



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

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### Summary of Q4 2018/19 Performance Indicators

**0**

Red Performance Indicators

**0**

Amber Performance Indicators

**3**

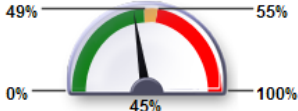
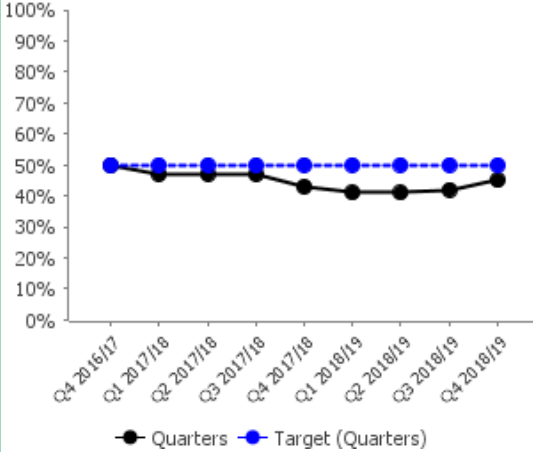
Green Performance Indicators

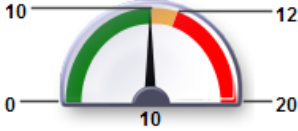
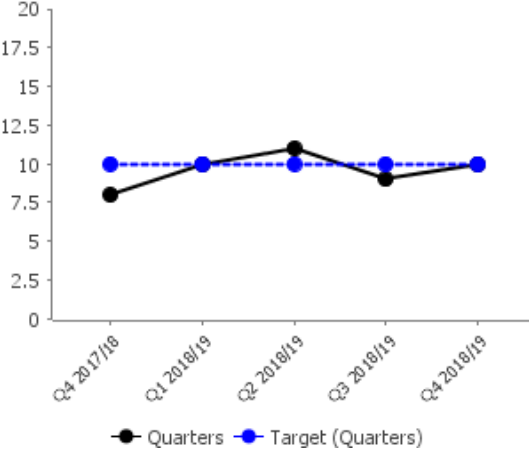
**3**

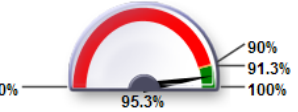
PIs without a RAG status

## Q4 Leader's GREEN Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	45%	50%	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>	 <p>● Quarters ● Target (Quarters)</p>	<p><b>Claimant Count Rates (Dec 2018):</b></p> <p>Hertfordshire 1.4% Oxfordshire 1.2% TV Berkshire 1.4% Buckinghamshire 1.0% Aylesbury Vale 0.9% Chiltern 0.8% South Bucks 0.8% Wycombe 1.2%</p>	<p>Buckinghamshire's claimant count rate is 44% of the national rate, among the lowest in the country. The rate in Buckinghamshire for Q4 is 1.2%, compared to the Great Britain rate (2.7%). However at 3,925 Buckinghamshire's claimant count is at its highest level since April 2014. Over the last year the claimant count has risen by more than a quarter, rising above the national rate of growth for the first time since December 2017.</p> <p>The unemployment rate in Buckinghamshire for the year ending December 2018 is 2.2%; this has risen over the last year. Nevertheless, the employment rate in Buckinghamshire is 80.5%, higher than the rate for England (75.4%) and Great Britain (75.1%).</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																		
Rank against other LEP's for number of new business registrations as defined by Companies House	Aim to Minimise	10	10	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Quarters) (Value)</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>8.0</td> <td>10.0</td> </tr> <tr> <td>Q1 2018/19</td> <td>10.0</td> <td>10.0</td> </tr> <tr> <td>Q2 2018/19</td> <td>11.0</td> <td>10.0</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.0</td> <td>10.0</td> </tr> <tr> <td>Q4 2018/19</td> <td>10.0</td> <td>10.0</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Quarters) (Value)	Q4 2017/18	8.0	10.0	Q1 2018/19	10.0	10.0	Q2 2018/19	11.0	10.0	Q3 2018/19	9.0	10.0	Q4 2018/19	10.0	10.0	Rank in Top 10/38 LEPs	<p>Only eight of the 38 Local Enterprise Partnerships bettered England's rate of new company registrations in the last quarter, with Buckinghamshire ranking 10th with 34.5 registrations for every 10,000 residents aged 16 or over. Buckinghamshire ranked 4th among County Council areas behind Worcestershire (72.0), Hertfordshire (45.4) and Northamptonshire (38.0).</p> <p>Companies House records the location where a business is registered, rather than where they trade. The high number of registrations in Worcestershire were attributed to multiple registrations at a single location (1,480/3,485 in the county registered at one postcode).</p> <p>There were 1,468 businesses registered in Buckinghamshire in Q4 18/19, according to Companies House, the highest quarterly total since we began collecting this data in Q4 15/16. This brings the total for the year to 5,310, again the highest annual total on record. Registrations in Buckinghamshire were 8.9% higher in 2018/19 compared to 2017/18.</p>
Quarter	Quarters (Value)	Target (Quarters) (Value)																							
Q4 2017/18	8.0	10.0																							
Q1 2018/19	10.0	10.0																							
Q2 2018/19	11.0	10.0																							
Q3 2018/19	9.0	10.0																							
Q4 2018/19	10.0	10.0																							

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
To improve availability of fixed fibre to residential and business premises.	Aim to Maximise	95.3%	94.7%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	<p>Legend: ● Quarters ● Target (Quarters)</p>	<p><b>As at 31/03/2019:</b>  Buckinghamshire 95.34%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p>	<p>Performance in Q4 is 95.34%, higher than the year-end target (94.74%). Results have been above target for all 4 quarters. Note that reporting changed in Q1 18/19 to reflect the UK Superfast broadband, which is classified as 24mbps rather than the EU definition of 30mbps, as according to the Connected Counties Programme target. 24 new live structural units were installed in Q4, providing either cabinet or full fibre connections and improving broadband provision to 1,075 premises across Buckinghamshire. The areas that benefitted include Aylesbury, Buckingham, Burnham, Chalfont St Giles, Cholesbury, Fulmer, Iver, Long Crendon, Marlow, Mursley, Princes Risborough, Radnage, Stone, The Lee and Turville Heath.</p>

# Q4 Leader's MONITOR Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% of new floor space developed in enterprise zones relative to projected amount in plan (performance measure)	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>108%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	105%	Q3 2017/18	105%	Q4 2017/18	108%	Q2 2018/19	100%	Benchmark not currently available.	Q4 - No update due this quarter. Next update due in 2019/20
Quarter	Value (%)														
Q1 2017/18	105%														
Q3 2017/18	105%														
Q4 2017/18	108%														
Q2 2018/19	100%														

## Q4 Leader's MONITOR (no data) Performance Indicators

Generated on: 31 May 2019

PI	Commentary
<p>Successful delivery of key infrastructure schemes (A355, A4 Taplow, ELR South, SE Aylesbury LR, High Wycombe Town Centre Masterplan, A40, A418 &amp; Oxford to Cambridge Expressway)</p>	<p>All projects are on track and on budget with the exception of the Eastern Link Road South - owing to the finalisation of the s106, land negotiations and funding.</p> <p>The planning application for the South East Aylesbury Link Road will be submitted in early summer 2019. The section of the A335 that BCC is building is due for completion in early September, and the developer's application for their section of the road is going to the Planning Committee in early June.</p> <p>Phase 5 and 6 of the High Wycombe Town Centre Master Plan are due for competition at the end of May. Main work on the A4 Taplow commences this month, due to complete in November. Modelling work on the A40 and A418 is being finalised with consultation in Summer 2019 and construction expected to begin shortly after. Public consultation on the Oxford Cambridge Expressway will take place in Autumn 2019 and the preferred route will be announced in Autumn 2020.</p>
<p>Facilitating the delivery of Heathrow in an effective way (contextual)</p>	<p>The role of BCC is to ensure that mitigations to offset any potential impacts to our residents, and inversely potential opportunities, are secured from the expansion of Heathrow. These include;</p> <ul style="list-style-type: none"> <li>• Employment and Training opportunities are being sought by asking Heathrow to develop and provide aviation-related training through the colleges and universities in Buckinghamshire.</li> <li>• Mitigation and Environmental enhancement opportunities have been identified in Southern Bucks as part of the Green Gateway legacy from Heathrow expansion. The mitigation being sought is to address multiple national infrastructure schemes in and around the Ivers, including traffic impacts and delivery of the Iver Relief Road.</li> <li>• Mitigation of Public Health impacts, both mental and physical, are being sought through reducing aircraft noise, particularly at night. This will be achieved by Heathrow holding community consultation events to inform the public and include compensation in future proposals.</li> </ul>



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

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### Summary of Q4 2018/19 Performance Indicators

**2**

Red Performance Indicators

**2**

Amber Performance Indicators

**10**

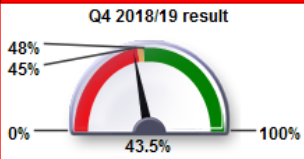
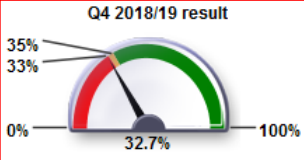
Green Performance Indicators

**0**

PIs without a RAG status

## Q4 Community and Engagement RED Cabinet Performance Indicators

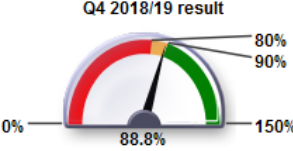
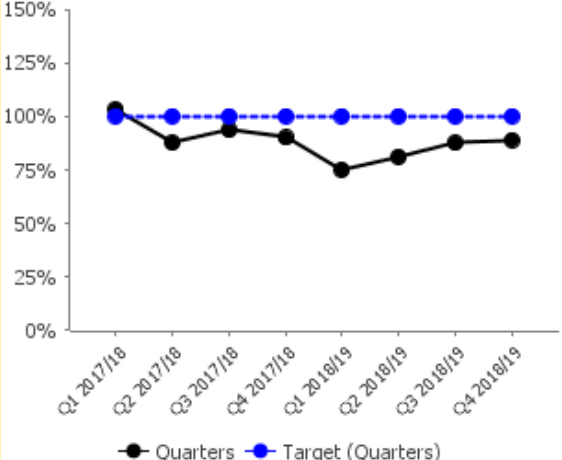
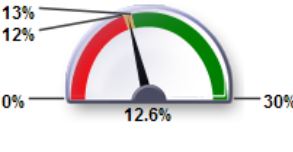
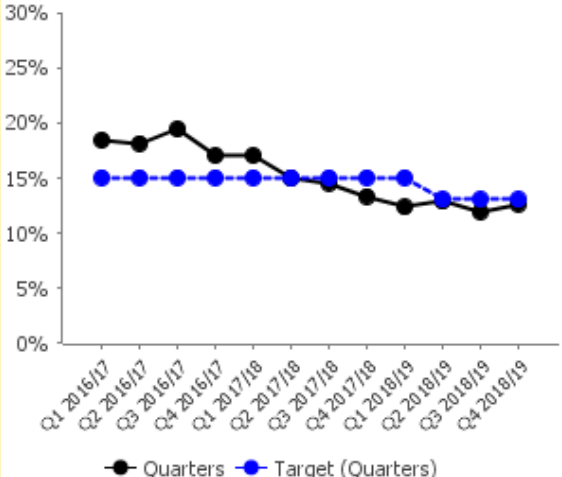
Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																										
% receiving an NHS Health Check of those who were offered an NHS Health Check	Aim to Maximise	43.5%	48%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	<table border="1"> <caption>Q4 2018/19 result</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>48%</td></tr> <tr><td>Q2 2017/18</td><td>45%</td></tr> <tr><td>Q3 2017/18</td><td>43.5%</td></tr> <tr><td>Q4 2017/18</td><td>48%</td></tr> <tr><td>Q1 2018/19</td><td>48%</td></tr> <tr><td>Q2 2018/19</td><td>43.5%</td></tr> <tr><td>Q3 2018/19</td><td>43.5%</td></tr> <tr><td>Q4 2018/19</td><td>43.5%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	48%	Q2 2017/18	45%	Q3 2017/18	43.5%	Q4 2017/18	48%	Q1 2018/19	48%	Q2 2018/19	43.5%	Q3 2018/19	43.5%	Q4 2018/19	43.5%	<p>46.5% (Q3 2018/19 England)</p> <p>47.9% (Q3 2018/19 South East region)</p> <p>47.1% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q3 because data are a quarter in arrears.</p> <p>The number of checks delivered in Q3 was 3,125 which is 371 more than in Q2.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Tailored support for low performing practices was delivered during Q3 and Q4. This included skills development to enable checks to be delivered in a shorter time and therefore increase capacity.</li> <li>Work has been undertaken with the Clinical Commissioning Group (CCG) for the NHS Health Check programme to be utilised as a key tool to deliver the goals of the NHS Long Term Plan for cardiovascular disease for 19/20.</li> </ul>								
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% of successful alcohol treatment completions of those in treatment	Aim to Maximise	32.7%	35%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	<table border="1"> <caption>Q4 2018/19 result</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>50%</td></tr> <tr><td>Q2 2016/17</td><td>48%</td></tr> <tr><td>Q3 2016/17</td><td>48%</td></tr> <tr><td>Q4 2016/17</td><td>40%</td></tr> <tr><td>Q1 2017/18</td><td>40%</td></tr> <tr><td>Q2 2017/18</td><td>40%</td></tr> <tr><td>Q3 2017/18</td><td>40%</td></tr> <tr><td>Q4 2017/18</td><td>40%</td></tr> <tr><td>Q1 2018/19</td><td>40%</td></tr> <tr><td>Q2 2018/19</td><td>32.7%</td></tr> <tr><td>Q3 2018/19</td><td>32.7%</td></tr> <tr><td>Q4 2018/19</td><td>32.7%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	50%	Q2 2016/17	48%	Q3 2016/17	48%	Q4 2016/17	40%	Q1 2017/18	40%	Q2 2017/18	40%	Q3 2017/18	40%	Q4 2017/18	40%	Q1 2018/19	40%	Q2 2018/19	32.7%	Q3 2018/19	32.7%	Q4 2018/19	32.7%	<p>38.7% (Q3 2018/19 England)</p> <p>38.3% (Q3 2018/19 South East region)</p> <p>38.3% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Data for this target is cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Although Q3 performance is below the 35% target performance has improved from 29.8% in Q2 to 32.7% in Q3. This improvement is forecast to continue into Q4 with verified data for January and February being at 34.8% and 39.2% respectively. The number of people in treatment has increased in Q3 from 346 people in September to 379 in December.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>An improvement plan is in place which is monitored monthly. The increase in successful completions suggests that that the improvement actions reported last quarter, including weekly motivation workshops to prepare people for alcohol treatment, are having a positive impact on successful completion rates.</li> </ul>
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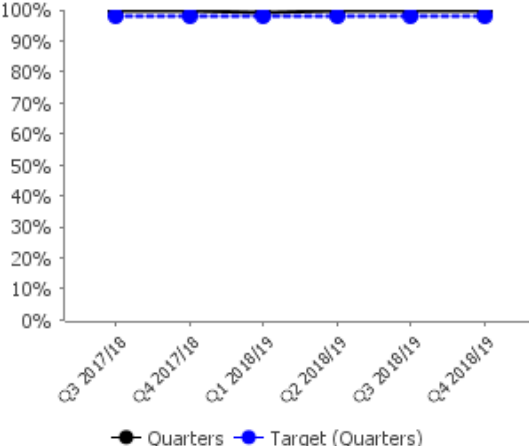

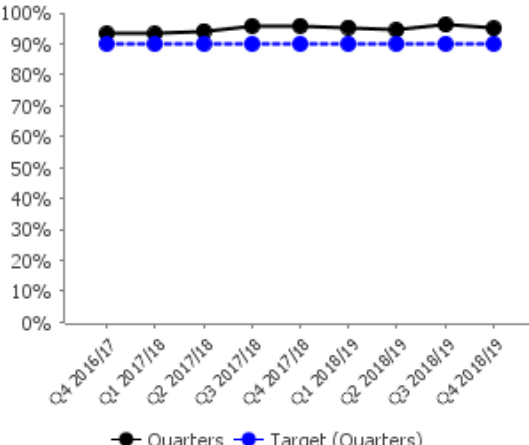
## Q4 Community and Engagement AMBER Cabinet Performance Indicators

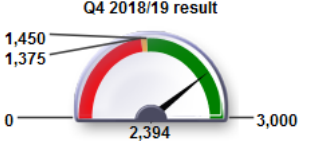
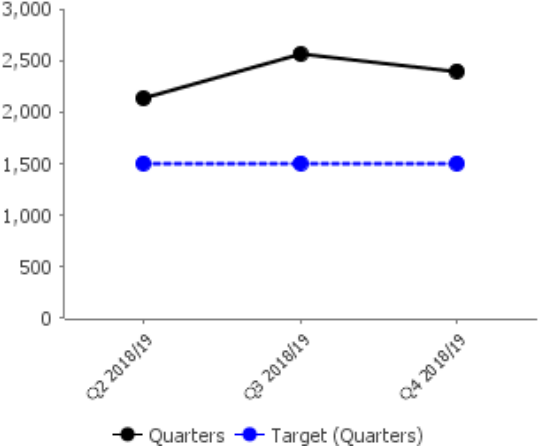
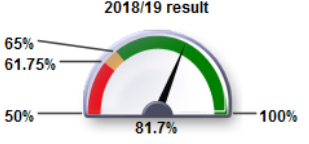
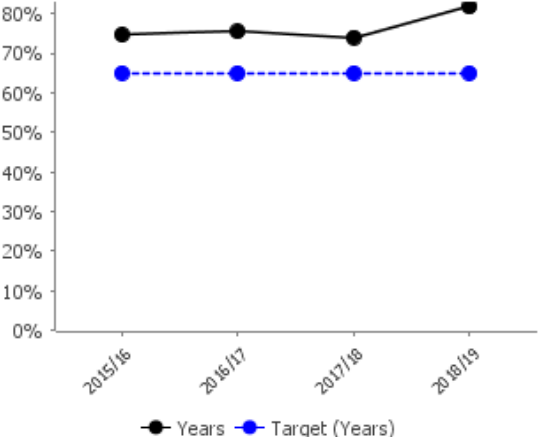
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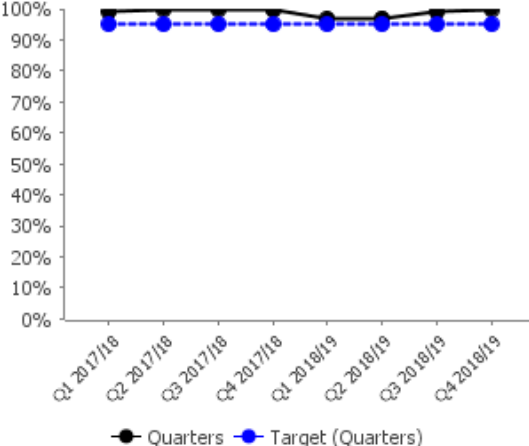

