Appendix 1: Cabinet Measures

Leader Portfolio - Cllr. Martin Tett

- Creating Opportunities & Build Self-Reliance
  Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1	BCC claimant count rate as % of national claimant count rate.	Low	Quarterly	50%	50%	47%	47%	47%		**Green**	**Claimant Count Rates:** London 2.0% Great Britain 1.9% SEMLEP 1.4% South East Region 1.2% Wycombe 1.1% Hertfordshire 1.1% TV Berkshire 0.9% Buckinghamshire 0.9% Aylesbury Vale 0.8% Chiltern 0.7% South Bucks 0.6% Oxfordshire 0.7%	At 0.9% of working age residents, Buckinghamshire's claimant count rate remains at a historic low and less than half the national rate. The share of claimants looking for work in sales occupations (mostly as retail and sales assistants) has increased from 65 per cent in Q2 to 66.7 percent in Q3, having been 12 per cent in 2008. This reflects both a strong demand for flexible employment and the comparatively high rate of churn in low skilled occupations. Despite having risen faster than the national rate for each of the last 15 months Buckinghamshire's claimant count remains less than half the national rate.

- Keeping Buckinghamshire Thriving & Attractive
  Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth and enable the right conditions to attract people to live, learn and work in Buckinghamshire

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
2	% of new floorspace developed in our 3 Enterprise Zones.	High	Quarterly, cumulative	100.0%	not available (new indicator)	105.7%	105.7%	105.7%		Green	N/A	There has been no further completed employment floorspace (B1/B2/B8) in the Enterprise Zone (EZ) for Q3 , which is in line with target forecasts. At Silverstone, a funding agreement was completed in December 2017 with site owners (MEPC) 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. MEPC will commence work on the infrastructure in January 2018, with completion due 12-15 months from commencement. There is work onsite at Westcott - where a Rocket Testing Engine Facility is being built. This consists of 1,700 sqm of office space, plus further floor space for the test facility. This is due to be complete Q1 2018/19 (Apr/Jun). At Woodlands 100,000 sqm of employment floorspace is moving through the planning application process. Once the planning is secured (target by April 2018), a marketing strategy for EZ will be implemented. Furthermore, the Arla section of the Woodlands EZ Site already has Reserved Matters Planning Consent, which means the owner / developer (Db Symmetry Ltd) can start development rapidly on that part of the site subject to securing pre lets / pre sales, or speculatively should Db Symmetry choose to do so.

Work to maximise investment in the county, to deliver, manage and maintain local services and strategic infrastructure, including digital highways

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
3	To improve access to super-fast broadband (>30mbps) for Buckinghamshire Commercial Premises (business parks and residential).	High	Quarterly	Graduated target 2017/18 Q1: 93.0% Q2: 93 .6% Q3: 94.2% Q4: 94.8%	not available (new indicator)	Not available	Not available	Not available		Not available	74% of small businesses in business parks and trading estates have access to superfast services (>30mbps) nationwide	This measure is on hold while we review the methodology and is due to be published in Q4 .
4	To improve availability of fixed fibre to residential and business premises.	High	Quarterly	Graduated target 2017/18 Q1: 91.0% Q2: 91.4% Q3: 91.8% Q4: 92.1%	not available (new indicator)	90.3%	91.5%	92.6%		**Green**	Buckinghamshire 92.6% Central Bedfordshire 94.3% Hertfordshire 95.7% Milton Keynes 97.8% Northamptonshire 96.8% Oxfordshire 95.1% Windsor and Maidenhead 94.4%	Taken from 'Think Broadband' measures of access to superfast broadband (>30mbps), we have moved past our Q3 target of 91.8% superfast coverage (>30mbps) this quarter and have hit our Q4 target of 92.1% a quarter early. Buckinghamshire has demonstrated the biggest quarter-on-quarter improvement of 1.2 percentage points relative to our benchmark group, Northamptonshire have the second biggest improvement at 0.8 percentage points. Between Oct - Dec we had 17 brand new fibre enabled cabinets (side of road) installed, which will deliver superfast broadband to 1,595 premises (resi and non-resi) across Buckinghamshire.

● Creating Opportunities & Build Self-Reliance
Continue to improve the health and wellbeing of our residents and address major health risks

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
1	% of the eligible population invited to an NHS Health Check.	High	Current quarter only	100.0% Target is the same for both 2016/17 and 2017/18.	97.5% (31,083/31,877)	103.1% (8,220/7,969) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	87.4% (7,015/8,023) This result is for Q1 2017/18 because the data runs one quarter behind.	93.3% (7,482/8,023) This result is for Q2 2017/18 because the data runs one quarter behind.		Red	92.4% (Q2 2017/18 South East) 88.9% (Q2 2017/18 England) 90.2% (Q2 2017/18 CIPFA peers).	This indicator measures the proportion of people identified as eligible for an NHS Health Check who were invited to attend. 93.3% of eligible people in Buckinghamshire were invited for an NHS Health Check in Quarter 2, which is below target (100%) but above national (88.9%), regional (92.4%) and comparator performance (90.2%) We are targeting practices inviting a lower proportion of their eligible population to support improvement.
2	% receiving an NHS Health Check of those who were offered an NHS Health Check.	High	Current quarter only	48.0% This is the target for 2017/18 Target for 2016/17 was 50.0%.	45.4% (14,111/31,083)	50.1% (4,119/8,220) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	53.3% (3,738/7,015) This result is for Q1 2017/18 because the data runs one quarter behind.	46.3% (3,467/7,482) This result is for Q2 2017/18 because the data runs one quarter behind.		Amber	44.1% (Q2 2017/18 South East) 45.7% (Q2 2017/18 England) 44.9% (Q2 2017/18 CIPFA peers).	This indicator measures the proportion of people invited for an NHS Health Check who attend. 46.3% of eligible people in Buckinghamshire were invited for an NHS Health Check in Quarter 2, which is slightly below target (48%) but above national (45.7%), regional (44.1%) and comparator performance (44.9%) We are supporting practices to improve delivery of the NHS Health Checks, including strengthening their oversight of performance, and will be delivering a campaign to raise awareness of the service amongst high risk groups.

