter's target we have improved on the outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking. | The outturn for Q2 is 9.8% is an improvement but falls short of the Q2 target of 25.0%.

Whilst we have not met this quarter's target we have improved on outturn of 0.0% at Q2 last year. The target is graduated through the year to add up to the final year end target of 50.0%. As this is a local measure there is no national or comparator benchmarking.

Children's needs are not being identified early enough, which is affecting our ability to plan for their transition into adult social care. Children can transition up to the age of 25, but we need to identify children who need to be supported into adulthood early enough to plan their support effectively. Current information provision is not sufficient as it doesn't identify children with specific needs (only that they are in the Special Educational Needs and Disabilities [SEND]/Children With Disabilities [CWD] cohort).

This is the first time this indicator has moved since Q1 so progress has been made. The Adult Social Care service director is leading a transitions work stream which will include reviewing this local indicator which does not reflect all the work completed. A bid for additional capacity has been submitted. A new joint post has been filled which will enable earlier identification of young people for assessment. |

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

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

| Total number of measures with a RAG (shown in chart above): | 17 |
| Measures where data currently unavailable: | 0 |

▶ **Key areas of good performance**

Measure	Target	Current position	RAG	Benchmarking	Commentary
1 % of children subject to a Child Protection (CP) Plan seen in the last 4 weeks	100% (5% tolerance)	95%	**Green**	The % of children on a CP plan seen in the last 4 weeks is on the tolerance target of 95%. The positive performance in Q1 has continued in to Q2. Benchmarking information is not available. Note: There is a 5% tolerance against the target of 100% to allow for exceptions for this indicator where a child cannot be seen for legitimate reasons (95-100% = Green, less than 95% = Amber, less than 85.5% = Red).	95% of children on a Child Protection plans seen in the last 4 weeks is on the tolerance target of 95%. Performance is on target and has further improved in October. The current outturn in October for visits in the last 4 weeks is 97%, which is very good. Close management oversight in the service means that the reasons why some children have not been seen in 20 days are recorded and reported on each week to the Head of Service.

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

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

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

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

| 5 | % of children in care placed with own provision | 24% | 16% | Red | The % of looked after children placed with an in-house foster carer is 8% below target and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016 | 16% of CLA placed with an in-house foster carer is 8% below target of 24% and 28% below our comparative CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016.

There are 68 mainstream carers. Not all placements are used at any one time for reasons such as: changes in carer's circumstances (including health issues), other children's needs in placement, pending resignation or retirement.

Recent recruitment activity has identified the need to increase the sufficiency of foster carers as well as carers who can meet the needs of children with disabilities and black and minority ethnic children. In 2017/18 Bucks has engaged in a number of recruitment events and we are confident we can continue to improve the capacity of our in-house fostering service.

Actions:
Under the Change for Children programme, four new Children's Homes will be opening. The service is working at developing our cohort of foster carers through training/information evenings and looking at additional support for carers to enable them to think more creatively about the placements they are willing to consider. This year to date we have recruited 8 new foster carers, which equates to a net gain of 5 following deregistrations. |
| 6 | % of Children Looked After (CLA) in residential care | 10% | 12% | Red | The % of looked after children placed in residential care is above target and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016. The rise of 2% in Q2 related to 10 further children now residing in residential placements. | 12% of CLA placed in residential care is above target of 10%, and our comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016.   The rise of 2% in Q2 related to 10 further children now residing in residential placements.

We have a large proportion of children with highly complex disabilities in residential care. All children in residential care are reviewed regularly to ensure the placement is appropriate and, where their needs have changed, that alternative arrangements are made.

Foster carers currently with vacancies are registered for younger children and not available for adolescent children.

Actions:
We are training our current foster carer cohort to support them to have adolescent children placed with them. Two of the Council's new Children's Homes will open in 2018 and will enable children to live closer to their homes and professionals who can support them whilst in care. This will enable the council to direct work and improve the transition for these children into family placements. |

| 7 | % of children waiting <14 months between entering care and moving in with their adoptive family | 100% | 50% | Red | The % of children waiting under 14 months between entering care and moving in with their adoptive family reduced in Q2 to 50%. Although below target, this measure is performing similarly to our Statistical Neighbours (47%) and England (47%). | 50% of children have waited less than 14 months between entering care and moving in with their adoptive family during 2017/18, which has reduced in Q2 (from 67% in Q1), against a target of 100%.

It should be noted that this indicator covers a very small number of children (3 in Q1 and an additional 5 in Q2), which does not include those placed on Special Guardianship Orders (SGO's). Our performance compares favourably to both our statistical neighbours and nationally. Children with more complex needs often take longer to find an appropriate family. The needs of children we are finding families for at the moment include two sibling groups of three; a child where location is an issue and two sets of twins with additional needs.

Actions:
For children with more complex needs who we are attempting to place at present, we have concentrated on planned recruitment and increased family-finding activities which have succeeded in identifying placements for most of our children whose final care plan is adoption. |
| 8 | % of Children in Need (CIN) reviewed in time (not including Child Protection, Children Looked After) | 100% (15% tolerance) | 81% | Amber | The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.

Note: There is a 15% tolerance against the target of 100% to allow for exceptions (85-100% = Green, less than 85% = Amber, less than 76.5% = Red). | The % of children in need reviewed in timescale is 4% below the tolerance target of 85% and there has been a drop in performance (-5%) since Q1 when it was above the target tolerance. Benchmarking information is not currently available.

Issues impacting on performance include a number of unexpected staff absences and staff vacancies across some teams.

Actions:
Duty workers in some teams will be covering for staff absence if necessary.
An additional 5 Social Workers have been agreed for a period of 3 months in order to bring some stability to the service. |

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

| | | | 5% | 10% | 20% | 50% |

▶ **Key areas of good performance**

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

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

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

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

Resources Portfolio - Cllr. John Chilver

Total number of measures with a RAG (shown in chart above): 4

Measures where data currently unavailable: 0

▶ **Key areas of good performance**

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

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

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

Total number of measures with a RAG (shown in chart above):   2
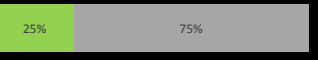
Measures where data currently unavailable: 0

▶ **Key areas of good performance**

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

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

◎ Transportation Portfolio - Cllr. Mark Shaw

| 25% | 75% |

Total number of measures with a RAG (shown in chart above):	1
Measures where data currently unavailable:	3

► **Key areas of good performance**

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

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

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