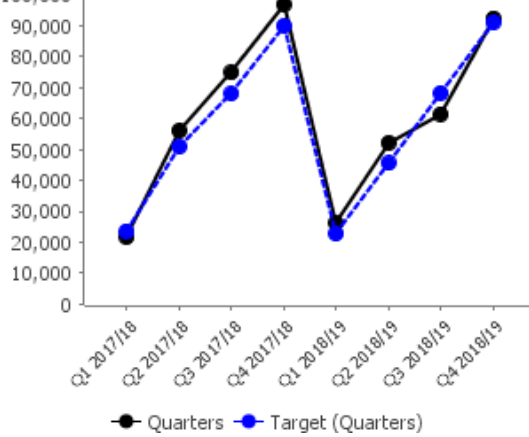
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of the eligible population invited to an NHS Health Check	Aim to Maximise	88.8%	100%	<p>Q4 2018/19 result</p>  <p>88.8%</p> <p>Good to be High</p>	 <p>Quarters Target (Quarters)</p>	<p>82.4% (Q3 2018/19 England)</p> <p>74.4% (Q3 2018/19 South East region)</p> <p>85.8% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q3 because data are a quarter in arrears.</p> <p>Invitations are issued by individual GP practices. In Q3, practices invited 7,179 people for a Health Check compared to the 7,059 they invited in Q2 which is an increase of 120 invitations sent this quarter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Work is happening with specific practices who are underperforming to increase the number of eligible patients they invite.</li> <li>• BCC is working with practices to improve the skills and efficiency of staff delivering NHS Health Checks.</li> </ul>
% of successful drug treatment completions of those in treatment	Aim to Maximise	12.6%	13%	<p>Q4 2018/19 result</p>  <p>12.6%</p> <p>Good to be High</p>	 <p>Quarters Target (Quarters)</p>	<p>14.1% (Q3 2018/19 England)</p> <p>16.0% (Q3 2018/19 South East region)</p> <p>16.2% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Data for this target is cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Performance has improved from 11.9% in Q2 to 12.6% in Q3. This improvement is forecast to continue into Q4 with verified data for January and February being at 12.9% and 14.3% respectively. The number of people in treatment has also increased, from 852 people in September to 876 in December. The number of people representing following successful completion has remained low.</p> <p><b>Improvement Actions:</b></p> <p>The following two improvement actions reported last quarter are having a positive impact on performance:</p> <ul style="list-style-type: none"> <li>• Review of medication for all drug users in treatment to ensure that their dosage gives them the best chance of leading a drug-free life.</li> <li>• Motivation workshops delivered to drug users to prepare for treatment</li> </ul>

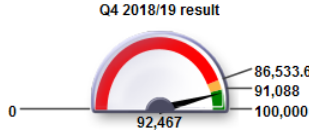
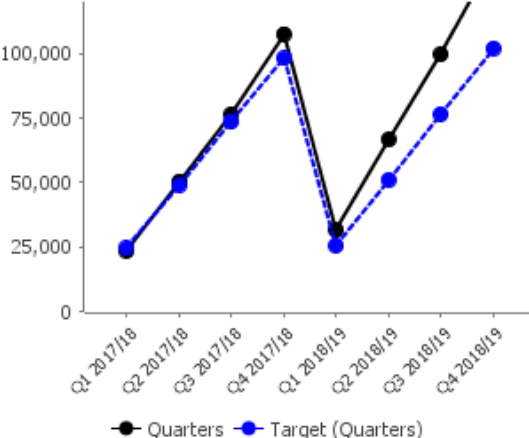
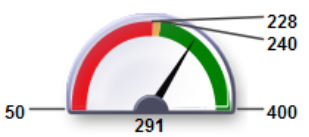
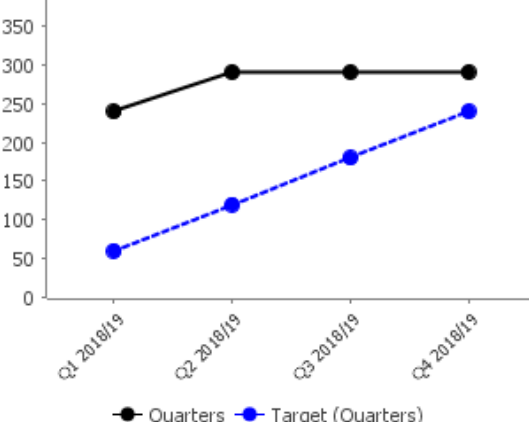
## Q4 Community and Engagement GREEN Cabinet Performance Indicators

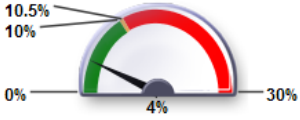
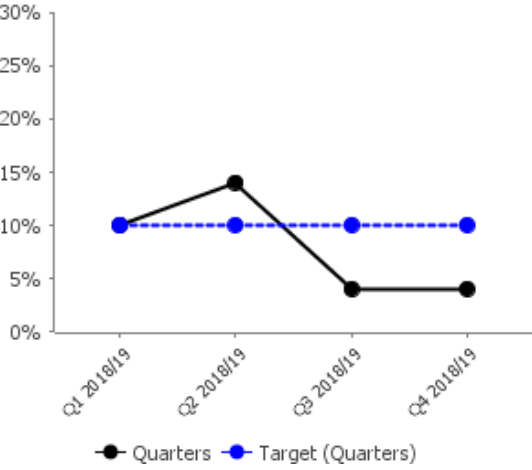
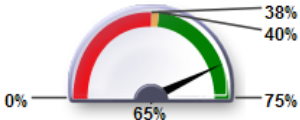
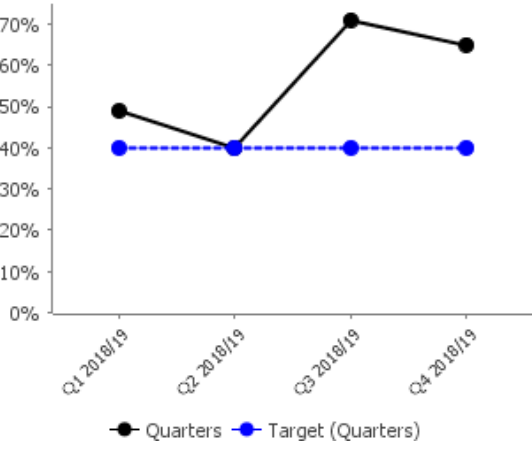
Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																														
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	99.8%	98%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data (Appointment offered within 48 hours)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q3 2017/18</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q4 2017/18</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q1 2018/19</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q2 2018/19</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q3 2018/19</td><td>99.8%</td><td>98%</td></tr> <tr><td>Q4 2018/19</td><td>99.8%</td><td>98%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q3 2017/18	99.8%	98%	Q4 2017/18	99.8%	98%	Q1 2018/19	99.8%	98%	Q2 2018/19	99.8%	98%	Q3 2018/19	99.8%	98%	Q4 2018/19	99.8%	98%	There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services.	Performance is reported for Q3 because data is always verified a quarter in arrears.  The bSHaW (Bucks Sexual Health and Wellbeing) Buckinghamshire Healthcare NHS Trust service continues to consistently perform well against this indicator and is achieving above the 98% target for offering an appointment to service users within 48 hours. Performance this year has been at 99% or above in every quarter to date.									
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% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	94.9%	90%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data (% of births that receive a face-to-face New Birth Visit)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q1 2017/18</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q2 2017/18</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q3 2017/18</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q4 2017/18</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q1 2018/19</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q2 2018/19</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q3 2018/19</td><td>94.9%</td><td>90%</td></tr> <tr><td>Q4 2018/19</td><td>94.9%</td><td>90%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2016/17	94.9%	90%	Q1 2017/18	94.9%	90%	Q2 2017/18	94.9%	90%	Q3 2017/18	94.9%	90%	Q4 2017/18	94.9%	90%	Q1 2018/19	94.9%	90%	Q2 2018/19	94.9%	90%	Q3 2018/19	94.9%	90%	Q4 2018/19	94.9%	90%	<p>89.6% (Q2 2018/19 England)</p> <p>88.0% (Q2 2018/19 South East region)</p> <p>91.6% (Q2 2018/19 mean of CIPFA peers)</p>	Performance is reported for Q3 because data are a quarter in arrears.  Performance (94.9%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q2 benchmarks. Q3 benchmarking is not yet available.
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Q4 2018/19	94.9%	90%																																			

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Number of clients screened by Live Well Stay Well	Aim to Maximise	2,394	1,500	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <p>Quarters Target (Quarters)</p>	None available	The Live Well Stay Well service (which provides advice to encourage healthy lifestyles) completed 2,394 screenings in Q3 with 20% of screenings being completed digitally. Performance for number of screenings is promising and above target for the period; work is planned with the provider in Year 2 of the contract to encourage residents to take up the digital assessment option as the primary route of access.
Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)	Aim to Maximise	81.7%	65%	<p>2018/19 result</p>  <p>Good to be High</p>	 <p>Years Target (Years)</p>	None available	<p>This indicator measures the impact of the Independent Domestic Violence Advocate (IDVA) service.</p> <p>A reduction in risk was reported for 81.7% (408) of people who engaged with the IDVA and exited in 2018/2019, which is above the target (65%).</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
% of customers who rate the registration service as good or excellent	Aim to Maximise	100%	95%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>% of customers who rate the registration service as good or excellent</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>95</td><td>95</td></tr> <tr><td>Q2 2017/18</td><td>95</td><td>95</td></tr> <tr><td>Q3 2017/18</td><td>95</td><td>95</td></tr> <tr><td>Q4 2017/18</td><td>95</td><td>95</td></tr> <tr><td>Q1 2018/19</td><td>95</td><td>95</td></tr> <tr><td>Q2 2018/19</td><td>95</td><td>95</td></tr> <tr><td>Q3 2018/19</td><td>95</td><td>95</td></tr> <tr><td>Q4 2018/19</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	95	95	Q2 2017/18	95	95	Q3 2017/18	95	95	Q4 2017/18	95	95	Q1 2018/19	95	95	Q2 2018/19	95	95	Q3 2018/19	95	95	Q4 2018/19	100	95	None available	Customer Survey results from February 2019 for customers who attended to register births, deaths, marriages as well as staff attending ceremonies. 110 responses received with 107 Excellent and 3 Good.
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Total number of visitors to Bucks County Museum	Aim to Maximise	92,467	91,088	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Total number of visitors to Bucks County Museum</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>22,000</td><td>22,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>50,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>70,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>90,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>22,000</td></tr> <tr><td>Q2 2018/19</td><td>52,000</td><td>48,000</td></tr> <tr><td>Q3 2018/19</td><td>62,000</td><td>68,000</td></tr> <tr><td>Q4 2018/19</td><td>92,467</td><td>91,088</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	22,000	22,000	Q2 2017/18	55,000	50,000	Q3 2017/18	75,000	70,000	Q4 2017/18	95,000	90,000	Q1 2018/19	25,000	22,000	Q2 2018/19	52,000	48,000	Q3 2018/19	62,000	68,000	Q4 2018/19	92,467	91,088	None available	Visitors to the Museum have exceeded the target. Work is still being undertaken to look for further improvements. Visitors in each month in Q4 are down and the Assistant Director and Marketing Officer are investigating ways to increase family visitors to this.
Quarter	Actual (Quarters)	Target (Quarters)																																
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Q4 2018/19	92,467	91,088																																

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Number of downloads per annum in Libraries	Aim to Maximise	137,177	102,000	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <p>● Quarters ● Target (Quarters)</p>	None available	eLibrary growth has continued over the last year, resulting in us exceeding our targets for the eLibrary downloads. We continue to add to this stock, which is a vital part of attracting new users and keeping our regular users returning. We have also been promoting these services across our libraries, with drop in sessions or just simple but constant promotion using materials such as bookmarks, posters and banners.
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise	291	240	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <p>● Quarters ● Target (Quarters)</p>	None available	The contract does not run April to March. It runs from October to September and, therefore, does not fit in with our performance quarter monitoring. Qtr 1 from our performance monitoring perspective is Qtr 3 from the contract monitoring perspective. They do hold an annual conference at which they run training workshops and this is one of the ways they are hitting their target mid year.

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered	Aim to Minimise	4%	10%	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		<p>Nottinghamshire &lt;5%, Oxfordshire &lt;5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire &lt;5%</p>	<p>Performance in call answering has remained steady over Q4. There has been a slight decrease from 172,407 calls in 2017/18 to 168,281 calls in 2018/19, and have averaged an abandoned rate of just 4% this is below the 10% target rate.</p> <p>There has been continued promotion of self serve options to customers, for example the 'Fix my street' service. Work is under way with the Blue Badge Team to move payments for this online.</p>
CSC Calls Answered in 29 seconds or less	Aim to Maximise	65%	40%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		<p>Benchmarking information is not available.</p>	<p>This indicator measures phone calls that people make to the Customer Service Centre that are answered within 29 seconds. The target is 40% of all phone calls to be answered within 29 seconds, and over Q4 65% was achieved.</p> <p>Q4 has been a busy quarter, with a slight increase in calls and additional training. In order to maximise efficiency, a review of the resourcing tool is underway to ensure best phone cover.</p> <p>The team continued to work with service areas through account management to ensure the information is up to date and can keep handle times low. Customer Services Advisors are also targeted on handle times which has meant an improvement in efficiency.</p>



## Health & Wellbeing – Cllr Lin Hazell

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### Summary of Q4 2018/19 Performance Indicators

7

Red Performance Indicators

1

Amber Performance Indicators

4

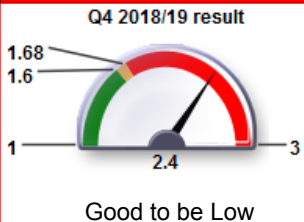
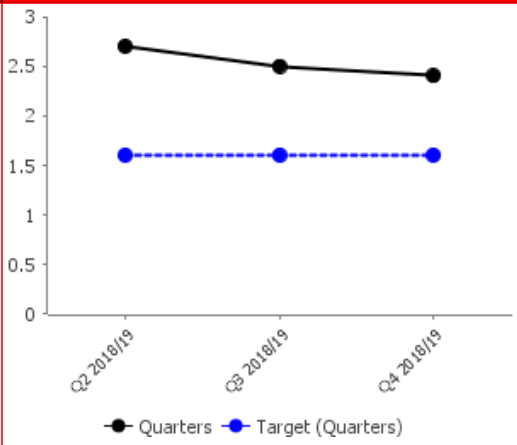
Green Performance Indicators

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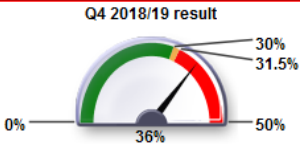
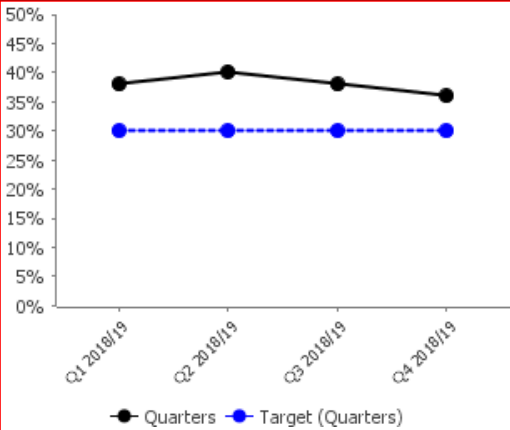