3	% of appointments offered within 48 hours to clients attending a sexual and reproductive health service.	High	Current quarter only	98.0% Target is the same for both 2016/17 and 2017/18.	98.1% (14,419/14,698)	100.0% This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	100.0% (3,531/3,531) This result is for Q1 2017/18 because the data runs one quarter behind.	100.0% (3,948/3,948) This result is for Q2 2017/18 because the data runs one quarter behind.		**Green**	Benchmarking information is not available.	This indicator measures the timeliness of appointments offered at sexual health services. Performance for quarter 2 is 100%, above the target of 98%. There is no benchmarking data available to compare.
4	Number of current smokers achieving a 4 week quit.	High	Current quarter only	Target for 2017/18 is 1,088 or 272 per quarter. Target for 2016/17 was 1,520 or 380 per quarter.	1,147	262 This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	305 This result is for Q1 2017/18 because the data runs one quarter behind.	241 This result is for Q2 2017/18 because the data runs one quarter behind.		**Red**	Benchmarking information is not available.	This indicator measures the number of smokers who achieve a 4 week quit. 241 people in Buckinghamshire achieved a 4 week quit in Quarter 2, which is slightly below the quarterly target (272). No benchmarking information is available. We have delivered a social media campaign during Q3 to raise awareness and increase referrals to the service. Smoking cessation services will be delivered through an integrated lifestyle service from April 2018 onwards.

	Indicator	Polarity	Notes	Target		Q4 2016/17	Q1 2017/18	Q2 2017/18		RAG	Benchmarking	Commentary
5	% of successful alcohol treatment completions of those in treatment.	High	This is a rolling, 12-month average and so each quarter represents 12 months activity	40.0% This is the target for 2017/18. Target for 2016/17 was 45.0%.	37.5% (100/267)	37.5% (100/267) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	36.9% (108/293) This result is for Q1 2017/18 because the data runs one quarter behind.	39.1% (117/299) This result is for Q2 2017/18 because the data runs one quarter behind.		Amber	37.3% (Q2 2017/18 South East) 39.5% (Q2 2017/18 England) 36.0% (Q2 2017/18 CIPFA peers).	This indicator measures the proportion of people receiving treatment for alcohol-related issues who successfully complete treatment. Our performance in quarter 2 was 39.1%, which is slightly below target (40%) and national (39.5%), but above regional (37.3%) and comparator performance (36%). We have recently launched a new adult substance misuse service and are monitoring this regularly to ensure this continues to develop.
6	% of successful drug treatment completions of those in treatment.	High	This is a rolling, 12-month average and so Q4 data is also the annual data	15.0% Target is the same for both 2016/17 and 2017/18.	17.0% (136/802)	17.0% (136/802) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	14.9% (116/777) This result is for Q1 2017/18 because the data runs one quarter behind.	14.5% (111/768) This result is for Q2 2017/18 because the data runs one quarter behind.		Amber	15.6% (Q2 2017/18 South East) 14.9% (Q2 2017/18 England) 15.2% (Q2 2017/18 CIPFA peers).	This indicator measures the proportion of people receiving treatment for drug-related issues who successfully complete treatment. Our performance in quarter 2 was 14.5%, which is slightly below target (15%), as well as below national (14.9%), regional (15.6%) and comparator performance (15.2%). We have recently launched a new adult substance misuse service and are monitoring this regularly to ensure this continues to develop.
7	% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor.	High	Current quarter only	90.0% Target is the same for both 2016/17 and 2017/18.	89.9% (5,424/6,032)	93.2% (1,267/1,361) This result is for Q4 (only) 2016/17 because the data runs one quarter behind.	94.2% (1,375/1,459) This result is for Q1 2017/18 because the data runs one quarter behind.	95.8% (1,392/1,453) This result is for Q2 2017/18 because the data runs one quarter behind.		Green	82.9% (Q4 2016/17 South East) 88.3% (Q4 2016/17 England) 87.9% (Q4 2016/17 CIPFA peers).	This indicator measures the proportion of new birth visits undertaken within 14 days. Performance for quarter 2 is 95.8%, which is above target (90%), national (88.3%), regional (82.9%) and comparator group outturns (87.9%).

Improve community safety and reduce crime and the fear of crime

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
8	Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA).	High	Cumulative (year to date)	65%	New measure	N/A	77% This result is for Q1 2017/18 because the data runs one quarter behind.	71.4% This result is for Q2 2017/18 because the data runs one quarter behind.		Green	The Q2 (data runs one quarter behind) outturn of 71.4% is above the target of 65% for this measure. As this is a local measure there is no national or comparator benchmarking.	This indicator measures the impact of the Independent Domestic Violence Advocate (IDVA) service. A reduction in risk was reported for 71.4% of people who engaged with the service in quarter 2, which is above target (65%). We are working with the Police to further develop the service and improve outcomes for people in Buckinghamshire.

Support our voluntary and community sector to develop our communities to help themselves, including empowering communities to deliver and prioritise services and promote good citizenship and inclusivity

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
9	% of customers who rate the registration service as good or excellent.	High	Year to date	95%	99%	99%	100%	100%		Green	As this is a local measure there is no national or comparator benchmarking.	This indicator measures customer experience of our registration service. 100% of customers rated the service as Good or Excellent in quarter 3, above the target of 95%.
10	Total number of visitors to Bucks County Museum.	High	Year to date	Graduated target Q1: 23,733 Q2: 50,915 Q3: 68,048 Q4: 90,000	88,874	21,636	56,051	74,839		Green	As this is a local measure there is no national or comparator benchmarking.	This indicator measures the number of visitors to Bucks County Museum. Figures reported are cumulative for this year. At the end of quarter 3, 74,839 visitor had attended the museum, which is above target at this point in the year (68,048).
11	Number of downloads per annum in Libraries.	High	Year to date	Graduated target Q1: 24,500 Q2: 49,000 Q3: 73,500 Q4: 98,000	93,481	23,470	50,326	76,367		Green	As this is a local measure there is no national or comparator benchmarking.	This indicator measures the number of downloads conducted in Libraries. Figures reported are cumulative for this year. At the end of quarter 3, 76,367 downloads had been achieved. This is above the target of 73,500 for the same period.