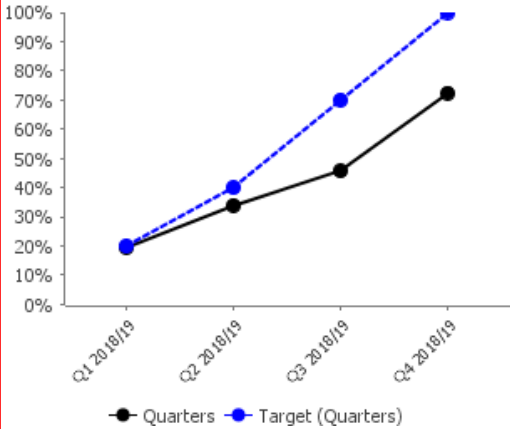
PIs No RAG Status


## Q4 Health and Wellbeing RED Cabinet Performance Indicators

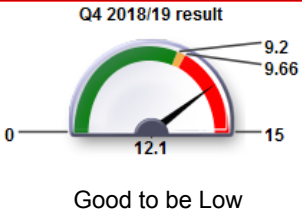
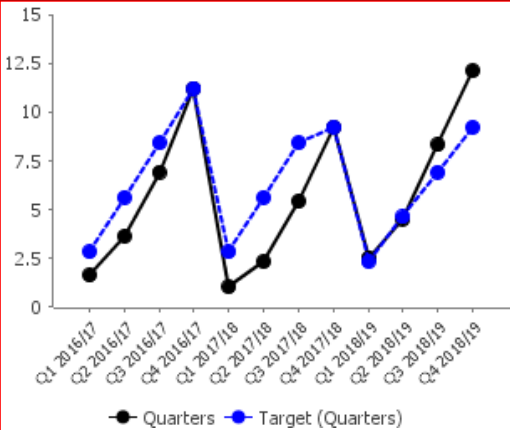
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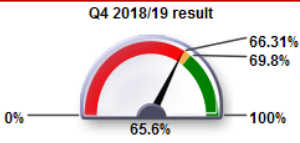
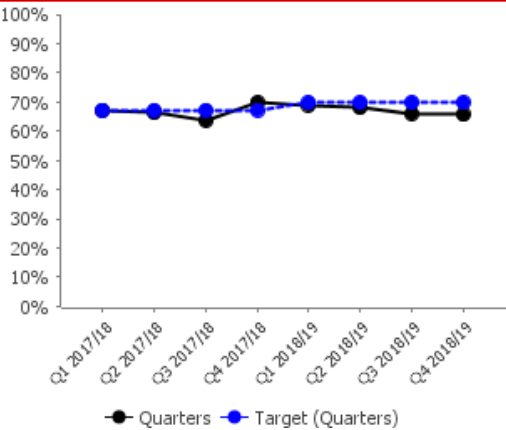
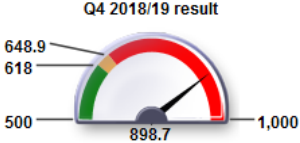
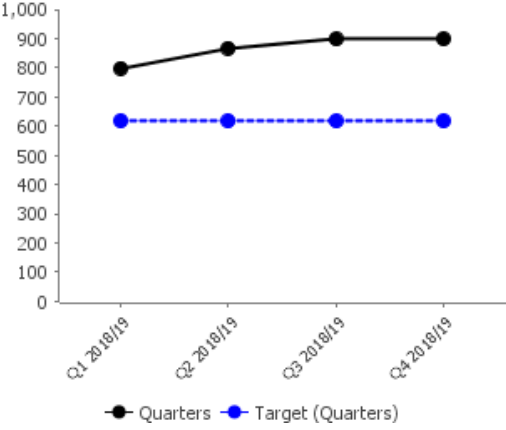
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
Delayed transfers of care from hospital per 100,000 population (attributable to Social Care or jointly to the NHS and Social Care)	Aim to Minimise	2.4	1.6	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		2017/18 National: 4.3 Comparators: 5.2	<p>Performance for the year (April to March 2018/19) is 2.4 per 100,000 population (it's good to be low). This indicator measures the average number of bed days delayed per day - either jointly due to the NHS and Social Care, or solely due to Social Care.</p> <p>Although this is above (worse than) our stretching target (which is set by NHS England), we have seen a reduction since Q3 (2.5), and we remain significantly lower (better) than the national figure, and are second best against our comparators.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Development of integration of health and social care discharge teams to reduce hand offs and delays.</li> <li>• Plan in place to develop an integrated reablement team with Occupational Therapy to focus on decreasing delayed transfers of care.</li> <li>• Refresh and implementation of the Choice Policy to assist flow and ensure patients understand discharge process on admission.</li> <li>• 6 day working at Frimley Health FoundationTrust to continue.</li> </ul>



PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% contacts progressed to assessment	Aim to Minimise	36%	30%	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		Local Measure. Benchmarking not available.	<p>Performance for quarter 4 is 36% which is above the target of 30% (it's good to be low), however an improvement on quarter 3 (38%). As this is a local measure there is no national or comparator benchmarking.</p> <p>Reducing dependency and helping people stay independent for longer is an important area of work. We now have a longer more detailed discussion at the point of contact since the introduction of the strength based Better Lives conversation approach which was introduced in November 2018. This helps provide us with a better understanding of a person's needs and whether they do require a social care assessment.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A re-design of front door services was completed in February 2019. New processes have been implemented in the team which has shown that fewer new contacts have progressed to assessment. The performance of our new front door service is being closely monitored.</li> <li>• Continue to embed the new Better Lives assessment based upon the Strengths Based Approach model.</li> </ul>
% Adult Social Care clients receiving an annual review	Aim to Maximise	72.4%	100%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		Local Measure. Benchmarking not available.	<p>Performance at quarter 4 was 72.4% (it's good to be high). Not all Adult Social Care Services record annual reviews that are completed, so there are not any national benchmarks for this indicator.</p> <p>There is an expectation that a client's care will be reviewed on an annual basis under The Care Act and that the need for a review is proportionate to the client's needs.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• There is a plan in place to increase the number of annual reviews completed for 2019/20.</li> <li>• The plan includes increasing the number of staff in the dedicated review team and ensuring that they are as productive as possible.</li> </ul>

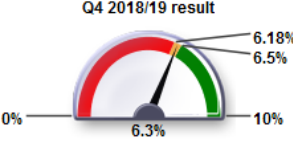
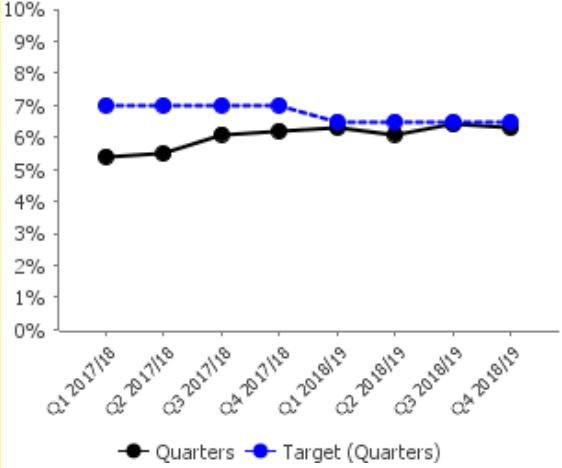
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% of people re-abled with an outcome of Independence	Aim to Maximise	40%	45%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	<p>Legend: ● Quarters ● Target (Quarters)</p>	Local Measure. Benchmarking not available.	<p>Performance for quarter 4 is 40%, which is 5 percentage points below the target of 45% (it's good to be high). As this is a local measure there is no national or comparator benchmarking.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The service is being redesigned to ensure that both people discharged from hospital and people in their own home are offered reablement services.</li> <li>• The focus will be on a therapy led service to ensure that an increased percentage of people will achieve a greater level of independence.</li> <li>• The new service will have a focus on technology, be a seamless service with the NHS and have a Strength Based Approach.</li> </ul>

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																																							
Admissions of adults (under 65 yrs) into residential and nursing care. Rate per 100,000 of population.	Aim to Minimise	12.1	9.2	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Quarterly Admissions Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>1.5</td><td>2.5</td></tr> <tr><td>Q2 2016/17</td><td>3.5</td><td>5.5</td></tr> <tr><td>Q3 2016/17</td><td>6.5</td><td>8.5</td></tr> <tr><td>Q4 2016/17</td><td>11.5</td><td>11.5</td></tr> <tr><td>Q1 2017/18</td><td>1.0</td><td>2.5</td></tr> <tr><td>Q2 2017/18</td><td>2.0</td><td>5.5</td></tr> <tr><td>Q3 2017/18</td><td>5.5</td><td>8.5</td></tr> <tr><td>Q4 2017/18</td><td>9.0</td><td>9.0</td></tr> <tr><td>Q1 2018/19</td><td>2.0</td><td>2.0</td></tr> <tr><td>Q2 2018/19</td><td>4.5</td><td>5.5</td></tr> <tr><td>Q3 2018/19</td><td>8.0</td><td>6.5</td></tr> <tr><td>Q4 2018/19</td><td>12.1</td><td>9.2</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2016/17	1.5	2.5	Q2 2016/17	3.5	5.5	Q3 2016/17	6.5	8.5	Q4 2016/17	11.5	11.5	Q1 2017/18	1.0	2.5	Q2 2017/18	2.0	5.5	Q3 2017/18	5.5	8.5	Q4 2017/18	9.0	9.0	Q1 2018/19	2.0	2.0	Q2 2018/19	4.5	5.5	Q3 2018/19	8.0	6.5	Q4 2018/19	12.1	9.2	2017/18 National: 14.0 Comparators: 12.8	<p>Performance for quarter 4 is 12.1, which is above the target by 2.9 (it's good to be low). For 2018/19 there has been an increase in the number of clients who have remained in the Adult Social Care service compared to previous years. There was also an increase in the number of people transferred from the NHS who were previously funded by Continued healthcare (CHC) and are now, following a review, deemed as requiring Adult Social Care funding.</p> <p>The admissions are made up of 41% learning disability, 9% mental health, 26% early onset dementia and 24% physical and/or sensory disability.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We have completed a diagnostic with the support of consultants (PeopleToo) and have developed a new service model for learning disability clients which we will be implementing with the support of a dedicated Transformation Lead over the next year.</li> <li>• Appointed an interim specialist to support the reviews of CHC and improved training for staff regarding CHC assessment and reviews.</li> <li>• Improved training to staff on the Strength Based Approach, so that clients and carers are supported to achieve their optimum level of independence.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																																												
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PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% of adults with learning disabilities who live in their own home or with their family	Aim to Maximise	65.6%	69.8%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		2017/18 National: 77.2% Comparators: 73.9%	<p>Performance for quarter 4 is 65.6%, which is 4.2 percentage points below the target (it's good to be high), and below both national (77.2%) and comparator performance (73.9%).</p> <p>The target shortfall is approximately 6 people and 6 tenancies have been decommissioned in the last 6 months as they were financially unsustainable. Further commissioning of learning disability housing is currently being planned.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We have completed a diagnostic with the support of consultants (PeopleToo) and have developed a new service model for learning disability clients which we will be implementing with the support of a dedicated Transformation Lead over the next year.</li> <li>• Feedback has been given to District Councils in the Bucks HomeChoice Allocation Policy to help increase accessibility to general needs housing.</li> </ul>
Average length of stay in Residential/Nursing care	Aim to Minimise	898.7	618	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		Peopletoo benchmark: 22 months (670 days) - 24 months (730 days)	<p>Performance for quarter 4 is 898.7 days which is above target (618 days) and an increase since quarter 2 (approx. 30 days). A total of 429 people ended placements this year (148 fewer than last year) as more people stayed in care for longer (10% stayed 5+ years in 2017/18, compared to 14% in 2018/19). These placements are more likely to be from people who previously funded their own care and no longer have funds to do so.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult.</li> <li>• Embed the Strength Based Approach to provide less restrictive community based services when possible, before considering Residential or Nursing placements.</li> </ul>

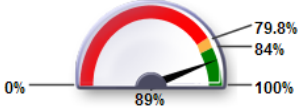
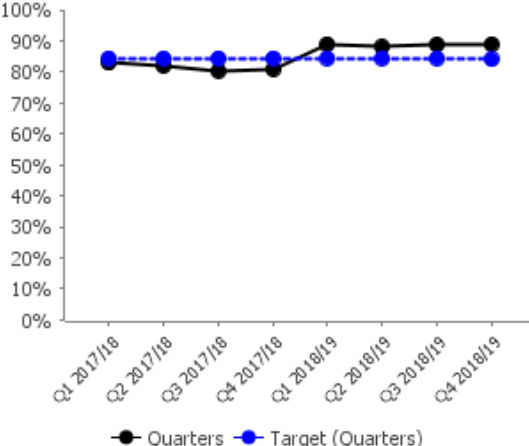
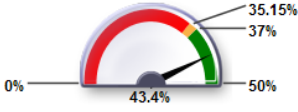
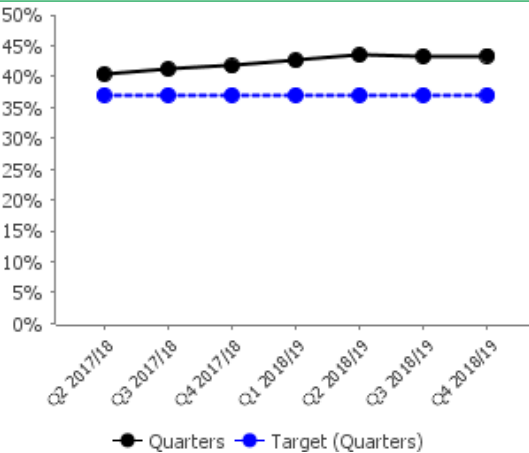
## Q4 Health and Wellbeing AMBER Cabinet Performance Indicators


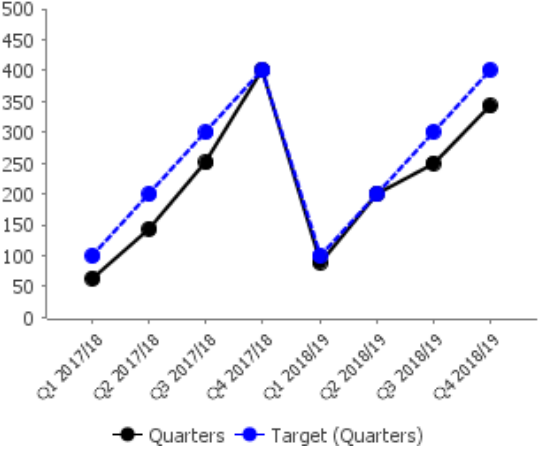
Generated on: 31 May 2019

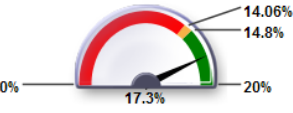
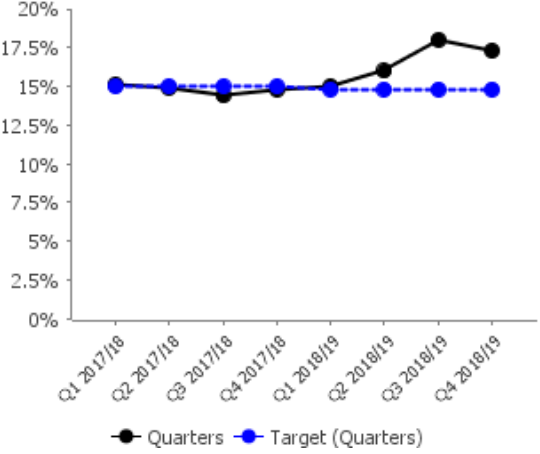
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of adults with a learning difficulty in paid employment	Aim to Maximise	6.3%	6.5%	<p>Q4 2018/19 result</p>  <p>6.18% 6.5% 0% 6.3% 10%</p> <p>Good to be High</p>	 <p>10% 9% 8% 7% 6% 5% 4% 3% 2% 1% 0%</p> <p>Q1 2017/18 Q2 2017/18 Q3 2017/18 Q4 2017/18 Q1 2018/19 Q2 2018/19 Q3 2018/19 Q4 2018/19</p> <p>● Quarters ● Target (Quarters)</p>	<p>2017/18 National: 6.0% Comparators: 7.6%</p>	<p>Performance for quarter 4 is 6.3% which is just below target (6.5%). Performance is above the national average (6.0%) but below comparator (7.6%) performance. The shortfall to target is 2 people.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The integration of the Supported Employment service into day services is completed.</li> <li>• Communications and briefing events are ongoing to ensure opportunities for clients are promoted across the service.</li> <li>• Continue to work with adults in Supported Employment to move them across to open employment where appropriate.</li> </ul>