12	% of Future Steps Lone Parent Course starters achieving Education, Employment or Training (EET) within 6 months.	High	Year to date (data only available every 6 months)	33%	46%	N/A	N/A	N/A	Due Q4	Not available	We will have no outturn to compare to target until Q4 as our data is only available at year end.	Data available in quarter 4.
13	% of young unemployed people engaged in support achieve Education, Employment or Training (EET) within 12 months.	High	Year to date (data only available at year end/Q4)	50%	52%	N/A	N/A	N/A	Due Q4	Not available	We will have no outturn to compare to target until Q4 as our data is only available at year end.	Data available in quarter 4.
14	% of sector based work academies course starters achieving Education, Employment or Training (EET) within 3 months.	High	Year to date (data only available at year end/Q4)	40%	40%	N/A	N/A	N/A	Due Q4	Not available	We will have no outturn to compare to target until Q4 as our data is only available at year end.	Data available in quarter 4.

● Safeguarding our vulnerable
Safeguard vulnerable adults including providing understanding and dignity in end of life care.

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1	% of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only).	High	Data only available after year end (snapshot at Q3, followed up in Q4)	75%	75%	N/A	N/A	N/A	Provisional data only available at Q4	Not available	The national average in 2016/17 was 82.7% and our comparator group average for 2016/17 was slightly lower at 81.5%.	Data available in quarter 4.
2	% of CBS clients receiving an annual review (community based services).	High	Year to date	Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0% (20% target tolerance at end of year)	71.1%	17.6%	44.5%	60.2%		**Green**	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.	This indicator measures the proportion of people receiving community-based services who are reviewed at least once per year. Performance for quarter 3 is 60.2%, which is below the target for this point in the year (75%) but within the 20% target tolerance. An action plan is in place to improve performance including frequent analysis, performance monitoring and recruitment campaigns.
3	% of placement clients receiving an annual review.	High	Year to date	Graduated target Q1: 25.0% Q2: 50.0% Q3: 75.0% Q4: 100.0% (20% target tolerance at end of year)	61.0%	15.7%	35.5%	48.7%		**Red**	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.	This indicator measures the proportion of people in residential or nursing care who are reviewed at least once per year. Performance for quarter 3 is 48.7%, which is below the target for this point in the year (75%) and not within the 20% target tolerance. Weekly forums have been established to drive improvement. Through these we are reviewing risk ratings of Nursing and Residential homes to conduct reviews to ensure safeguarding is prioritised.

	Measure	Polarity		Target						RAG		
4	% timely CYP transitions (children and young people).	High	Year to date	Graduated target Q1: 12.5% Q2: 25.0% Q3: 37.5% Q4: 50.0%	1.6%	11.1%	9.0%	7.1%		**Red**	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.	This indicator measures the proportion of children and young people who transition from Children's Services to Adult Social Care in a timely manner.

Performance for quarter 3 is 7.1%, which is below the target for this point in the year (37.5%).

An action plan, strategic forum and Improvment Review are in place to drive improvement. We have reviewed processes to ensure that children and young people who need to transition are identified at an early age. |
| 5 | Number of delayed transfers of care (DToC) from hospital. | Low | see note | see note | see note | see note | see note | see note | | N/A | Not available | Note: This is an important measure that will be reported on once the national statutory definition has been set and agreed. |

Ensure our older, disabled and vulnerable people receive support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and reablement, including helping unpaid carers
Improving outcomes for adults with special educational needs or disability

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
6	% of adults in contact with secondary mental health services who live independently.	High	Year to date	84.5%	84.5%	82.8%	82.0%	80.4%		**Amber**	The outturn for Q3 is 80.4% which falls short of the annual target of 84.5% and is down versus Q2 and our Q3 position last year, where the outturn was 83.5%. 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%.	This indicator measures the proportion of people in contact with secondary mental health services who live independently. Performance for quarter 3 is 80.4%, which is below target (84.5%) but above national (58.6%) and comparator performance (51.5%). Our target for 2017/18 is stretching and is higher than national and comparitor averages. We are addressing data quality issues and expect performance to improve.
7	% of clients using social care who receive direct payments.	High	Year to date	37.0%	40.6%	40.6%	40.4%	41.2%		**Green**	Our Q3 outturn of 41.2% is above the target of 37.0% and is in line with our position this time last year 41.0%. We are also performing better than the 2016/17 national average of 28.3% and the 2016/17 comparator average of 31.8%.	This indicator measures the proportion of people who receive a direct payment to arrange and purchase their own care. Performance for quarter 3 is 41.2%, which is above target (37%) and above national (28.3%) and comparator performance (31.8%).

| 8 | Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population. | Low | Year to date | Graduated target Q1: 130.0 Q2: 260.0 Q3: 390.0 Q4: 520.0 | 494.2 | 62.2 | 140.7 | 250.9 | | Green | Our Q3 outturn of 250.9 is well below the Q3 target of 390.0 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 Q3 last year where the outturn was 287.5. The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4. | This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population.

Performance for quarter 3 is 250.9, which is better than our target at this point in the year (390) and better than our performance in quarter 3 2016/17 (287.5). |

#	Indicator	Polarity	Period	Target							RAG	Commentary	Description
9	Admissions of adults (under 65 yrs.) into residential and nursing care. Rate per 100,000 of population.	Low	Year to date	Graduated target Q1: 2.8 Q2: 5.6 Q3: 8.4 Q4: 11.2	11.2	1.0	2.2	5.4			Green	Our Q3 outturn of 5.4 is well below the Q3 target of 8.4 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 Q3 last year, where the outturn was 6.9. The national and comparator group averages are based on the year end performance for this measure so can not be compared until Q4.	This indicator measures the number of younger adults admitted to long term residential or nursing care, expressed as a rate per 100,000 population.\n\nPerformance for quarter 3 is 5.4, which is better than our target at this point in the year (8.4) and better than our performance in quarter 3 2016/17 (6.9).
10	% of adults with learning disabilities who live in their own home or with their family	High	Year to date	67.3%	69.2%	67.2%	66.2%	63.8%			Red	The Q3 outturn for this measure of 63.8% is below the target of 67.3% however is a slight improvement on last year's Q3 outturn of 62.3%.\n\nThe national average for 2016/17 for this measure is 76.2% and our comparator group average for 2016/17 is 75.1%.	This indicator measures the proportion of adults with learning disabilities who live independently or with their family\n\nPerformance for quarter 3 is 63.8%, which is below target (67.3%)and below national (76.2%) and comparator performance (75.1%)\n\nWe are working with providers to revise service models and develop capacity for independent living including the new Hughenden Gardens village, this process will take 6-12m and is a key focus of our transofrmation work.

● Safeguarding our vulnerable
Safeguard vulnerable children; keep children in their own home where it is safe to do so and identify and take action where we find exploitation of children and young people

▶ Quality

Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1 % repeat referrals	Low	Month only (not quarterly data)	20%	30%	30%	35%	28%		**Red**	Statistical Neighbours (21%) and England (22%), South East (26%).	This measure looks at the number of referrals that come into Children's Social Care for a second or subsequent time after their previous involvement ended. There has been an improvement in the repeat referral rate from 35% in Q2 to 28% in Q3, which brings us closer to the SE average of 26%. This remains above the 20% target and is higher than the Council's Statistical Neighbours (21%) and England (22%). The audit work being undertaken by the Assessment Teams has had a positive impact on the repeat referral rate. The audits identify actions to improve practice of Social Workers and management oversight in the teams. Action being taken to improve further focuses on additional auditing by Managers on repeat referrals, tackling domestic abuse (a key driver of repeat referrals) and ensuring support identified when closing assessments is delivered. As a result of this audit work, the quality of assessments and plans for children will improve which ensures children and families get the right support at the right time so problems do not escalate and result in subsequent referrals to social care. This will improve the percentage of repeat referrals and well as outcomes for children and families.

	Indicator	Polarity	Frequency	Target						RAG	Benchmarking	Commentary
2	% of children who became the subject of a child protection plan for a second or subsequent time	Low	Month only (not quarterly data)	18%	New	18%	23%	33%		**Red**	Statistical Neighbours (23%), the South East (22%) and England (19%).	This indicator relates to children who are placed on a child protection plan again after previously being on a child protection plan. In Q3 33% of children became the subject of a child protection plan for a second or subsequent time, compared to 23% in Q2. This relates to 24 children in Q3 compared to 17 in Q2. This is over the target of 18% (good to be low), and higher than our Statistical Neighbours (23%), the South East (22%) and England (19%). The strategy put together to deal with neglect in the County sets out how the local authority will identify and engage families at the earliest opportunity with preventative services, including effective assessment and development of a clear action plan in order to prevent children becoming subject to a child protection plan for the second time. Other improvement actions focus on staff development and oversight to improve the management of risk, the quality and delivery of Child Protection Plans.
3	% of children subject to a Child Protection Plan lasting 2 years or more	Low	Month only (not quarterly data)	2%	1%	1%	3%	2%		**Green**	Statistical Neighbours and England (2%), South East (3%).	This measure looks at the number of children who are on a child protection plan for two years or more compared to the total number of children who are on a child protection plan. Buckinghamshire is performing well in this area with just 2% of children being on a child protection plan for two or more years. The good performance is attributed to the audit and quality assurance work undertaken by the child protection and conference chairs.

	Indicator		Frequency							RAG	Benchmarking	Commentary
4	% of care leavers in suitable accommodation	High	Month only (not quarterly data)	78%	90%	93%	86%	91%		Green	Statistical Neighbours (79%), South East (80%), England (84%).	This indicator refers to our duty to provide or maintain a care leaver in suitable accommodation. In Q3 91 % of care leavers in Bucks were in suitable accommodation, which is above target and is better than our Statistical Neighbours (79%), the South East (80%) and England (84%). Performance has been above target for the last 3 quarters. Assistant Team Managers are appointed in North and South Care Service Teams specifically to supervise the work of the Personal Advisers and to ensure that performance is consistently maintained and improved. Care Services have good working partnerships with Buckinghamshire's Commissioners, who source suitable accommodation, and with District Council Housing Officers. A Housing Protocol is in place and regularly reviewed.
5	% of care leavers in employment, education, or training (EET)	High	Month only (not quarterly data)	47%	64%	65%	60%	67%		Green	Statistical Neighbours (52%), South East (50%), England (50%).	This indicator relates to our duty to set out an education or training plan for a care leaver which extends beyond their 21 birthday. Some young people will be in employment post education/training. Current performance (67% of care leavers in EET) is above target and is higher than our Statistical Neighbours (52%), the South East (50%) and England (50%). Performance has been above target for the last three quarters. Work to improve performance further includes the development of a skills database aiming to match care leavers to opportunities on offer, and working with children in care to hear their views on what would be most useful.

▶ Voice of the child

	Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
6	% of Children in Need (not including CP, CLA) seen in the last 6 weeks	High	Month only (not quarterly data)	100% (5% tolerance)	New Definition	90%	88%	88%		**Amber**	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).	This indicator relates to the requirement for children who are being supported through a Child in Need plan to be seen by a Social Worker every 6 weeks. 88% of Children in Need were seen in the last 6 weeks, this is 7% below the tolerance target of 95% (and the same as performance in Q2). Benchmarking information is not available. The increasing number of children in need has led to Social Workers carrying higher caseloads, in some teams, which has affected their ability to see all children in time. The main action being taken at present is an audit programme of all children in need cases to ascertain the most appropriate way to meet their needs. In addition, the service is determined to improve management oversight so that when new cases come through the front door all alternative options are considered before a decision is made to progress to an assessment by Children's Services.

| 7 | % of children subject to a Child Protection (CP) Plan seen in the last 4 weeks | High | Month only (not quarterly data) | 100% (5% tolerance) | 95% | 95% | 95% | 96% | | Green | The % of children on a CP plan seen in the last 4 weeks is above the tolerance target of 95%. 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). | Children who are at risk of harm are made subject to a Child Protection Plan and current local practice standards require them to be seen by a Social Worker every 10 days. The percentage of children on a CP plan seen in the last 4 weeks is 96% and above the tolerance target of 95%. Performance by the Social Work teams has remained at or above the tolerance target since April 2017.

Team Managers receive twice weekly reports on visits that are due for children on Child Protection Plans. Heads of Service check performance weekly with the Team Managers. When it is identified that individual workers may struggle to visit children on time, contingencies are put in place with support being provided by other teams from across Children's Social Care. This effective and timely management oversight will continue to ensure performance is maintained. |

	Measure	Good to be	Data period	Target	Mar 2017					Latest performance (RAG)	Benchmarks	Commentary
8	% Children Looked After (CLA) seen in the last 6 weeks	High	Month only (not quarterly data)	100% (5% tolerance)	94%	93%	93%	95%		**Green**	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).	This indicator relates to the requirement for children in care to be seen by a Social Worker every 6 weeks (unless they are in a long term and matched foster placement in which case they are seen every 12 weeks). The % of looked after children seen in the last 6 weeks has improved from 92% in Q2 to 95% in Q3 (exactly in line with the tolerance target). This improvement has been achieved despite an overall increase in the number of looker after children during this period (from 452 to 471). This good performance is due to regular management oversight, and proactive monitoring of timescales.