# Q4 Health and Wellbeing GREEN Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of adults in contact with secondary mental health services who live independently	Aim to Maximise	89%	84%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		No benchmarking due to national data quality issues.	<p>Performance for quarter 4 is 89% which is an improvement on last quarter (88.8%) and above target (84%). This high level of performance has been sustained throughout the year and is expected to continue. There is no benchmarking data available.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Regular review of performance with Service Managers to address emerging issues.</li> <li>Making more tenancies available for clients through providers.</li> <li>Maintain improvements made around data quality compliance for service user information.</li> <li>Key focus on service user housing in reviews ensuring it meets their needs.</li> </ul>
% of clients using social care who receive direct payments	Aim to Maximise	43.4%	37%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		2017/18 National: 28.5% Comparators: 31.8%.	<p>This indicator has been over delivered on in 2018/19. Performance for quarter 4 was 43.4%, which is above the target of 37.0% and above both the national (28.5%) and comparator performance (31.8%). Plans for 2019/20 are to continue to improve the direct payment pathway and process to ensure clients have the most effective and efficient service.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Reviewing policy &amp; processes.</li> <li>Better and more effective co-ordination between operations &amp; commissioning.</li> <li>Planning to join up Children's Direct Payments, Adult Direct Payments and Health Personal Health Budgets.</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
Admissions of older people (65+) into residential and nursing care. Rate per 100,000 of population.	Aim to Minimise	342.6	400.8	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Quarterly Admissions Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>~60</td> <td>~100</td> </tr> <tr> <td>Q2 2017/18</td> <td>~140</td> <td>~200</td> </tr> <tr> <td>Q3 2017/18</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2017/18</td> <td>~400</td> <td>~400</td> </tr> <tr> <td>Q1 2018/19</td> <td>~80</td> <td>~100</td> </tr> <tr> <td>Q2 2018/19</td> <td>~200</td> <td>~200</td> </tr> <tr> <td>Q3 2018/19</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2018/19</td> <td>342.6</td> <td>400.8</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	~60	~100	Q2 2017/18	~140	~200	Q3 2017/18	~250	~300	Q4 2017/18	~400	~400	Q1 2018/19	~80	~100	Q2 2018/19	~200	~200	Q3 2018/19	~250	~300	Q4 2018/19	342.6	400.8	<p>2017/18 National: 585.6 Comparators: 544.9</p>	<p>Performance for the end of year at quarter 4 is 342.6, which is below the target (400.8). The national and comparator group averages are based on the year end performance for this measure, where performance is better than both the national position of 585.6 and that of similar comparator local authorities at 544.9 (based on 2017/18 data). Rates of admission are lower for 2018/19 (342.6) than in 2017/18 (400.8).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the Adult.</li> <li>Embed the Strength Based Approach to provide less restrictive community based services when possible, before considering Residential or Nursing placements.</li> <li>Continue to focus on avoiding placements direct from hospital through the Discharge to Assess Service.</li> </ul>
Quarter	Actual (Quarters)	Target (Quarters)																																
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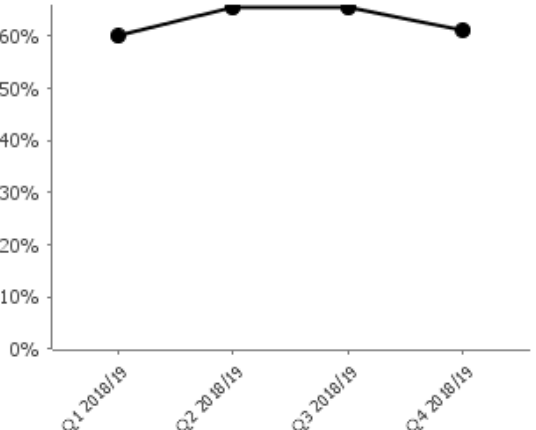
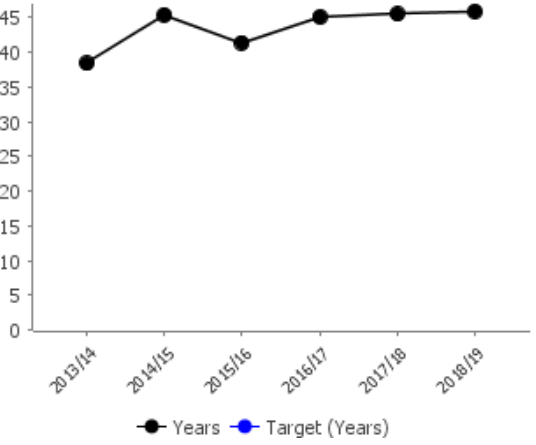
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
% of adults with secondary MH services in paid employment	Aim to Maximise	<b>17.3%</b>	<b>14.8%</b>	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>15.0</td> <td>14.8</td> </tr> <tr> <td>Q2 2017/18</td> <td>14.06</td> <td>14.8</td> </tr> <tr> <td>Q3 2017/18</td> <td>14.8</td> <td>14.8</td> </tr> <tr> <td>Q4 2017/18</td> <td>15.0</td> <td>14.8</td> </tr> <tr> <td>Q1 2018/19</td> <td>15.0</td> <td>14.8</td> </tr> <tr> <td>Q2 2018/19</td> <td>16.0</td> <td>14.8</td> </tr> <tr> <td>Q3 2018/19</td> <td>17.3</td> <td>14.8</td> </tr> <tr> <td>Q4 2018/19</td> <td>17.3</td> <td>14.8</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2017/18	15.0	14.8	Q2 2017/18	14.06	14.8	Q3 2017/18	14.8	14.8	Q4 2017/18	15.0	14.8	Q1 2018/19	15.0	14.8	Q2 2018/19	16.0	14.8	Q3 2018/19	17.3	14.8	Q4 2018/19	17.3	14.8	No benchmarking due to national data quality issues.	<p>Performance for quarter 4 is 17.3% which is above target (14.8%). This high level of performance has been sustained throughout the year. There is no benchmarking data available due to national issues with data accuracy.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Bid submitted for Individual Placement Support funding from the Department of Health to provide further support for people with mental health needs.</li> <li>• Regular review of performance with Service Managers to address emerging issues.</li> <li>• Maintain improvements made around data quality compliance for service user information.</li> <li>• Key focus on employment support in service user reviews.</li> </ul>
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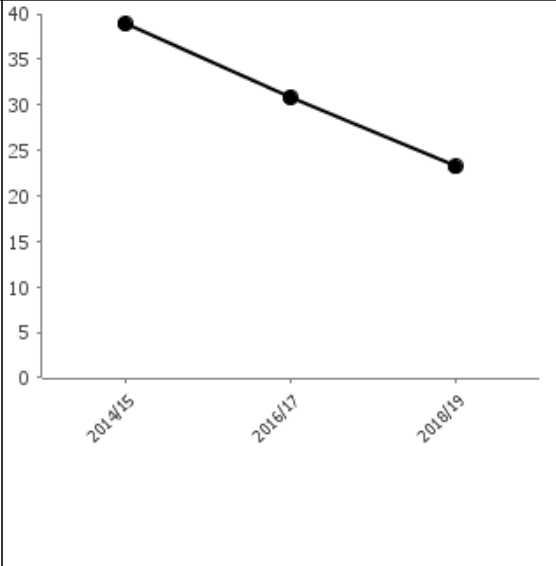
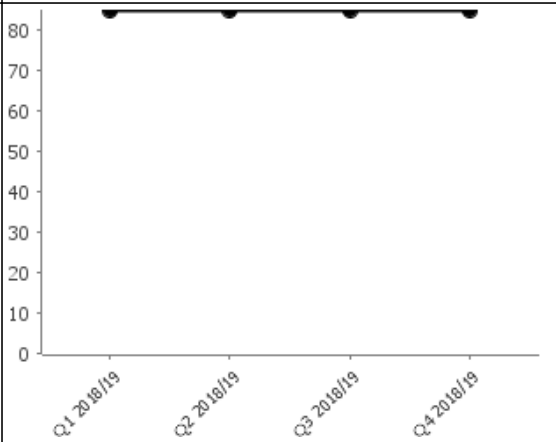


## Q4 Health and Wellbeing MONITOR Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% repeat contacts in Adult Social Care	Aim to Minimise	<b>51.4%</b>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>33%</td> </tr> <tr> <td>Q2 2018/19</td> <td>39%</td> </tr> <tr> <td>Q3 2018/19</td> <td>45%</td> </tr> <tr> <td>Q4 2018/19</td> <td>51.4%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2018/19	33%	Q2 2018/19	39%	Q3 2018/19	45%	Q4 2018/19	51.4%	Local Measure. Benchmarking not available.	<p>Performance for quarter 4 is 51.4% which is an increase in comparison to quarter 3 (45.1%). A quarterly increase is to be expected as there is more opportunity for repeat contacts to occur as we progress through the year. As this is a local measure there is no national or comparator benchmarking. This is a new indicator this year and we are currently establishing a baseline to inform a future target.</p> <p>A review of the Customer Service Centre process has resulted in more contacts being recorded than would have been before.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>A re-design of front door services was completed in February 2019. Reducing dependency and helping people stay independent for longer is an important area of the redesign of the front door service. Our aim is to have a longer more detailed discussion at the point of contact. This would help provide us with a better understanding of a person's needs and whether they do require a social care assessment. Having a more detailed conversation will reduce the amount of repeat contacts.</li> </ul>
Quarter	Percentage														
Q1 2018/19	33%														
Q2 2018/19	39%														
Q3 2018/19	45%														
Q4 2018/19	51.4%														

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary														
% of assessments resulting in a service in Adult Social Care	Aim to Maximise	<b>61.1%</b>	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>60%</td> </tr> <tr> <td>Q2 2018/19</td> <td>65%</td> </tr> <tr> <td>Q3 2018/19</td> <td>65%</td> </tr> <tr> <td>Q4 2018/19</td> <td>61.1%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2018/19	60%	Q2 2018/19	65%	Q3 2018/19	65%	Q4 2018/19	61.1%	Local Measure. Benchmarking not available.	<p>Performance for quarter 4 (61.1%), which is lower than quarter 3 (65.4%). As this is a local measure there is no national or comparator benchmarking.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to embed the new Better Lives quality assessment based upon the Strengths Based Approach Model.</li> <li>• Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult</li> </ul>				
Quarter	Value (%)																		
Q1 2018/19	60%																		
Q2 2018/19	65%																		
Q3 2018/19	65%																		
Q4 2018/19	61.1%																		
% of service users who have as much social contact as they would like	Aim to Maximise	<b>45.9</b>	 <table border="1"> <caption>Annual Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>38.5%</td> </tr> <tr> <td>2014/15</td> <td>45%</td> </tr> <tr> <td>2015/16</td> <td>41.5%</td> </tr> <tr> <td>2016/17</td> <td>44.5%</td> </tr> <tr> <td>2017/18</td> <td>45%</td> </tr> <tr> <td>2018/19</td> <td>45.9%</td> </tr> </tbody> </table> <p>Legend: ● Years, ● Target (Years)</p>	Year	Value (%)	2013/14	38.5%	2014/15	45%	2015/16	41.5%	2016/17	44.5%	2017/18	45%	2018/19	45.9%	2017/18 National: 46.0% Comparators: 46.2%	<p>Performance for quarter 4 was 45.9% which is similar to the national average 46% and our comparator group 46.2% for 2017/18.</p> <p>This indicator measures the proportion of service users who have as much social contact as they would like and data is taken from the statutory annual user survey.</p> <p>There are a number of factors that can impact on whether a person feels socially isolated, some of which are from social services, but some are interactions in the community as well as interactions in care homes.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>• Gather more qualitative information to understand why people can feel socially isolated, so that we can understand what issues we need to address to improve performance.</li> </ul>
Year	Value (%)																		
2013/14	38.5%																		
2014/15	45%																		
2015/16	41.5%																		
2016/17	44.5%																		
2017/18	45%																		
2018/19	45.9%																		

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
<p>% of carers who have as much social contact as they would like</p>	<p>Aim to Maximise</p>	<p><b>23.2</b></p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>39</td> </tr> <tr> <td>2016/17</td> <td>31</td> </tr> <tr> <td>2018/19</td> <td>23.2</td> </tr> </tbody> </table>	Year	Value	2014/15	39	2016/17	31	2018/19	23.2	<p>2016/17 National: 35.5% Comparators: 33.1%</p>	<p>Work is taking place to understand the reasons for the decreasing trend in this indicator.</p> <p>A new Carers Strategy and recommissioned support services are being put in place to support carers in future.</p> <p>Work is also planned to co-produce a new Carers Assessment with Carers Bucks. It is anticipated that this will improve the experience that carers have, in line with the recently adopted quality assurance framework.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• New features of the recommissioned service, including joint working with Health &amp; Children's will help carers to access support.</li> <li>• The new support service also includes a single point of access which will help with the provision of information and signposting.</li> </ul>		
Year	Value														
2014/15	39														
2016/17	31														
2018/19	23.2														
<p>Median age of entry in to Residential/Nursing care</p>	<p>Aim to Maximise</p>	<p><b>85</b></p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>85</td> </tr> <tr> <td>Q2 2018/19</td> <td>85</td> </tr> <tr> <td>Q3 2018/19</td> <td>85</td> </tr> <tr> <td>Q4 2018/19</td> <td>85</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	85	Q2 2018/19	85	Q3 2018/19	85	Q4 2018/19	85	<p>Local Measure. Benchmarking not available.</p>	<p>Performance for quarter 4 is 85yrs and there has been no change since quarter 1. As this is a local measure there is no national or comparator benchmarking.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continued high level of scrutiny of placements in forum to ensure appropriate care is put in place to meet the needs of the adult e.g. consideration of community based care services first where appropriate.</li> <li>• Continue to monitor changes in the median age as changes are likely to take place over the long term.</li> </ul>
Quarter	Value														
Q1 2018/19	85														
Q2 2018/19	85														
Q3 2018/19	85														
Q4 2018/19	85														

## Q4 Health and Wellbeing MONITOR (no data) Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Commentary
% of young people at age 15/16yrs (Year 11) who have a transitions plan	An options paper was agreed across Children's Social Care & Communities, Heath & Adult Social Care in April 19. A business case for preparing for Adulthood service is currently being written



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

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### Summary of Q4 2018/19 Performance Indicators

**3**

Red Performance Indicators

**1**

Amber Performance Indicators

**4**

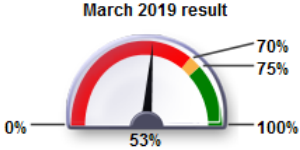
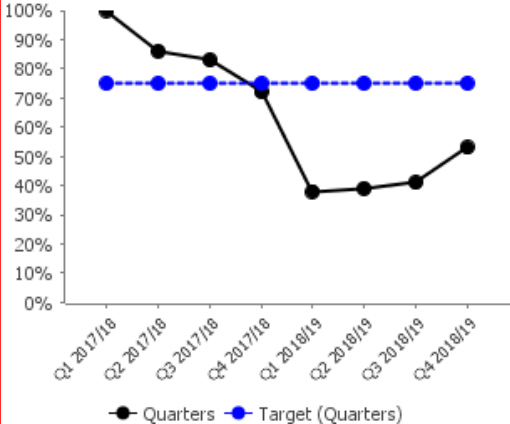
Green Performance Indicators


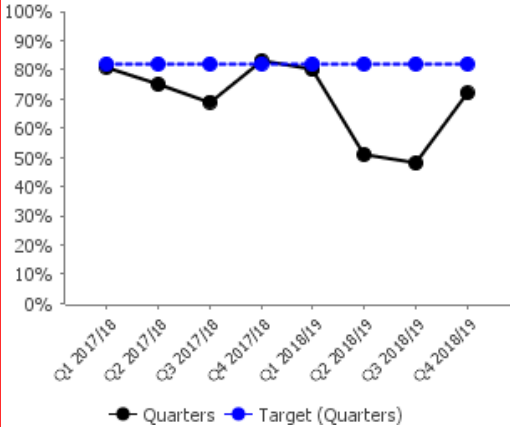
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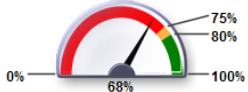
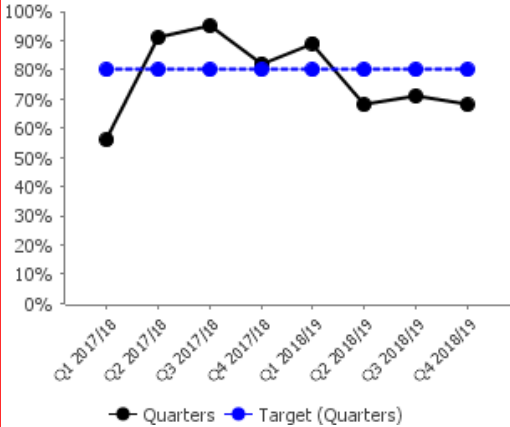
PIs without a RAG Status

## Q4 Children's Services RED Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% of children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	53%	75%	<p>March 2019 result</p>  <p>Good to be High</p>		England 56%, South East 57%, Statistical Neighbours 56% (SSDA903 2017/18)	<p>This indicator measures the proportion of children who wait for less than 14 months between entering care and moving in with their adoptive family.</p> <p>Nationally there has been a reduction in the number of available adopters; locally we are seeing fewer adopters for children with complex needs and for children that are part of sibling groups.</p> <p>At the end of March 2019, 53% of children moved in with their adoptive family in less than 14 months. This is 3% below statistical neighbours and South East.</p> <p>The period covers 43 children over the 12 month period (since April 2018), 23 of whom were within the target timescale. For Q4 this has improved to 71% which covers 14 children, 10 of whom were within timescales.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Increased promotional activity to bring together potential adopters and children placed for adoption to help match harder to place children.</li> <li>• Develop a new digital strategy to improve online visibility of adoption. This will include increasing the use of social media and reviewing the content of our website as part of recruitment strategy for adopters.</li> <li>• Ensure that there are robust and creative support plans to consider placing children with siblings that have already been adopted.</li> </ul>


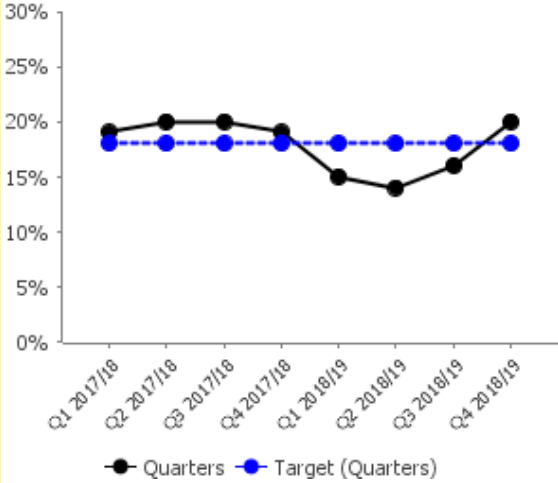
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																											
% assessments completed in 45 working days	Aim to Maximise	72%	82%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be High</p>	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>82</td> <td>82</td> </tr> <tr> <td>Q2 2017/18</td> <td>75</td> <td>82</td> </tr> <tr> <td>Q3 2017/18</td> <td>70</td> <td>82</td> </tr> <tr> <td>Q4 2017/18</td> <td>82</td> <td>82</td> </tr> <tr> <td>Q1 2018/19</td> <td>82</td> <td>82</td> </tr> <tr> <td>Q2 2018/19</td> <td>52</td> <td>82</td> </tr> <tr> <td>Q3 2018/19</td> <td>48</td> <td>82</td> </tr> <tr> <td>Q4 2018/19</td> <td>72</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	82	82	Q2 2017/18	75	82	Q3 2017/18	70	82	Q4 2017/18	82	82	Q1 2018/19	82	82	Q2 2018/19	52	82	Q3 2018/19	48	82	Q4 2018/19	72	82	<p>England 83%, South East 84%, Statistical Neighbours 82% (CIN Census 2017/18)</p>	<p>At the end of March 2019, 72% of assessments had been completed within the 45 working days.</p> <p>The performance in relation to completing assessments in 45 days has improved, with a further increase since quarter 4 to 82% in April 2019. This is due to an increased focus on performance management, the introduction of review points and a new duty system.</p> <p>The service is expected to produce timely and good quality assessments. Assessments that do not meet the standard are often late as a result.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Performance is monitored weekly and there is monthly scrutiny by the Head of Service.</li> <li>• Performance information is scrutinised by individual social workers and supervisors to manage the completion of assessments.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																
Q1 2017/18	82	82																																
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Q3 2017/18	70	82																																
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Q4 2018/19	72	82																																

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% ICPC (Initial Child Protection Conference) held within 15 working days of the strategy discussion	Aim to Maximise	68%	80%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be High</p>		England 77%, South East 75%, Statistical Neighbours 79% (CIN Census 2017/18)	<p>The target for this indicator is for 80% of Initial Child Protection Conferences to be held within 15 working days. Quarter 4 saw a slight dip in performance, where 68% of children's Initial Child Protection Conferences were held in time, across the 3 months, compared to 71% in the previous quarter.</p> <p>To increase performance the service is working to secure partner attendance at conferences and to ensure that reports are of a sufficient standard.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Heads of Service are required to authorise Initial Child Protection Conferences going out of time when this is due to late requests being submitted. This ensures safety plans are in place for the children until the conference is held.</li> <li>• Team Managers are expected to ensure that conference reports are written to the appropriate standards and that reports are returned to social workers that are not of good quality.</li> <li>• The Child Protection Advisors will check the availability of reports and confirm they have been shared with the family in advance of the meeting to prevent the conference needing to be rescheduled.</li> </ul>