▶ Reviewing children's Plans

	Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
9	% of Children in Need (CIN) reviewed in time (not including Child Protection, Children Looked After)	High	Month only (not quarterly data)	100% (15% tolerance)	New Definition	86%	81%	77%		**Amber**	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).	Children and their families who are subject to a Child In Need plan are required to have a first review of this plan one month after it has been agreed, and subsequently the plan should be reviewed every 3 months. In Q3 77% of Children in Need were reviewed within the timescale, this is 8% below the tolerance target of 85%. Actions being taken to improve performance focus around improved management oversight and strengthened performance management at team and individual level – supported by monthly trend and analysis reports.

10	% of Child Protection Plans reviewed in timescales	High	Month only (not quarterly data)	100% (5% tolerance)	96%	88%	95%	95%			Green	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).	Children who are on a child protection plan are required to have the first review of their plan within 3 months of the initial conference and further reviews of the plan should be held at 6 month intervals. 95% of children on CP plans were reviewed within timescale in Q3, in line with the tolerance target. Performance has remained the same between Q2 and Q3. Benchmarking information is not currently available.
11	% of CLA (Children Looked After) have their reviews completed on time	High	Month only (not quarterly data)	100% (5% tolerance)	96%	87%	94%	98%			Green	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).	When a child becomes looked after their first review must take place within 20 working days. The second review must take place within 3months of the initial review and subsequent reviews at intervals of not more than 6 months thereafter. 98% of looked after children were reviewed within timescale in Q3, which is better than the tolerance target of 95%. Performance has improved by 4% since Q2. Benchmarking information is not currently available.

	Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
12	% assessments completed in 45 working days	High	Month only (not quarterly data)	100% (14% tolerance)	89%	81%	75%	69%		**Red**	Statistical Neighbours (86%), South East (83%), 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).	After a referral has been received by Children's Social Care, a Child and Family Assessment is required to be completed ideally within 20 days and at the most within 45 days. The percentage of assessments completed within the 45 day statutory timescale was 69% in Q3, 17% below the tolerance target of 86%. Current performance is below our Statistical Neighbours (86%), the South East (83%) and England (83%). A key issue driving this performance has been an increase in demand for Child and Family Assessments beyond the capacity available in the service. Additional agency Social Worker positions have recently been filled. The recruitment of suitably skilled social workers has been challenging in some teams. Other improvement actions focus on strengthened performance management at team and individual level, and additional management oversight focused on quality and standards from January to March to ensure consistency of practice.
13	% ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	High	Month only (not quarterly data)	100% (18% tolerance)	53%	56%	91%	95%		**Green**	Statistical Neighbours (82%), 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).	When a child protection investigation starts, an initial child protection conference is required to be held within 15 days of the start of this investigation if the threshold is met. 95% of ICPCs were held within 15 days in Q3, meaning we are currently performing well against our tolerance target and Statistical Neighbours. Performance has been consistently better than the tolerance target since July '17. Process changes and management actions introduced in July have improved performance in this area. The main reasons for conferences not being held in time relate to availability of interpreters, the availability of other agencies to attend and parents asking for a different date so that they are able to attend. When it is known that conferences will take place later than 15 days, the Social Work team put in place an interim safety plan where appropriate.

▶
Sufficiency of children's placements

	Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
14	% of CLA living within 20 miles of home	High	Month only (not quarterly data)	56%	38%	36%	57%	51%		**Amber**	Statistical Neighbours (62%), South East (63%), England (74%).	As a corporate parent it is our statutory duty to place children within the council boundary where possible and we aim to place as many children as possible within 20 miles of their home address. In Q3 51% of children were placed within 20 miles of their home address, 5% below our target of 56%. This is below our Statistical Neighbours (62%), the South East (63%) and England (74%). Note that this is based on uncleansed data at Q3. We are reviewing all services that identify and provide placements for Buckinghamshire children so children can be placed closer to home when we become their corporate parent. This includes focus on developing a robust evidence base to underpin our placement sufficiency strategy which will inform the increased provision of residential care home and foster care places across Buckinghamshire.
15	% of children in care placed with own provision (in-house foster care and Buckinghamshire Children's home)	High	Month only (not quarterly data)	24%	17%	16%	16%	15%		**Red**	CIPFA neighbours (44%) - Source: Children Looked After CIPFA report 2016.	In Q3 15% of looked after children were placed with an in-house foster carer; 9% below the target of 24% and 29% below our comparative CIPFA neighbours (44%). We are seeking to increase the proportion of children placed with an in-house foster carer or in a Buckinghamshire Children's Home through a range of actions - including a review of Fostering and Adoption services. Other improvement actions focus on developing a robust evidence base to underpin our placement sufficiency strategy which will inform the increased provision of residential care home and foster care places across Buckinghamshire.
16	% of Children Looked After (CLA) in residential care	Low	Month only (not quarterly data)	10%	11%	10%	12%	13%		**Red**	Comparative CIPFA neighbours (9%) - Source: CLA CIPFA report 2016.	In Q3 13% of looked after children were placed in residential care; above our target of 10% and our comparative CIPFA neighbours (9%). The rise of 1% in Q3 (compared to Q2) related to 5 additional children in residential care. We are reviewing all services that identify and provide placements for Buckinghamshire children so children can be placed closer to home when we become their corporate parent. Other improvement actions focus on developing a robust evidence base to underpin our placement sufficiency strategy which will inform the increased provision of residential care home places across Buckinghamshire.

	Measure	Good to be	Data period	Target	Mar 2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
17	% of children waiting <14 months between entering care and moving in with their adoptive family	High	Financial year	100%	79%	67%	50%	55%		**Red**	Statistical Neighbours (43%), England (47%).	This indicator measures the length of time children who are placed for adoption wait before they move into an adoptive family. In Q3 55% of children waited under 14 months between entering care and moving in with their adoptive family, and increase of 5% compared to Q2. Although below our local target of 100%, this measure is performing better than our Statistical Neighbours (43%) and England (47%). The adoption team continues to work with a significant number of children with complex needs who will often take longer to place. Actions being taken to improve performance focus on recruiting more adopters (particularly those able to care for children with more complex needs), and the 'Foster to Adopt' scheme aiming reduce delay and minimise placement moves for children in our care.

- Safeguarding our vulnerable
  Improve outcomes for children with special educational needs or disability
  Deliver effective interventions and family support to achieve better outcomes for all children, reducing the need to access statutory services

▶ Improving Education Standards for Disadvantaged Pupils

	Measure	Good to be	Data period	Target	Last years outturn 2016	2014	2015	2016	2017	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1	Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	Low	Annual outturn only	13%	17%	23%	18%	17%	16%	**Red**	2017 England = 14% (disadvantaged = 70%, other = 84%)	This indicator measures the gap in attainment between disadvantaged and non-disadvantaged pupils at the Year 1 Phonics check. 68% of disadvantaged pupils in Buckinghamshire met the expected standard compared to 84% of non-disadvantaged pupils nationally. This reported gap of 16% has improved from 2016 but is worse than the target (13%) and national average (14%). Local forums are in place to promote best practice and monitor improvement. A wider approach to tackle persistent issues of social mobility and under-achievement amongst disadvantaged pupils is also underway.
2	Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Low	Annual outturn only	22%	24%	N/A	N/A	24%	30%	**Red**	2017 England = 20% (disadvantaged = 48%, other = 68%)	This indicator measures the gap in attainment between disadvantaged and non-disadvantaged pupils at Key Stage 2 for reading, writing and maths. 38% of disadvantaged pupils in Buckinghamshire achieved the expected standard compared to 68% of non-disadvantaged, pupils nationally This reported gap of 30% has remained static since 2016 and is worse than the target (22%), and national average (20%) We have recently initiated a project to identify and share good practice throughout the Primary School community in Buckinghamshire, and have secured funds to target key schools. A wider approach to tackle persistent issues of social mobility and under-achievement amongst disadvantaged pupils is also underway.

Measure	Good to be	Data period	Target	Last years outturn 2016	2014	2015	2016	2017	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
3 Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Low	Annual outturn only	12.3	13.9	N/A	N/A	13.9	data not available	Not available	Not available	Data due to be published on 25th January 2018, and will be reported in Q4.
4 Early Years Foundation Stage Profile - 'good level of development' gap between disadvantaged pupils % and others %	Low	Annual outturn only	18%	18%	24%	21%	18%	19%	**Amber**	National data is not available for this group of pupils	This indicator measures the development gap between disadvantaged pupils and all others at Early Years Foundation Stage. 56% of disadvantaged pupils in Buckinghamshire achieved a "Good Level of Development" compared to 75% of non-disadvantaged pupils. This gap of 19% is worse than the target (18%) and has remained static since 2016. The 'Improving Outcomes Diminishing Differences' Early Years project has successfully raised attainment in previous years and this project will continue in 2018 working with a new cohort of schools.

▶ Improving Education for SEND Pupils

Measure	Good to be	Data period	Target	Last years outturn 2016	2014	2015	2016	2017	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
5 Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics	High	Annual outturn only	11%	9%	N/A	N/A	9%	8%	**Amber**	England 2017 = 8% South East 2017 = 7%	This indicator measures attainment for pupils with a statement or EHCP at Key Stage 2 for reading, writing and maths. 8% of children in Buckinghamshire reached the expected standard, which is below target (11%), above the South East average (7%) and consistent with national and performance in 2016. Additional training and monitoring processes are being implemented to ensure that children are supported effectively, and a pilot is underway to ensure that needs are identified as early as possible.

Measure	Good to be	Data period	Target	Last years outturn 2016	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
6 Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	High	Annual outturn only	22.0	19.9	N/A	N/A	19.9	data not available	Not available	Not available	Data due to be published on 25th January 2018, and will be reported in Q4.
7 % new Education, Health & Care plans issued within 20 weeks (excluding exceptions)	High	Quarterly	100.0%	50.9%	16.4%	19.8%	19.0%		Red	2016 calendar year Buckinghamshire = 50.9 South East = 43.1 England = 58.6	This indicator measures the number of young people with Special Educational Needs and/or disability who receive a support plan in a timely manner. Figures reported are cumulative for this year to date. Performance in quarter 3 of 19.4% is below target (100%), regional (42.5%) and national averages (55.7%). We have developed a comprehensive recovery plan to improve performance against this indicator which will strengthen multi-agency working, we are conducting a recruitment campaign to ensure capacity is sufficient and we are consulting on a restructure of the SEND service to effect improvement.

● Creating Opportunities & Build Self-Reliance
Ensure that our pre-school children grow up 'school ready' and enable and support all our children to be successful and cared for throughout their school years

▶ Exclusions and Attendance

Measure	Good to be	Data period	Target	Last outturn	2014	2015	2016	2017	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
8 Overall attendance rate - primary schools	High	Annual outturn only	96.1%	96.1% (2015/16)	96.3%	96.3%	96.1%	data not available	data not available	N/A	Data for 2016/17 academic year expected Q4.
9 Overall attendance rate - secondary schools	High	Annual outturn only	94.8%	94.5% (2015/16)	94.8%	94.5%	94.5%	data not available	data not available	N/A	Data for 2016/17 academic year expected Q4.

10	Permanent exclusion rate - primary	Low	Annual outturn only	0.02%	0.01% (2015/16 academic year)	data not available	data not available	0.01% This result is for the accademic year 2015/16 because the data runs one year behind.	0.05% This result is for the accademic year 2015/16 because the data runs one year behind.	Red		Annual measure reported previously - no updates.
11	Permanent exclusion rate - secondary	Low	Annual outturn only	0.10%	0.13% (2015/16 academic year)	data not available	0.08%	0.13% This result is for the accademic year 2015/16 because the data runs one year behind.	0.24% This result is for the accademic year 2015/16 because the data runs one year behind.	Red		Annual measure reported previously - no updates.

▶ Quality of schools

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
12	% of pupils attending schools rated good and outstanding by Ofsted	High	Current quarter only	90.0%	88.0%	88.6%	89.0%	90.1%		**Green**	England 31/8/2017 = 88% South East 31/8/2017 = 88%	This indicator measures the proportion of pupils in Buckinghamshire who attend a school rated as Good or Outstanding by Ofsted. 90.1% of pupils in Buckinghamshire currently attend a school within these rating categories which above both national and regional averages (both 88% as at 31/08/2017) and is just above target (90%). Our draft Education and Skills Strategy sets out the ambitions for ALL children and this is driving our approach to maintain and improve this performance.