## Q4 Children's Services AMBER Cabinet Performance Indicators

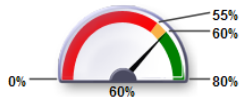
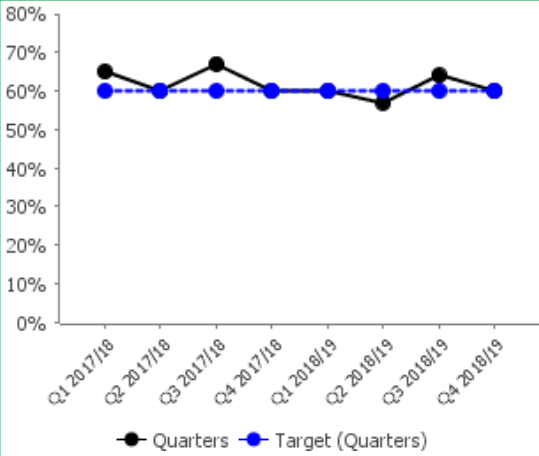
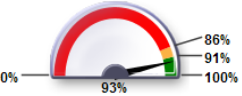
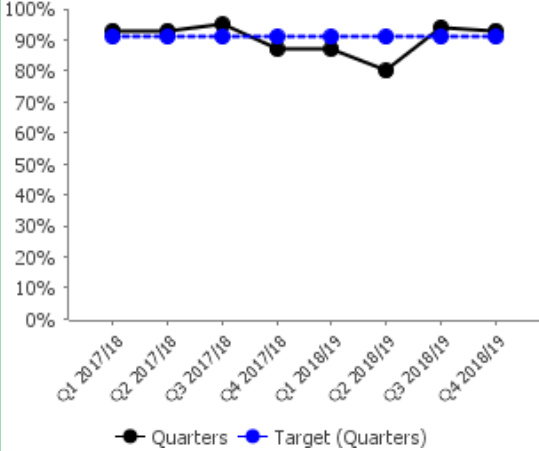
Generated on: 31 May 2019

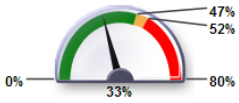
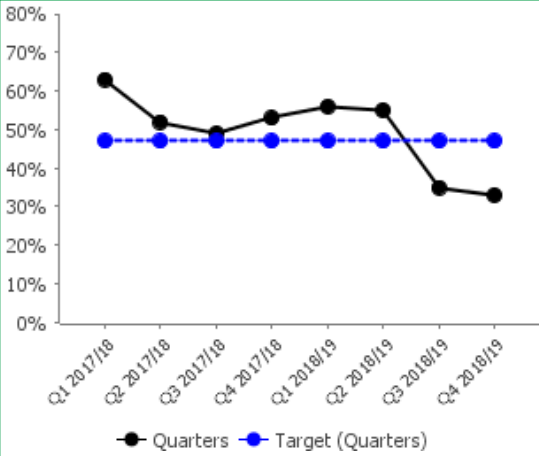
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
% of children who became the subject of a Child Protection Plan for a second or subsequent at any time	Aim to Minimise	20%	18%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>19%</td> <td>18%</td> </tr> <tr> <td>Q2 2017/18</td> <td>20%</td> <td>18%</td> </tr> <tr> <td>Q3 2017/18</td> <td>20%</td> <td>18%</td> </tr> <tr> <td>Q4 2017/18</td> <td>19%</td> <td>18%</td> </tr> <tr> <td>Q1 2018/19</td> <td>15%</td> <td>18%</td> </tr> <tr> <td>Q2 2018/19</td> <td>14%</td> <td>18%</td> </tr> <tr> <td>Q3 2018/19</td> <td>16%</td> <td>18%</td> </tr> <tr> <td>Q4 2018/19</td> <td>20%</td> <td>18%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	19%	18%	Q2 2017/18	20%	18%	Q3 2017/18	20%	18%	Q4 2017/18	19%	18%	Q1 2018/19	15%	18%	Q2 2018/19	14%	18%	Q3 2018/19	16%	18%	Q4 2018/19	20%	18%	<p>England 20%, South East 23%, Statistical Neighbours 22% (CIN Census 2017/18)</p>	<p>The percentage of children who became subject to a child protection plan for a second or subsequent time increased to 20% at the end of Quarter 4, which is 2 percentage points above the target of 18%. This is below the England (20.2%), South East (22.6%) and Statistical Neighbour (21.7%) comparators.</p> <p>Of the 691 children who started a child protection plan between 1 April 2018 and 31st March 2019, 140 were subject to a Child Protection Plan for a second or subsequent time. An analysis of the children who were made subject to a repeat child protection plan over the period January to March 2019 shows that 55% had previously been on a plan in the last 3-10 years. This indicates that their continues to be legacy issues, as well as significant changes in family circumstances, for children that were previously known to Children's Social Care.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Child Protection Advisors will carry out regular audits of children's care plans prior to review conferences. Feedback is provided to Social Workers and Team Managers where there are signs of drift and issues are immediately escalated to the Head of Service where appropriate.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																
Q1 2017/18	19%	18%																																
Q2 2017/18	20%	18%																																
Q3 2017/18	20%	18%																																
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Q2 2018/19	14%	18%																																
Q3 2018/19	16%	18%																																
Q4 2018/19	20%	18%																																

# Q4 Children's Services GREEN Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% repeat referrals within 12 months	Aim to Minimise	27%	28%	<p>Latest result for Q4 2018/19 as of March 2019</p> <p>Good to be Low</p>		<p>England 22%, South East 25%, Statistical Neighbours 20% (CIN Census 2017/18)</p>	<p>A repeat referral is a referral where a child has been referred before within 12 months.</p> <p>At the end of March 2019 our performance was 27%. This is higher than England, South East and statistical neighbour averages. The factors that can lead to repeat referrals are wide ranging. These include decisions made by our partner agencies, timeliness of assessments and Early Help interventions and differences in understanding of thresholds.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Significant work continues to take place to analyse the reasons behind repeat referrals by social work team and by referrer and this will inform further improvement actions</li> <li>• In the short-term the MASH have taken steps to ensure there is consistency in the application of thresholds, including threshold training</li> <li>• MASH will host regular shadowing experiences for professionals in partner agencies throughout the year to build operational relationships</li> <li>• An Operational Group has been established and is meeting monthly to discuss improvements across the partnership and to gather feedback</li> <li>• The referral process for Early Help has been reviewed in order to reduce the time taken for families to access targeted support</li> <li>• A new permanent MASH manager starts at the beginning of June</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of care leavers in employment, education, or training	Aim to Maximise	60%	60%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be High</p>		<p>England 51%, South East 52%, Statistical Neighbours 54% (SSDA903 2017/18)</p>	<p>This indicator measures the proportion of care leavers who are in employment, education and/or training.</p> <p>At the end of March 2019, 60% of care leavers were in employment, education and/or training. Buckinghamshire's performance is higher than the England, South East and statistical neighbour averages.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>We are completing a review to develop our offer to Care Leavers in order to improve support to young people to increase opportunities available to them.</li> </ul>
% of Children Looked After seen in the last 6 weeks	Aim to Maximise	93%	91%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be High</p>		<p>No benchmarking information available.</p>	<p>This indicator measures the proportion of children looked after who are seen at least once every 6 weeks.</p> <p>Performance has improved and at the end of March 2019, 93% of children looked after had been seen within required timescales. No benchmarking information is available for this indicator.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Line managers will continue to take responsibility for ensuring that their staff record visits accurately and in a timely manner.</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																											
% of Children Looked After placed more than 20 miles from their homes	Aim to Minimise	33%	47%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>63</td> <td>47</td> </tr> <tr> <td>Q2 2017/18</td> <td>52</td> <td>47</td> </tr> <tr> <td>Q3 2017/18</td> <td>50</td> <td>47</td> </tr> <tr> <td>Q4 2017/18</td> <td>54</td> <td>47</td> </tr> <tr> <td>Q1 2018/19</td> <td>56</td> <td>47</td> </tr> <tr> <td>Q2 2018/19</td> <td>55</td> <td>47</td> </tr> <tr> <td>Q3 2018/19</td> <td>35</td> <td>47</td> </tr> <tr> <td>Q4 2018/19</td> <td>33</td> <td>47</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	63	47	Q2 2017/18	52	47	Q3 2017/18	50	47	Q4 2017/18	54	47	Q1 2018/19	56	47	Q2 2018/19	55	47	Q3 2018/19	35	47	Q4 2018/19	33	47	<p>England 15%, South East 18%, Statistical Neighbours 25% (SSDA903 2017/18)</p>	<p>At the end of March 2019, 33% of looked after children were placed more than 20 miles from their home. This performance is higher than the England, South East and statistical neighbour averages.</p> <p>Over the last year we have seen an improvement across this measure. Although this is due in part to a data cleansing exercise, improvement has also been made by increasing the number of children placed with our in-house foster carers - a 23% increase between April 2018 and March 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• To continue to recruit foster carers and place as many children and young people as appropriate in our 'in-house' provision</li> <li>• To work with our providers within Buckinghamshire to increase availability of placements for Buckinghamshire children within the County</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																
Q1 2017/18	63	47																																
Q2 2017/18	52	47																																
Q3 2017/18	50	47																																
Q4 2017/18	54	47																																
Q1 2018/19	56	47																																
Q2 2018/19	55	47																																
Q3 2018/19	35	47																																
Q4 2018/19	33	47																																

# Q4 Children's Services MONITOR Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																		
Rate per 10,000 of children on Child Protection Plans	Aim to Minimise	<b>47.2</b>	<table border="1"> <caption>Rate per 10,000 of children on Child Protection Plans</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>47.5</td> </tr> <tr> <td>Q2 2017/18</td> <td>47.5</td> </tr> <tr> <td>Q3 2017/18</td> <td>52.5</td> </tr> <tr> <td>Q4 2017/18</td> <td>51.5</td> </tr> <tr> <td>Q1 2018/19</td> <td>51.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>49.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>46.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>47.2</td> </tr> </tbody> </table>	Quarter	Rate	Q1 2017/18	47.5	Q2 2017/18	47.5	Q3 2017/18	52.5	Q4 2017/18	51.5	Q1 2018/19	51.5	Q2 2018/19	49.5	Q3 2018/19	46.5	Q4 2018/19	47.2	England 43, South East 42, Statistical Neighbours 37 (CIN Census - 2017/18)	<p>There has been a slight increase in the number of children starting on a Child Protection plan in Q4, largely due to a greater intake of more complex casework involving multiple issues, involving a number of partner agencies, such as Child and Adolescent Mental Health Services (CAMHS).</p> <p><b>Improvement plan:</b></p> <ul style="list-style-type: none"> <li>• Regularly review children who have been on a child protection plan for more than a year, to understand any outstanding issues and ensure cases are progressed as necessary.</li> <li>• The Head of Service regularly reviews children subject to Child Protection Plans at monthly performance meetings with all Team Managers to identify risk of drift and delay.</li> </ul>
Quarter	Rate																						
Q1 2017/18	47.5																						
Q2 2017/18	47.5																						
Q3 2017/18	52.5																						
Q4 2017/18	51.5																						
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Q3 2018/19	46.5																						
Q4 2018/19	47.2																						
Rate per 10,000 of Children in Need	Aim to Minimise	<b>206.2</b>	<table border="1"> <caption>Rate per 10,000 of Children in Need</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>192</td> </tr> <tr> <td>Q2 2017/18</td> <td>198</td> </tr> <tr> <td>Q3 2017/18</td> <td>213</td> </tr> <tr> <td>Q4 2017/18</td> <td>210</td> </tr> <tr> <td>Q1 2018/19</td> <td>218</td> </tr> <tr> <td>Q2 2018/19</td> <td>223</td> </tr> <tr> <td>Q3 2018/19</td> <td>220</td> </tr> <tr> <td>Q4 2018/19</td> <td>206.2</td> </tr> </tbody> </table>	Quarter	Rate	Q1 2017/18	192	Q2 2017/18	198	Q3 2017/18	213	Q4 2017/18	210	Q1 2018/19	218	Q2 2018/19	223	Q3 2018/19	220	Q4 2018/19	206.2	England 314, South East 317, Statistical Neighbours 264 (CIN Census - 2017/18)	<p>From January 2019, there has been a targeted approach to progress plans identified for closure and step down to Early Help and Universal services. This has been supported by regular meetings held with Head of Service and Team Managers to review overall performance by reviewing children across teams. In addition, Team Managers have set clear expectations around the need for regular review and a clear plan on each child's case file on how to progress plans.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Work continues to develop pathways into Early Help, such as revisiting the threshold criteria and developing closer working relationships with colleagues from Family Resilience Service.</li> <li>• The transfer process from Social Care to Early Help is being developed to support smooth transition between services so families get the right service at the right time.</li> <li>• Further programme of scheduled auditing activity is to be agreed to review all CIN plans open for over 9 months.</li> </ul>
Quarter	Rate																						
Q1 2017/18	192																						
Q2 2017/18	198																						
Q3 2017/18	213																						
Q4 2017/18	210																						
Q1 2018/19	218																						
Q2 2018/19	223																						
Q3 2018/19	220																						
Q4 2018/19	206.2																						

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																		
Rate per 10,000 of Children Looked After	Aim to Minimise	<b>41.1</b>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 10,000</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>37.5</td> </tr> <tr> <td>Q2 2017/18</td> <td>37.2</td> </tr> <tr> <td>Q3 2017/18</td> <td>38.5</td> </tr> <tr> <td>Q4 2017/18</td> <td>39.5</td> </tr> <tr> <td>Q1 2018/19</td> <td>39.2</td> </tr> <tr> <td>Q2 2018/19</td> <td>41.0</td> </tr> <tr> <td>Q3 2018/19</td> <td>41.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>41.1</td> </tr> </tbody> </table>	Quarter	Rate per 10,000	Q1 2017/18	37.5	Q2 2017/18	37.2	Q3 2017/18	38.5	Q4 2017/18	39.5	Q1 2018/19	39.2	Q2 2018/19	41.0	Q3 2018/19	41.5	Q4 2018/19	41.1	England 64, South East 51, Statistical Neighbours 42 (SSDA903 2017/18)	<p>This indicator measures the number of children looked after, expressed as a rate per 10,000 of the 0-18 population.</p> <p>At the end of March 2019, the rate was 41.1. Buckinghamshire's rate is lower than the average rate for the South East and statistical neighbours and England.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We are conducting a thematic review of children accommodated under voluntary care and those placed at home to identify and reinforce best practice principles.</li> </ul>
Quarter	Rate per 10,000																						
Q1 2017/18	37.5																						
Q2 2017/18	37.2																						
Q3 2017/18	38.5																						
Q4 2017/18	39.5																						
Q1 2018/19	39.2																						
Q2 2018/19	41.0																						
Q3 2018/19	41.5																						
Q4 2018/19	41.1																						



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

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### Summary of Q4 2018/19 Performance Indicators

**3**

Red Performance Indicators

**3**

Amber Performance Indicators

**13**

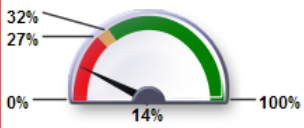
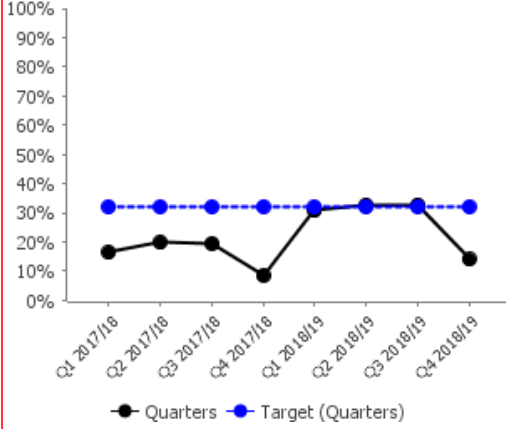
Green Performance Indicators

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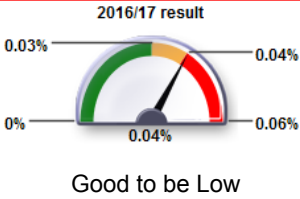
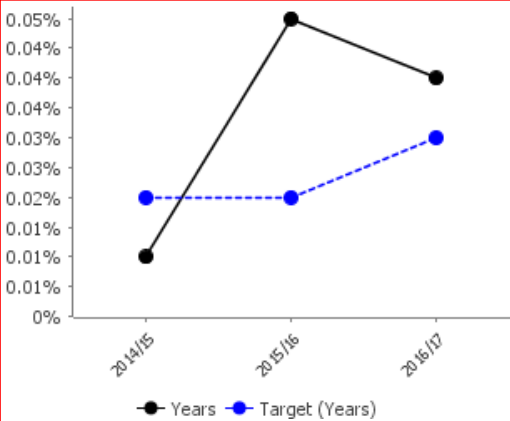
Performance Indicators no RAG status

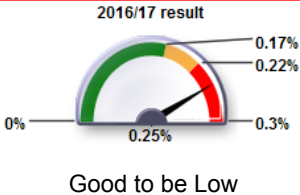
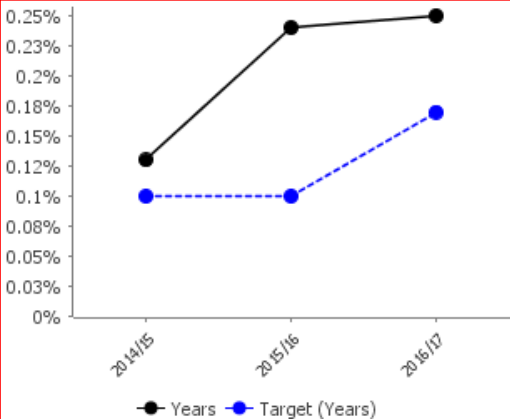
# Q4 Education and Skills RED Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary																											
% new EHC plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	14%	32%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>18</td> <td>32.7</td> </tr> <tr> <td>Q2 2017/18</td> <td>20</td> <td>32.7</td> </tr> <tr> <td>Q3 2017/18</td> <td>20</td> <td>32.7</td> </tr> <tr> <td>Q4 2017/18</td> <td>10</td> <td>32.7</td> </tr> <tr> <td>Q1 2018/19</td> <td>32</td> <td>32.7</td> </tr> <tr> <td>Q2 2018/19</td> <td>32</td> <td>32.7</td> </tr> <tr> <td>Q3 2018/19</td> <td>32</td> <td>32.7</td> </tr> <tr> <td>Q4 2018/19</td> <td>14</td> <td>32.7</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	18	32.7	Q2 2017/18	20	32.7	Q3 2017/18	20	32.7	Q4 2017/18	10	32.7	Q1 2018/19	32	32.7	Q2 2018/19	32	32.7	Q3 2018/19	32	32.7	Q4 2018/19	14	32.7	<p>England 2017 = 64.9%</p> <p>South East region 2017 = 52.8%</p> <p>Buckinghamshire 2017 = 19.1%</p> <p>Buckinghamshire 2018 = 32.7%</p>	<p>For the period 1/1/2019 - 31/03/2019, 14% of Education Health and Care Plans (EHCPs) were issued within the 20 week timescale, compared to 32.7% in 2018 (Figures reported are cumulative for the calendar year to date). This is below target and we recognise that performance should be much higher than current levels.</p> <p>High demand for Education Health and Care needs assessments impacts on this measure, with an average of 60 requests being received each month. There are also currently a number of cases that are still under assessment but have already taken more than 20 weeks and are contributing to the current backlog. The average time to issue an EHCP for plans issued in March 2019 was 29.5 weeks.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Specific capacity has been allocated to tackle the 'backlog' of plans outside of the 20 weeks, allowing permanent Officers to focus on those EHCPs that can be issued in timescale</li> <li>• Decision making at the start of the process will be happening more quickly with revised procedures now in place</li> <li>• Implementing actions as per a review of the Panels last year</li> <li>• The ONE system is being developed to facilitate stronger planning and monitoring of multi-agency assessments</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																
Q1 2017/18	18	32.7																																
Q2 2017/18	20	32.7																																
Q3 2017/18	20	32.7																																
Q4 2017/18	10	32.7																																
Q1 2018/19	32	32.7																																
Q2 2018/19	32	32.7																																
Q3 2018/19	32	32.7																																
Q4 2018/19	14	32.7																																

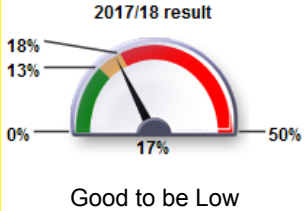
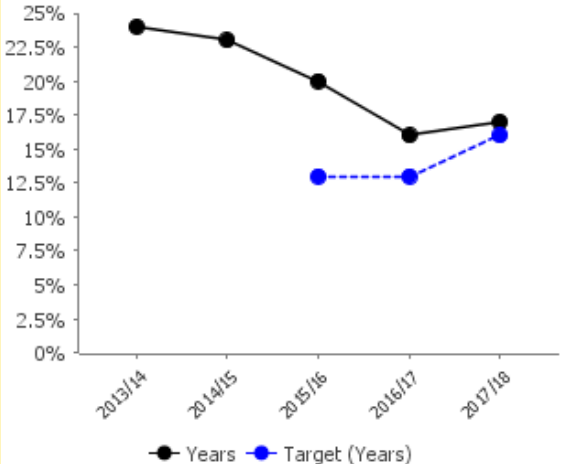


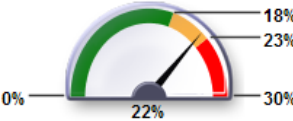
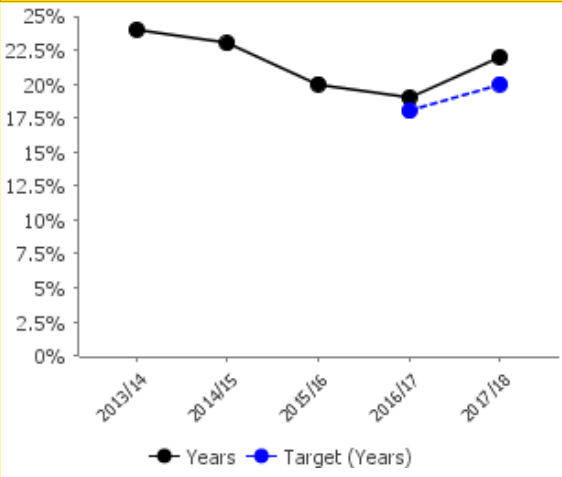
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate - primary	Aim to Minimise	0.04%	0.03%	<p>2016/17 result</p>  <p>Good to be Low</p>		<p>State-funded schools in England 2016/17 = 0.03</p> <p>State-funded schools in South East region 2016/17 = 0.02</p>	<p><b>Annual measure reported in quarter 2 – commentary below is for the 2016-17 academic year as reported in Q2. Internal unvalidated data suggests that the 2017-18 exclusion rate in Buckinghamshire will be approximately 0.02%.</b></p> <p>This measure shows the proportion of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2016-17 academic year the permanent exclusions rate for primary schools in Buckinghamshire was 0.04%, which was above both national and regional averages. This is an improvement from 2015-16, with exclusions in primary schools falling from a rate of 0.05% in 2015-16.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We are implementing recommendations from the Education Select Committee report in July, including conducting a targeted Side by Side project to reduce exclusions, improving websites and promoting uptake of Educational Psychology services.</li> </ul>

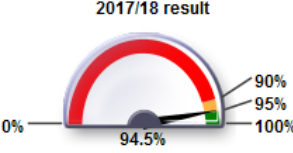
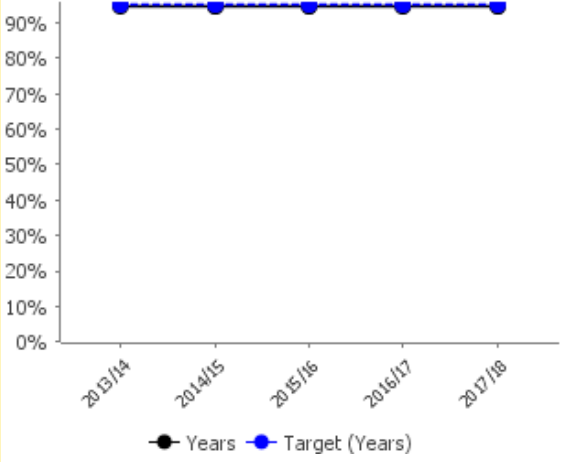
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate - secondary	Aim to Minimise	0.25%	0.17%	 <p>2016/17 result</p> <p>0.17% 0.22% 0.25% 0.3%</p> <p>Good to be Low</p>	 <p>0.25% 0.23% 0.2% 0.18% 0.15% 0.12% 0.1% 0.08% 0.05% 0.03% 0%</p> <p>2014/15 2015/16 2016/17</p> <p>● Years ● Target (Years)</p>	<p>State-funded schools in England 2016/17 = 0.20</p> <p>State-funded schools in South East region 2016/17 = 0.13</p>	<p><b>Annual measure reported in quarter 2 - commentary below is for the 2016-17 academic year as reported in Q2. Internal unvalidated data suggests that the 2017-18 exclusion rate in Buckinghamshire will be approximately 0.15%..</b></p> <p>This measure shows the proportion of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2016-17 academic year the permanent exclusions rate for secondary schools in Buckinghamshire was 0.25%, which was above both national and regional averages. The rate is slightly higher than in 2015-16, but the rate of increase has slowed significantly.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We are implementing recommendations from the Education Select Committee report in July, including conducting a targeted Side by Side project to reduce exclusions, improving websites and promoting uptake of Educational Psychology services.</li> </ul>

## Q4 Education and Skills AMBER Cabinet Performance Indicators

Generated on: 31 May 2019

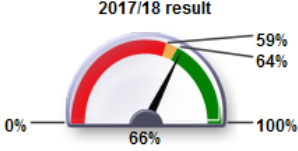
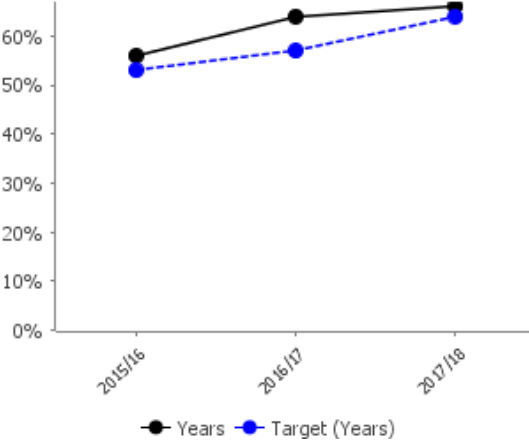
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																		
Year 1 Phonics - expected standard gap between disadvantaged pupils % and others %	Aim to Minimise	17%	16%	<p>2017/18 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>23%</td> <td>13%</td> </tr> <tr> <td>2014/15</td> <td>22%</td> <td>13%</td> </tr> <tr> <td>2015/16</td> <td>20%</td> <td>13%</td> </tr> <tr> <td>2016/17</td> <td>16%</td> <td>13%</td> </tr> <tr> <td>2017/18</td> <td>17%</td> <td>13%</td> </tr> </tbody> </table>	Year	Actual Value (%)	Target (%)	2013/14	23%	13%	2014/15	22%	13%	2015/16	20%	13%	2016/17	16%	13%	2017/18	17%	13%	National 2018 = 13%	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2017/18 academic year results show that the gap between these groups is 17%, which is slightly higher (worse) than target and has increased slightly since the previous year. The national figure for this measure is 13%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with a Performance Gap against this indicator greater than target (16% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.</li> </ul>
Year	Actual Value (%)	Target (%)																							
2013/14	23%	13%																							
2014/15	22%	13%																							
2015/16	20%	13%																							
2016/17	16%	13%																							
2017/18	17%	13%																							

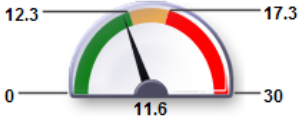
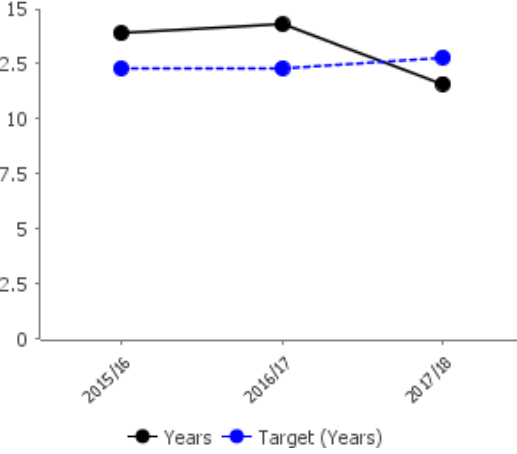
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																		
Early Years Foundation Stage Profile - 'good level of development' gap between disadvantaged pupils % and others %	Aim to Minimise	22%	20%	<p>2017/18 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>23.5</td> <td>20</td> </tr> <tr> <td>2014/15</td> <td>22.5</td> <td>20</td> </tr> <tr> <td>2015/16</td> <td>20</td> <td>20</td> </tr> <tr> <td>2016/17</td> <td>18.5</td> <td>20</td> </tr> <tr> <td>2017/18</td> <td>22</td> <td>20</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2013/14	23.5	20	2014/15	22.5	20	2015/16	20	20	2016/17	18.5	20	2017/18	22	20	national data is not available for this measure.	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils in Buckinghamshire. There is no benchmarking data available for this measure. The 2017/18 academic year results show that the gap between these groups is 22%, which is slightly higher (worse) than target. The gap has increased since 2016/17.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Providers with a Performance Gap against this indicator greater than Target (20% - 2017/18) will be prioritised for support from the Early Years Support Team through the Providers in Partnership initiative.</li> <li>• The support will target schools within six geographical clusters to work in partnership with their main feeder settings to identify and challenge the barriers to improving outcomes.</li> </ul>
Year	Years (%)	Target (Years) (%)																							
2013/14	23.5	20																							
2014/15	22.5	20																							
2015/16	20	20																							
2016/17	18.5	20																							
2017/18	22	20																							


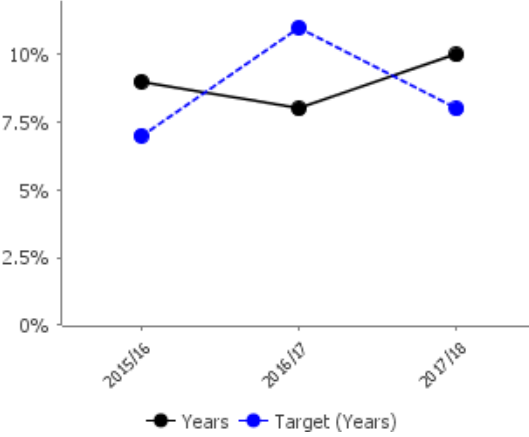
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Overall attendance rate at Secondary Schools in Buckinghamshire.	Aim to Maximise	94.5%	95%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>Secondary schools in England 2017-18 academic year = 94.5%</p> <p>Secondary schools in South East region 2017-18 academic year = 94.4%</p>	<p>The Department for Education threshold for persistent absence is 90% and the data shows Buckinghamshire is consistently above this. Buckinghamshire results are on a par with national and South East benchmarks. The Council continues to work with schools on a traded basis to prosecute parents where they fail to ensure the regular attendance of their child.</p> <p>A fine of £60 per parent per child, set by the Department for Education, can be made for taking a holiday during term time, but this is not always seen as an effective deterrent. As well as term time holidays, anxiety is often cited as a reason for non-attendance</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• During the summer term, we will be consulting on a new code of conduct for the issuing of penalty notices and will strengthen the response to those parents who fail to pay a penalty notice for term time holidays.</li> <li>• We were successful in applying to be part of a trailblazer project working with partner agencies to develop a whole school approach to mental health in two pilot areas Aylesbury and High Wycombe. This will start in September 2019 the impact will be monitored closely with the aim to roll this out further if successful.</li> </ul>

## Q4 Education and Skills GREEN Cabinet Performance Indicators

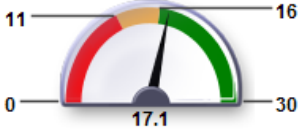
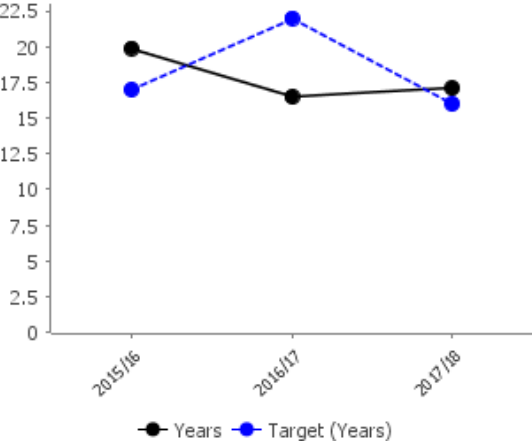
Generated on: 31 May 2019

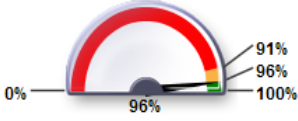
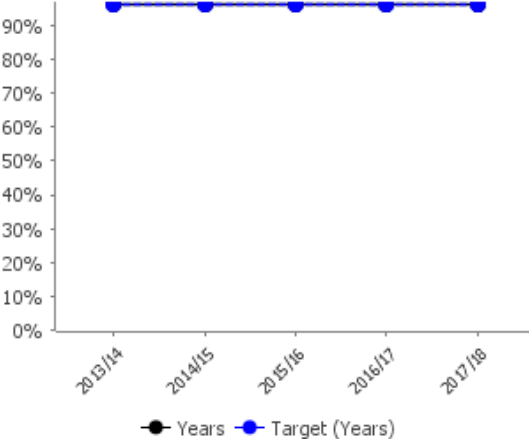
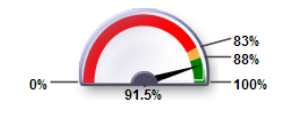
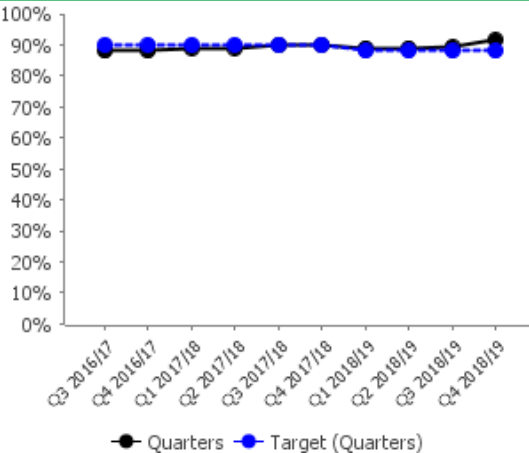
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	Aim to Maximise	66%	64%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 64%</p> <p>State-funded schools in South East region 2018 = 65%</p>	<p><b>Annual measure reported in quarter 2 - no further update.</b></p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In Buckinghamshire 66% of pupils achieved at least the expected standard in all of reading, writing and maths at Key Stage 2. Buckinghamshire results have increased by 2 percentage points since last year, and are above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.</li> </ul>

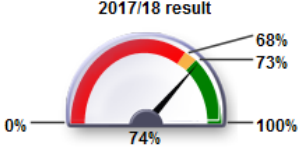
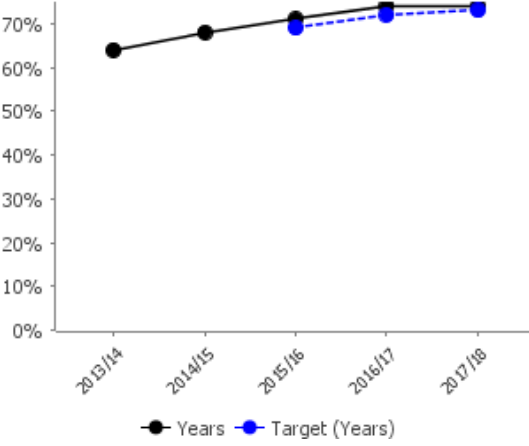
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Aim to Minimise	11.6	12.8	<p>2017/18 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>13.5</td> <td>12.8</td> </tr> <tr> <td>2016/17</td> <td>14.0</td> <td>12.8</td> </tr> <tr> <td>2017/18</td> <td>11.6</td> <td>12.8</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2015/16	13.5	12.8	2016/17	14.0	12.8	2017/18	11.6	12.8	2018 England = 13.5 (disadvantaged = 36.8, other = 50.3)	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged pupils nationally. The 2017/18 academic year results show that the gap between these groups for the Attainment 8 measure is 11.6, which is below (better than) the target and national/regional averages. It shows an improvement from the 2016/17 figure, and is the first time that Buckinghamshire results have been better than national for this measure.</p> <p>Narrowing the gap in attainment is a key aim of the Councils Education Strategy.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with a performance gap against this indicator that is greater than the target will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>Support will either be provided through direct Side by Side deployment interventions or by sharing of best practice within school liaison group clusters.</li> </ul>
Year	Years (Actual)	Target (Years)																	
2015/16	13.5	12.8																	
2016/17	14.0	12.8																	
2017/18	11.6	12.8																	