▶ Improving Education Standards for All Pupils - Attainment

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Academic Year 2014/2015	Academic Year 2015/2016	Academic Year 2016/2017	Academic Year 2017/2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
13	Early Years Foundation Stage Profile - % of pupils achieving a good level of development	High	Annual outturn only	72%	71%	64%	68%	71%	74%	**Green**	England 2017 = 71% SE 2017 = 74%	This indicator measures the proportion of pupils achieving a good level of development at Early Years Foundation Stage. 74% of pupils in Buckinghamshire achieved a good level of development at this stage Which is above target (72%), national average (71%) and an increase from 2016.
14	Year 1 Phonics - % of pupils reaching the expected standard	High	Annual outturn only	83%	81%	72%	77%	81%	82%	**Amber**		Annual measure reported previously - no updates.

15	Key Stage 1 - % of pupils reaching the expected standard in reading	High	Annual outturn only	78%	77%	N/A	N/A	77%	79%	Green		Annual measure reported previously - no updates.
16	Key Stage 1 - % of pupils reaching the expected standard in writing	High	Annual outturn only	68%	65%	N/A	N/A	65%	69%	Green		Annual measure reported previously - no updates.
17	Key Stage 1 - % of pupils reaching the expected standard in mathematics	High	Annual outturn only	75%	72%	N/A	N/A	72%	76%	Green		Annual measure reported previously - no updates.
18	Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	High	Annual outturn only	57%	56%	N/A	N/A	56%	64%	Green	England (state-funded) 2017 = 62% SE 2017 = 63%	This indicator measures the proportion of pupils at Key Stage 2 who reach the required standard for reading, writing and maths. 64% of pupils in Buckinghamshire achieved at least the expected standard whch is above our target of 57%, national average (62%) and regional average (63%), and represents an increase from 2016.
19	Key Stage 4 - average Attainment 8 score	High	Annual outturn only	58.0	55.4	N/A	N/A	55.4	52.6	Amber	England (state-funded) 2017 = 46.1 SE 2017 = 47.2	This indicator measures pupil attainment at Key Stage 4 across 8 key subjects. Provisional results for Buckinghamshire show that the average score in 2017 was 52.6 which is below target (58.0), but above national (46.1) and regional averages (47.2). Due to changes in how this measure is calculated results nationally have decreased since 2016. Buckinghamshire results only decreased by 2.8 compared to a national decrease of 4.0. Work is underway to ensure that schools requiring improvement receive targeted support this academic year.

Achieving best value for money and delivering services as efficiently as possible

	Measure	Good to be	Data period	Target	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1	Forecast revenue expenditure keeps to budget	Breakeven (underspends are positive)	Year end forecast	Breakeven (underspends are positive)	£2.857m underspend	£2.954m underspend	£0.338m underspend		**Green**	No benchmarking is available as this is an internal BCC specific financial PI.	Underspend of £2.954m in Q2 17/18 has reduced to £0.338m in Q3 17/18. 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.
2	Forecast released capital expenditure keeps to budget	Breakeven (underspends are positive)	Year end forecast	Breakeven (underspends and slippages are positive)	£4.233m slippage	£8.126m slippage £5m underspend £13.126 Total	£13.3m slippage £6.8m underspend £20.1m Total		**Green**	No benchmarking is available as this is an internal BCC specific financial PI.	The significant **slippage** relates to Schools Construction projects and Strategic Transport projects. The **underspend** relates to the Orchard House/Southern Area Office Strategy & NCO 3rd lift projects which have been stopped/are under review.
3	Reduce revenue expenditure through service efficiencies	High	Year end forecast	£16.532m	£16.532m	£15.624m	£15.624m		**Red**	No benchmarking is available as this is an internal BCC specific financial PI.	A number of efficiency initiatives within the Health & Wellbeing portfolio are not fully delivering against plans.
4	Increase revenue through additional income	High	Year end forecast	£6.613m	£6.613m	£6.808m	£6.808m		**Green**	No benchmarking is available as this is an internal BCC specific financial PI.	Income generation has been achieved in areas such as rental returns on property portfolio investment and the energy income from the Solar Photovoltaic panel programme.

● Keeping Buckinghamshire Thriving & Attractive
Protect and enhance our high quality environment, mitigate the impact of strategic national infrastructure projects and promote and encourage sustainable approaches to the use of natural resources and waste

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
1	% of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres) [National Indicator 192]	Neutral	Quarterly	56%	56%	56% (this result is for Q4 2016/17 because the data runs one quarter behind)	59.5% (this result is for Q1 2017/18 because the data runs one quarter behind)	58.9% (this result is for Q2 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. Year to date performance is on track to meet BCC year-end target of 56% and to possibly exceed. There remains a longer term aspirational target of 60%, but this is unlikely to be met due to reduced recycling/composting volumes. The larger part of performance is from green waste composting, which is seasonal, HRC recycling volumes remained steady around 75%. During Q3 there has been countywide behaviour changes and communications to help improve performance. It is too early to understand/correlate if this is having a direct impact.
2	% of re-use, recycling, composting and diversion from landfill for waste delivered at our Household Recycling Centres (HRCs) across Bucks	Neutral	Monthly (1 month in arrears from the quarter end date)	70%	73%	76%	76%	75%		Green	N/A	This measures the % of Household Waste that is sent for Recycling as a % of Total Waste i.e. includes Residual (black bin bag) waste. Household Recycling Centre year to date performance is on track to meet target - YTD figures, allowing for seasonal variation.

- Keeping Buckinghamshire Thriving & Attractive
  Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 **CABINET** Commentary
1	% of principle roads where structural maintenance should be considered (our 'A' roads) NI-168	Neutral	Annual measure	5.0%	3.7%	Not available	Not available	Not available	Due Mar	Not available	N/A	Data is due in March 2018.
2	% Footways requiring structural maintenance (AM04M)	Neutral	Annual measure	10.0%	10.9%	Not available	Not available	Not available	Due Mar	Not available	N/A	Data is due in March 2018.
3	Public Satisfaction around our Public Rights of Way (KBI 15 - Rights of Way)	High	Annual measure	60.0%	58.0%	Not available	Not available	58%	Not available	**Amber**	Ranked 69/112 authorities surveyed. We were exactly average across all authorities this year for public satisfaction.	This result comes from the NHT annual survey conducted in the summer, and the results come through in the Autumn (Oct/Nov). This year we scored 58%, which is slightly below our target of 60%. Historically we have scored 60% (2013), 59% (2014) and 58% (2015-2017), which is in line with the current National Average of 58%. From next year 2018.19 some Capital is due to be invested in this area. It should be noted that there are a number of factors that influence public satisfaction, one of them will be whether they have walked recently and whether the pathway they have walked was overgrown. In previous surveys, customers have shown that clear routes are more likely to be walked. The fact that this survey takes place across the summer when there is rainfall and sunshine leading to heavy overgrowth explains why it is difficult to hit higher than 60%.

Improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel

	Measure	Good to be	Data period	Target	Last years outturn 2016/2017	Q1 Jun 2017	Q2 Sep 2017	Q3 Dec 2017	Q4 Mar 2018	Latest performance (RAG)	Benchmarks	Q3 2017/18 CABINET Commentary
4	Deliver congestion management for major infrastructure schemes	Green	Quarterly	Green	new indicator (not available)	Amber	Green	Green		Green	N/A	Five of the seven projects we are monitoring are progressing according to programme, these include the A355 Improvement Project, South-East Aylesbury Link Road, Stocklake Link Road, East West Rail and the Oxford-Cambridge Expressway. Those that are showing as amber include the A4 Sustainable Travel Scheme (Taplow), which is down to two reasons, firstly the extra detailed design work required to address residents' concerns, and secondly to funding issues. Further work is being undertaken to resolve these issues and the project remains on track to be delivered by March 2019, subject to funding. The second project showing as amber is the Eastern Link Road (South), which is owing to the uncertainty surrounding the scheme costs, which are expected to be addressed through the detailed design work over the coming months and via a bid to BCC for forward funding and it is the development scheme that will be required to make a 100% contribution.
	A355 Improvement Project (Beaconsfield)	Green	Quarterly	Green	new indicator (not available)	Amber	Amber	Amber		Green		Overall this project is two months behind schedule, but is still expected to be complete by May 2019, the Local Transport Body (LTB) met and have agreed to allocate funding to allow this project to proceed. The LTB decision is due to be reported to the LEP Board on 2 February. Detailed Design work is complete and construction is programmed to commence in May 2018. There is ongoing liaison with South Bucks District Council (SBDC) regarding their local plan policy to seek a policy for clawback of forward funding of infrastructure via s106/CIL. There have been some minor delays in land acquisition, which is expected to be resolved in February 2018.
	A4 Sustainable Travel Scheme - Taplow	Green	Quarterly	Green	new indicator (not available)	Green	Amber	Amber		Amber		Further detailed design work has been undertaken and completed to address residents' concerns. A Cabinet Member report was signed off 18 December 2018 . This project is showing as amber owing to two reasons: (1) the extra detailed design work outlined above, and (2) funding issues - further work is being undertaken to resolve these issues and this project remains on track to be delivered by March 2019, subject to funding.
	Eastern Link Road - South (Aylesbury)	Green	Quarterly	Green	new indicator (not available)	Amber	Amber	Amber		Amber		The original Aylesbury Woodlands and Eastern Link Road (south) combined planning application was submitted in March 2016. The application was determined at the Strategic Development Planning Committee on 26th October 2017 with a resolution to grant planning consent, which is overdue compared to forecast. The next stages of the project include detailed design work, discharge of reserved matters planning conditions and subsequent construction of ELRs. The scheme remains on schedule, however uncertainty remains over scheme costs which are expected to be addressed through detailed design work over the coming months and via a bid to BCC for forward funding and it is the development scheme that will be required to make a 100% contribution.
	South-East Aylesbury Link Road	Green	Quarterly	Green	new indicator (not available)	Green	Green	Green		Green		Consultants have been commissioned to undertake detailed modelling work, preliminary design is nearing completion, as are the site surveys. The first public consultation event took place on the 1st November 2017, and we are currently analysing the results from this consultation. The project remains on programme and within budget

Project											Commentary
Stocklake Link Road (Aylesbury)	Green	Quarterly	Green	new indicator (not available)	Amber	Green	Green		Green		Stocklake Link Road project is substantially complete. The works were completed on time and under budget. Outstanding scheme defects are being addressed through the maintenance period, and meetings are being held with the designers to address issues identified after completion.
East West Rail (EWR)	Green	Quarterly	Green	new indicator (not available)	Not available	Green	Green		Green		The East West Rail Western Section, from Oxford to Bedford and Aylesbury to MK, is still on schedule to be completed by 2022-24. The East West Rail Consortium continues to lobby for completion of the Western Section, which was given funding in the Autumn Budget. Work is ongoing to coordinate design and construction with High Speed Two (HS2), where the existing EWR track bed needs to be moved to accommodate HS2. A third round of public consultation on the scheme is taking place from January-February. Following this, the East West Rail Alliance intends to submit the Transport & Works Act Order, which gives authority to construct and operate the railway, in April 2018. The Government officially launched the East West Railway Company in December, which is aiming to have the 'missing link' between Bedford and Cambridge open by the 'mid-2020s'.
Expressway (Oxford-Cambridge)	Green	Quarterly	Green	new indicator (not available)	Not available	Green	Green		Green		Jacobs have now been appointed by Highways England to carry out the preparation of the Strategic Outline Business Case, which will prepare the case for the proposals to be agreed by the Secretary of State for potential funding as part of the Road Investment Strategy for 2020 – 2025. Stakeholder Engagement: A stakeholder engagement event was held on 18th October 2017, to help provide an opportunity for key stakeholders, like local authorities, to influence how future engagement is organised and understand the timescales for the project. The EEH Programme Director will be a member of the senior stakeholder group, to help ensure that the engagement takes account of all the existing activity by local authorities in the Oxford-Cambridge Corridor. There was an Environment Reference Group Meeting/Workshop in December 2017, which was attended by Members and Officers from BCC. There is also a Member Stakeholder Group organised for early February 2018 Corridor Selection: Currently there are three possible wide corridors which the Oxford-Cambridge Expressway may follow: The A421, or East-West Rail alignment, or a southern alignment broadly following the A418 but passing to the north of Aylesbury . The project is due to select a preferred corridor by Summer 2018 and selection of the preferred route within the preferred corridor by Summer 2019. BCC's position is that we prefer the 'Southern Alignment' option as this is more in line with existing local plans and protects the landscape and character in the north of the county. Terminology: - Corridor is a way of describing a broad path, which could be a mile wide - Route is a very detailed road alignment