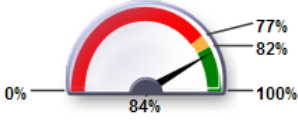
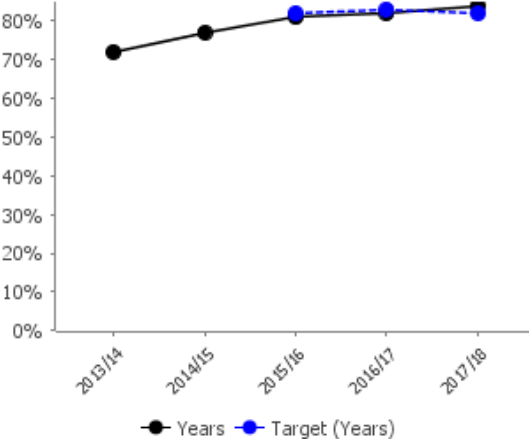
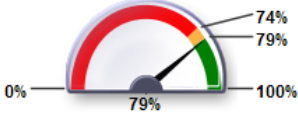
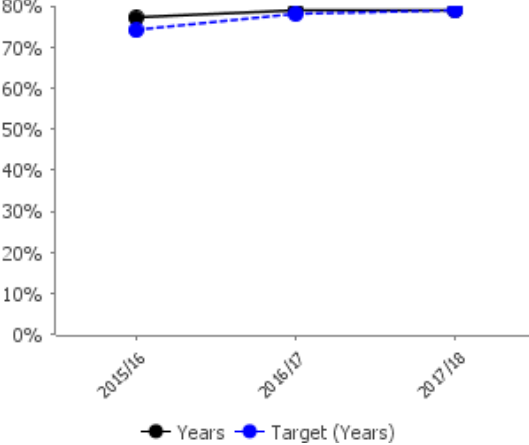
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics	Aim to Maximise	10%	8%	<p>2017/18 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>9%</td> <td>7%</td> </tr> <tr> <td>2016/17</td> <td>8%</td> <td>11%</td> </tr> <tr> <td>2017/18</td> <td>10%</td> <td>8%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2015/16	9%	7%	2016/17	8%	11%	2017/18	10%	8%	<p>England (state-funded schools) 2018 = 9%</p> <p>South East region (state-funded schools) 2018 = 9%</p>	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>This measure looks at the percentage of children who have an Education, Health and Care Plan (EHCP) who achieve the expected standard in reading, writing and maths by the end of Key Stage 2. In the 2017/18 academic year 10% of Buckinghamshire pupils with an EHCP achieved the expected standard, which is above regional and national averages and above target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with a Performance Gap against this indicator less than Target (8% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.</li> </ul>
Year	Years (%)	Target (Years) (%)																	
2015/16	9%	7%																	
2016/17	8%	11%																	
2017/18	10%	8%																	

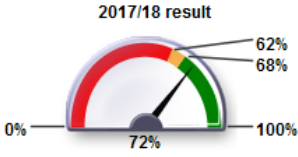
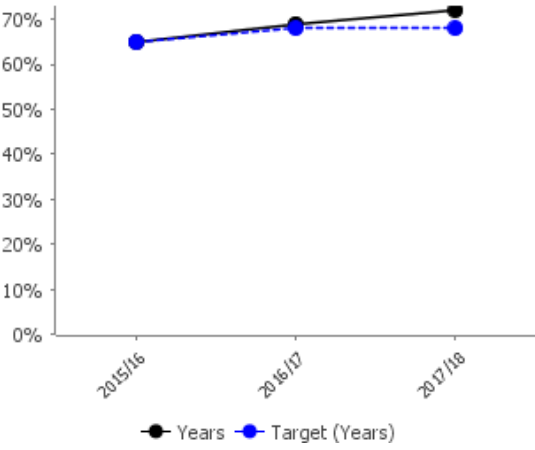


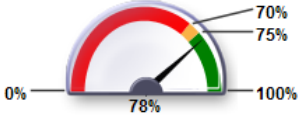
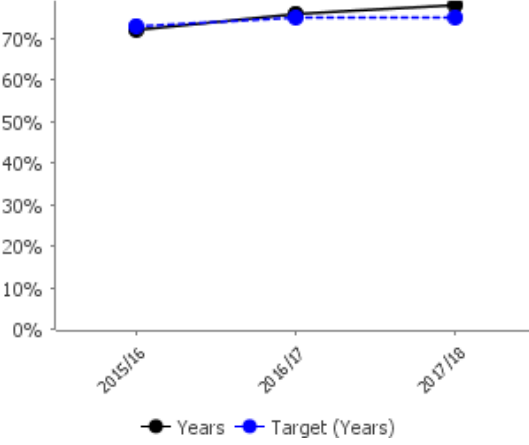
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	Aim to Maximise	17.1	16	<p>2017/18 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>20</td> <td>17</td> </tr> <tr> <td>2016/17</td> <td>16.5</td> <td>22</td> </tr> <tr> <td>2017/18</td> <td>17</td> <td>16</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	20	17	2016/17	16.5	22	2017/18	17	16	<p>State-funded schools in England 2018 = 13.5</p> <p>State-funded schools in South East region 2018 = 13.9</p>	<p>This measure looks at the Attainment 8 Score of pupils who have an Education, Health and Care Plan (EHCP). In the 2017/18 academic year the Attainment 8 Score for Buckinghamshire pupils with an EHCP was 17.1, which is above regional and national averages and above target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with low performance against this indicator will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>Support will either be provided through direct Side by Side deployment interventions or by sharing of best practice within school liaison group clusters.</li> </ul>
Year	Years	Target (Years)																	
2015/16	20	17																	
2016/17	16.5	22																	
2017/18	17	16																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Overall attendance rate at Primary Schools in Buckinghamshire.	Aim to Maximise	96%	96%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>Primary schools in England 2017-18 academic year = 95.8%</p> <p>Primary schools in South East region 2017-18 academic year = 95.9%</p>	<p>The Department for Education threshold for persistent absence is 90% and the data shows that Buckinghamshire is consistently above this and that of our neighbours and national. The Council continues to work with schools on a traded basis to prosecute parents where they fail to ensure the regular attendance of their child.</p> <p>A fine of £60 per parent per child, set by the Department for Education, can be made for taking a holiday during term time, but this is not always seen as an effective deterrent.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• During the summer term, the Council will be consulting on a new code of conduct for the issuing of penalty notices and will strengthen the response to those parents who fail to pay a penalty notice for term time holidays.</li> </ul>
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	91.5%	88%	<p>Latest result for Q4 2018/19 as of March 2019</p>  <p>Good to be High</p>		<p>State-funded schools in England (31/08/2018) = 85%</p> <p>State-funded schools in the South East region (31/08/2018) = 88%</p>	<p>This measure reports the proportion of Buckinghamshire pupils who are attending schools judged to be good or outstanding. At the end of March 2019, 91.5% of Buckinghamshire pupils attended a school judged to be good or outstanding. This is above both regional and national averages and above target, and has increased by 2.2 percentage points since the end of quarter 3.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• All schools with a current Ofsted judgement of Requires Improvement or Inadequate have been allocated Intervention support.</li> <li>• Intervention support provides direct deployment into those schools to meet performance targets against identified improvement strands.</li> </ul>

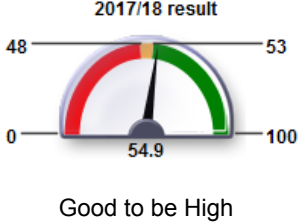
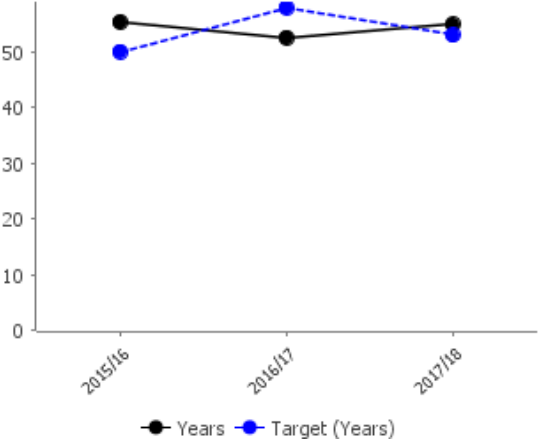
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary																		
Early Years Foundation Stage Profile - % of pupils achieving a good level of development	Aim to Maximise	74%	73%	<p>2017/18 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>64</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>68</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>70</td> <td>68</td> </tr> <tr> <td>2016/17</td> <td>72</td> <td>70</td> </tr> <tr> <td>2017/18</td> <td>74</td> <td>73</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2013/14	64	-	2014/15	68	-	2015/16	70	68	2016/17	72	70	2017/18	74	73	<p>England 2018 = 72%</p> <p>South East region 2018 = 75%</p>	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>Children are assessed using the Early Years Foundation Stage Profile (EYFSP) at the end of their reception year in school, and this measure looks at the percentage of children who have achieved a good level of development standard by this point. In the 2017/18 academic year 74% of Buckinghamshire pupils achieved a good level of development, which was above the national average and above target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Providers with a Performance Gap against this indicator greater than Target (73% - 2017/18) will be prioritised for support from the Early Years Support Team through the Providers in Partnership initiative.</li> <li>• The support will target schools within six geographical clusters to work in partnership with their main feeder settings to identify and challenge the barriers to improving outcomes.</li> </ul>
Year	Years (%)	Target (Years) (%)																							
2013/14	64	-																							
2014/15	68	-																							
2015/16	70	68																							
2016/17	72	70																							
2017/18	74	73																							

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Year 1 Phonics - % of pupils reaching the expected standard	Aim to Maximise	84%	82%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 82%</p> <p>State-funded schools in the South East region 2018 = 83%</p>	<p><b>Annual measure reported in quarter 2 - no further update.</b></p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 84% of Buckinghamshire pupils achieved the expected standard in the Year 1 Phonics Screening Check. This is an increase of 2 percentage points from 2017, and is above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.</li> </ul>
Key Stage 1 - % of pupils reaching the expected standard in reading	Aim to Maximise	79%	79%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 75%</p> <p>State-funded schools in South East region 2018 = 78%</p>	<p><b>Annual measure reported in quarter 2 - no further update.</b></p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 79% of Buckinghamshire pupils achieved at least the expected standard in Key Stage 1 Reading. Results have remained the same as in 2016, but remain above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Key Stage 1 - % of pupils reaching the expected standard in writing	Aim to Maximise	72%	68%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 70%</p> <p>State-funded schools in South East region 2018 = 71%</p>	<p><b>Annual measure reported in quarter 2 - no further update.</b></p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, 72% of Buckinghamshire pupils achieved at least the expected standard in Key Stage 1 Writing. This is a 3 percentage point increase from 2017. Buckinghamshire results are above both regional and national averages.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Key Stage 1 - % of pupils reaching the expected standard in mathematics	Aim to Maximise	78%	75%	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 76%</p> <p>State-funded schools in South East region 2018 = 78%</p>	<p><b>Annual measure reported in quarter 2 - no further update.</b></p> <p>This indicator measures the proportion of pupils who have reached an expected academic standard.</p> <p>In 2018, Buckinghamshire results for pupils achieving at least the expected standard in KS1 maths increased by 2 percentage points to 78%. Buckinghamshire results are above the national average, and in line with the regional average.</p> <p>These results have been released as provisional figures by the Department for Education, the validated results will be available in early 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Within the Side by Side partnership model there is a focus on achieving more ambitious outcomes for all children and young people.</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Aim to Minimise	26%	27%	<p>2017/18 result</p> <p>Good to be Low</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>23%</td> <td>22%</td> </tr> <tr> <td>2016/17</td> <td>30%</td> <td>22%</td> </tr> <tr> <td>2017/18</td> <td>26%</td> <td>27%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2015/16	23%	22%	2016/17	30%	22%	2017/18	26%	27%	National 2018 = 20%	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2017/18 academic year results show that the gap between these groups is 26%, which is below (better than) the target. It shows an improvement from the 2016/17 figure of 30%, although it is still higher than the national figure of 20%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with a Performance Gap against this indicator greater than Target (27% - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>Support will be determined based on a target shortfall scale and will either be direct Side by Side deployment support or the sharing of best practice within the liaison group clusters.</li> </ul>
Year	Years (Actual)	Target (Years)																	
2015/16	23%	22%																	
2016/17	30%	22%																	
2017/18	26%	27%																	

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Key Stage 4 - average Attainment 8 score	Aim to Maximise	54.9	53	<p>2017/18 result</p>  <p>Good to be High</p>		<p>State-funded schools in England 2018 = 46.5</p> <p>State-funded schools in south east region 2018 = 47.7</p>	<p><b>Annual measure reported in quarter 3 - no further update.</b></p> <p>Attainment 8 measures the achievement of pupils across 8 qualifications, including English, maths, 3 "English Baccalaureate" subjects and 3 other approved qualifications. In the 2017/18 academic year the average Attainment 8 score in Buckinghamshire was 54.9, above both benchmarks and target. This data is currently provisional.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Schools with a Performance Gap against this indicator less than Target (53.0 - 2017/18) will be prioritised for Side by Side Intervention or Prevention Support.</li> <li>All Intervention schools will have a half termly 'Headline' visit to determine evidence of impact and progress to target by the Side by Side Partnership Team. Termly 'Challenge Meetings' led by Governing Boards will also monitor progress.</li> </ul>





## Resources - **Cllr John Chilver**

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### Summary of Q4 2018/19 Performance Indicators

**2**

Red Performance Indicators

**1**

Amber Performance Indicators

**4**

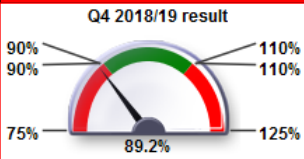
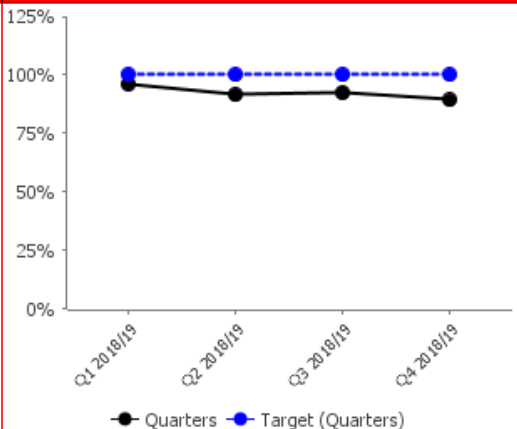
Green Performance Indicators


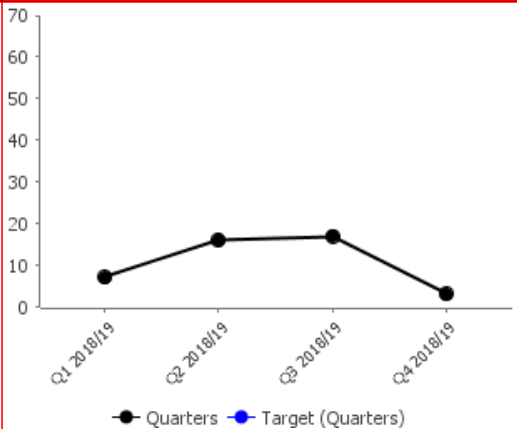
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PIs without a RAG status

# Q4 Resources RED Cabinet Performance Indicators

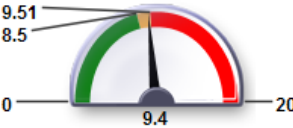
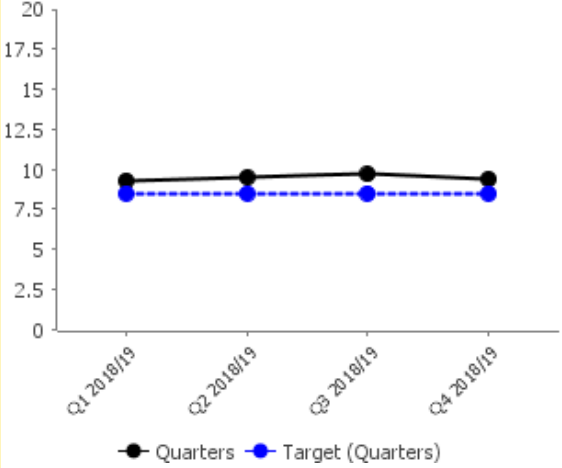
Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	89.2%	100%	<p>Q4 2018/19 result</p>  <p>Good to be in Range</p>		Benchmarking information is not available.	<p>The actual capital outturn was 89.2% of the total expenditure budget for 2019/20 (or 93.3% of the released expenditure budget)</p> <p>There is a review of capital requirements for respite care; the resulting slippage in Health &amp; Wellbeing is £2.8m.</p> <p>There is also increasing complexity as the Council works in partnership with other bodies to develop projects. Within the Leader's and Transportation Portfolios there was slippage of £13.7m on such schemes.</p> <p>Underspends in Resources Portfolio of £6.3m are due to decisions to delay development of the Aylesbury Study Centre and investment in Technology projects, in light of the unitary decision.</p> <p>Partially offsetting these underspends was an acceleration of investment in Education and Skills arising from the completion and starting projects ahead of schedule.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>Capital projects will be monitored throughout 2019/20, with reports to the relevant board (Property Board, Strategic Infrastructure Board or Technology &amp; Digital Board).</li> </ul>

PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
Number of existing staff and new employees taking up apprenticeships (excluding schools) [HR influenced]	Aim to Maximise	43	62	<p>Cumulative result for 2018/19 as of Q4 2018/19</p>  <p>Good to be High</p>	 <p>● Quarters ● Target (Quarters)</p>	Provisional average proportion of take up compared to Local Authority target is 57% for 2017/18 (excluding schools) (based on a survey of 78 LAs)	<p>In 2018 /19 services have achieved 43 apprenticeship starts which are made up of 12 new talent apprentice placements and 31 apprenticeships which is below target.</p> <p>Apprentice recruitment and apprenticeships are promoted continuously throughout the year, however, there have been fewer apprentice placements offered across the organisation due to service restructures.</p> <p>There are plans to roll out new apprenticeship enrolments following restructures once learning and development needs are confirmed.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to develop workforce plans with Business Partners and Services to understand requirements and skills gap</li> <li>• Monitor apprenticeship start numbers at Business Unit</li> <li>• Promotion of apprenticeship training taster sessions with Adult Learning</li> <li>• Continue to promote apprenticeships through recruitment campaigns and social media</li> </ul>

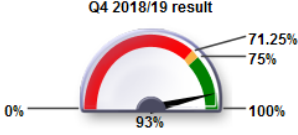
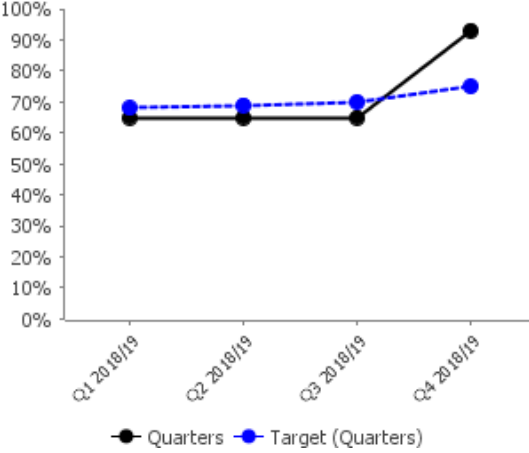
## Q4 Resources AMBER Cabinet Performance Indicators

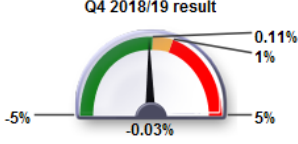
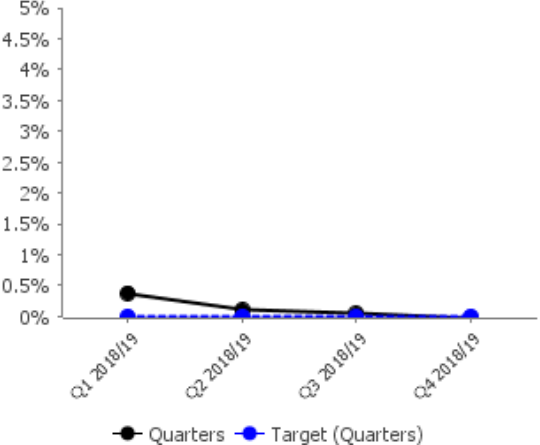

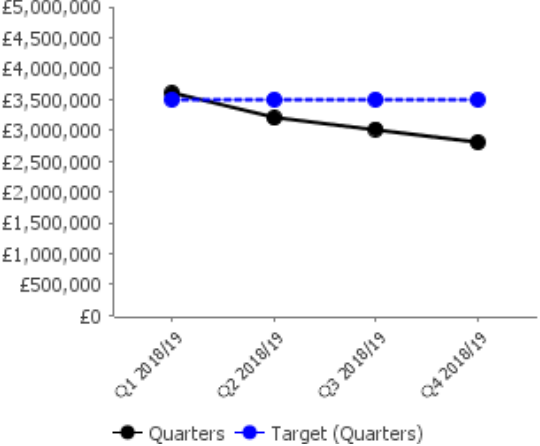
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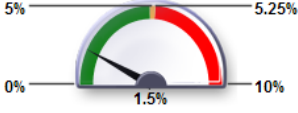
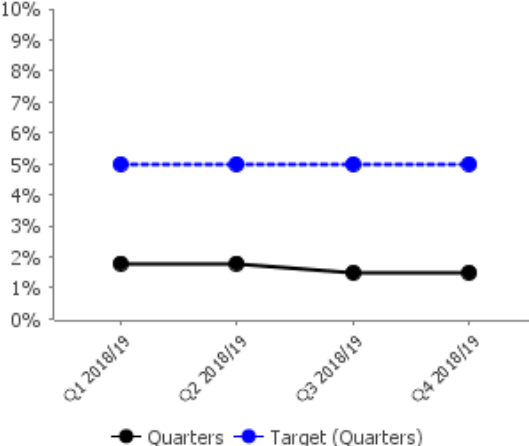
PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary															
Number of sickness absence days per FTE annually (BCC)	Aim to Minimise	9.4	8.5	<p>Q4 2018/19 result</p> 	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>9.3</td> <td>8.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>9.4</td> <td>8.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.5</td> <td>8.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.4</td> <td>8.5</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2018/19	9.3	8.5	Q2 2018/19	9.4	8.5	Q3 2018/19	9.5	8.5	Q4 2018/19	9.4	8.5	<p>County Council average result of 9.3 sickness days lost per FTE (2017/18).</p>	<p>The current average sickness is 9.4 days per FTE, a decrease of 0.3 days from the Q3.</p> <p>There has been a reduction in cold and flu recorded absence compared to last year. During the winter months Flu Jabs were offered to employees.</p> <p>There is an issue of under reporting of sickness absence. The continued promotion of Mental Health and the Time to Change pledge is encouraging people to take sickness absence where required to help address this.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Continued work with Business Units to advise on timely return to work conversations and interventions at the earliest possible point</li> <li>Continuing to support mental health and wellbeing conversations</li> <li>Health and Attendance cases identified and support provided to managers to minimise absence</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																				
Q1 2018/19	9.3	8.5																				
Q2 2018/19	9.4	8.5																				
Q3 2018/19	9.5	8.5																				
Q4 2018/19	9.4	8.5																				

## Q4 Resources GREEN Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of BCC website pages that meet accessibility standards	Aim to Maximise	93%	75%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>		BCC: 65% Local Authority Average: 68%	<p>At the end of Q4, 93% of pages on the BCC Website met the accessibility standards, which is an increase of 28 percentage points in 2018-19. This exceeds the 75% target for this quarter and the industry benchmark of 71%.</p> <p>Accessibility Legislation changed in 2018 which meant that all new websites were required to meet standards by September 2019 and existing websites by September 2020.</p> <p>In January 2019 an external provider delivered professional training around legislation changes that were required, which allowed the team to meet the accessibility requirements on the website, with pages reaching the Web content accessibility guidelines (WCAG 2.1) standard.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Work is continuing to improve the remaining pages that require individual improvements</li> </ul>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	-0.03%	0%	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		Benchmarking information is not available.	<p>The Council underspent by £0.227k in 2018/19</p> <p>Revenue variances:</p> <p>The key reasons for these variances are as follows:-</p> <ul style="list-style-type: none"> <li>Increases in the demand for Social Care, and increasing complexity and volume in the cases presenting;</li> <li>Increases in both the demand and cost of provision for SEND transport</li> <li>Further pressures relate to challenges in meeting income targets due to wider economic conditions and delivery of planned savings</li> </ul> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>All Portfolios worked on action plans to mitigate these pressures and carried out a detailed review of budgets in order to identify actions to bring the overall Council spend to within the approved budget. The underlying pressures experienced in the year have been considered and taken into account when setting the 2019/20 budget.</li> </ul>
£ value of unsecured debt >90 days (not secured against a property or asset)	Aim to Minimise	£2,804,976	£3,500,000	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>		Benchmarking information is not available.	<p>The drive and focus around debt management has continued during Q4 2018/19, the value of debt that is outstanding has continued to decrease.</p> <p>This is due to the finance teams supporting debt recovery working on this as a daily task and making regular contact with both customers and business units.</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary															
% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise	1.5%	5%	<p>Q4 2018/19 result</p>  <p>Good to be Low</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>1.8</td> <td>5.0</td> </tr> <tr> <td>Q2 2018/19</td> <td>1.8</td> <td>5.0</td> </tr> <tr> <td>Q3 2018/19</td> <td>1.5</td> <td>5.0</td> </tr> <tr> <td>Q4 2018/19</td> <td>1.5</td> <td>5.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	1.8	5.0	Q2 2018/19	1.8	5.0	Q3 2018/19	1.5	5.0	Q4 2018/19	1.5	5.0	Benchmarking information is not available.	<p>1.5% of the Council's properties across the whole portfolio (excluding schools), are empty. This is within the 5% void target.</p> <p>There are a total of 9 vacant properties at the end of Q4. Plans are either being developed to recycle the voids or for the properties to be sold where they are no longer needed. These 9 properties are corporate properties. They include a selection of both smaller and larger properties including Old County Office, Annex B &amp; Avenue Lodge</p>
Quarter	Quarters (%)	Target (Quarters) (%)																				
Q1 2018/19	1.8	5.0																				
Q2 2018/19	1.8	5.0																				
Q3 2018/19	1.5	5.0																				
Q4 2018/19	1.5	5.0																				



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

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### Summary of Q4 2018/19 Performance Indicators

**0**

Red Performance Indicators

**2**

Amber Performance Indicators

**2**

Green Performance Indicators

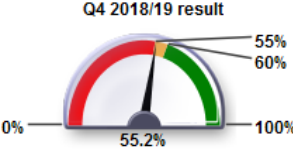
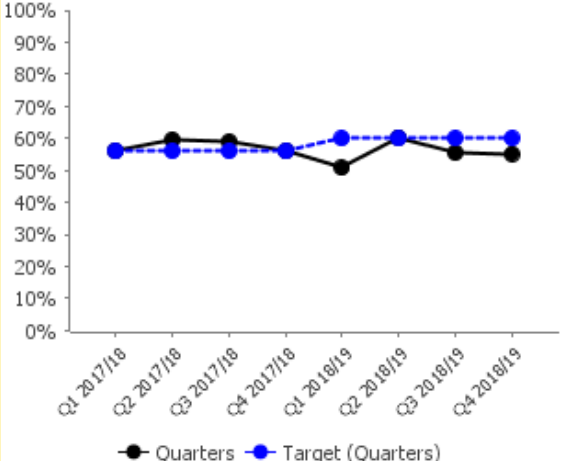
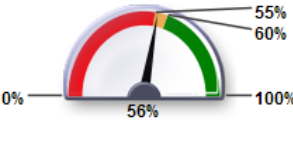
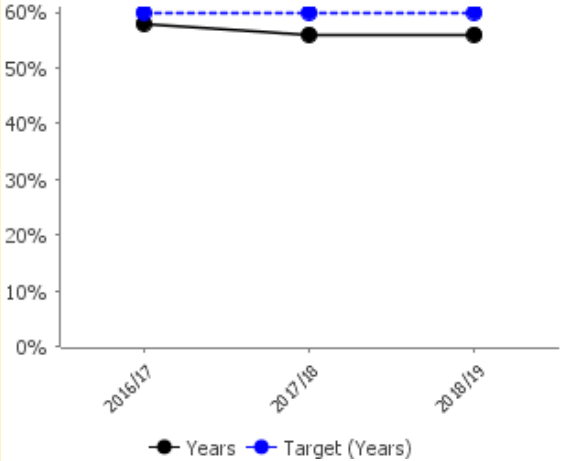
**0**

PIs without a RAG status



## Q4 Planning and Environment AMBER Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres)	Aim to Maximise	55.2%	60%	 <p>Q4 2018/19 result</p> <p>Good to be High</p>	 <p>Quarters Target (Quarters)</p>	<p><b>2016.17:</b> Ranked 33/350 for the total household waste recycling, composting and reuse rate for English local authorities.</p>	<p>Performance in Q4 (figures are recorded a quarter in arrears) is 55.2% which is below the target of 60%, but still within the 5% tolerance threshold.</p> <p>Given this period covers the winter months, lower green waste tonnages are received. Therefore, this means a lower overall figure for composting.</p> <p>No action is required as this figure is largely in line with what we would normally anticipate for this time of year. We will continue to monitor this measure with interest, particularly as next quarter we will have statistics for the full year to analyse against the target.</p>
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise	56%	60%	 <p>2018/19 result</p> <p>Good to be High</p>	 <p>Years Target (Years)</p>	<p><b>Annual measure reported in quarter 2 – commentary below is for the 2018/19 survey, no further update.</b></p>	<p>This year's result (2018/19) is the same as last year's and slightly below target (60%), yet within the tolerance of 5%. Satisfaction is likely to be influenced by poor surface conditions last winter and surface clearance work not being conducted during summer months.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ensure the correct budget is allocated by Transport for Bucks (TfB) for work teams for the whole year, thus ensuring summer clearance activities are delivered according to programme.</li> </ul>

## Q4 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	99.4%	100%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>			<p>Performance in Q4 is 99.4%, higher than the target (85%) for major applications (&gt;10 properties). Performance has increased compared to the same period last year Q3 2017-18 (95%), despite the number of major applications rising by 30% across the Q4 period. The increased number of timely responses have been delivered by the team being more efficient and screening applications more effectively using an apprentice. There has been an increase in resource, but this has mostly been used to deliver minor applications.</p> <p>The number of minor applications are also rising from Districts. BCC are paid for these applications, with income reaching £70k this year, an increase from £30k in 2017-18. Performance is being maintained despite this additional workload because of enhancements to the team resource structure.</p>
Country Parks: Visitor Numbers	Aim to Maximise	1,032,652	1,010,000	<p>Q4 2018/19 result</p>  <p>Good to be High</p>			<p>1,032,652 people visited Buckinghamshire's Country parks in 2018-19, higher than the target (1,010,000).</p> <p>Exceptional weather during February half term boosted visitor numbers, with this trend continuing into March 2019 also. These high performing months have resulted in the year-end total exceeding last year's total (2017-18) by around 23,000 people. Increased visitation is also reflected in car parking income, which has exceeded the total for all previous years.</p>



## Transportation - **Cllr Mark Shaw**

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### Summary of Q4 2018/19 Performance Indicators

**2**

Red Performance Indicators

**0**

Amber Performance Indicators

**4**

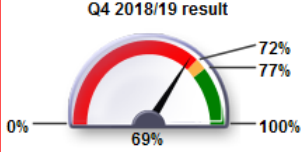
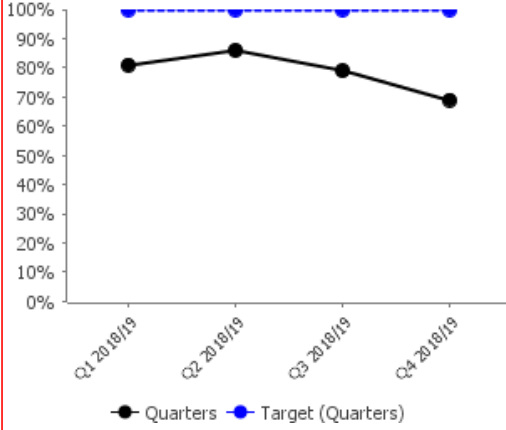
Green Performance Indicators

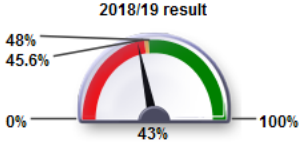
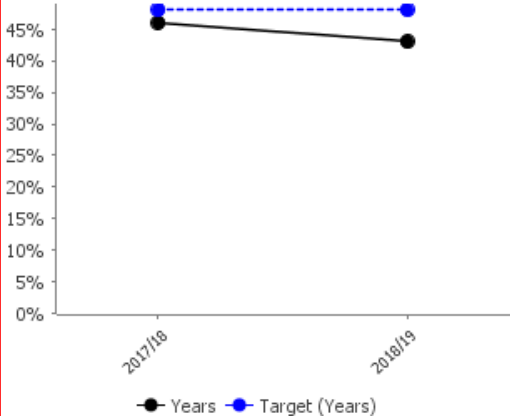
**3**

PIs without a RAG Status

# Q4 Transportation RED Cabinet Performance Indicators

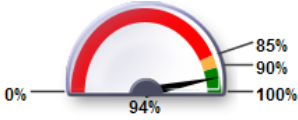
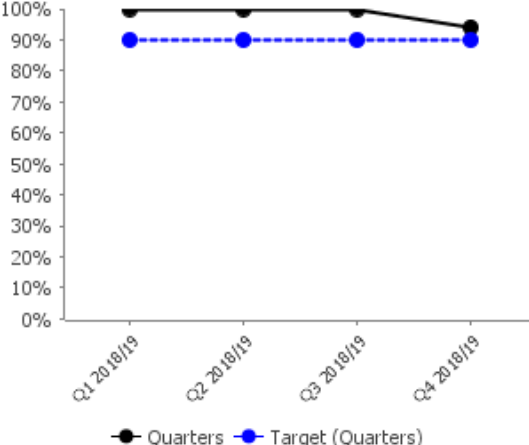
Generated on: 31 May 2019


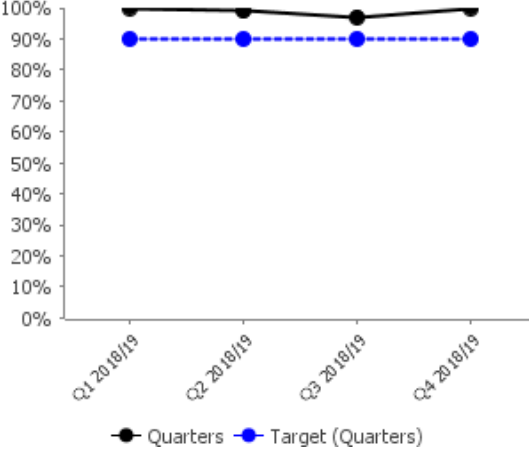
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
% of Highways Development Management (HDM) planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	69%	100%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>			<p>Performance is at 69% against a statutory target of 72%; the lowest it has been in 2018/19. This is also lower than the same period last year (80%).</p> <p>There is a significant variation in performance by district in Q4; 79% Aylesbury applications were completed in 21 days, compared to 59% and 68% in Wycombe and Chiltern &amp; South Bucks respectively. We received a higher number of applications than expected from Wycombe in December and January (+75% vs last year). This was partnered by reduced resource due to the East West Rail public enquiry. We do not expect any spikes in applications in Q1 19/20, therefore we expect to meet the target next quarter.</p> <p>Some cases answered after 21 days were given short extensions and completed within the adjusted deadlines.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We will continue to check the number of applications coming in from the districts and appropriately manage resource to deal with the demand.</li> <li>• BU board had a deep dive analysis of Highways Development Management (HDM)</li> </ul>


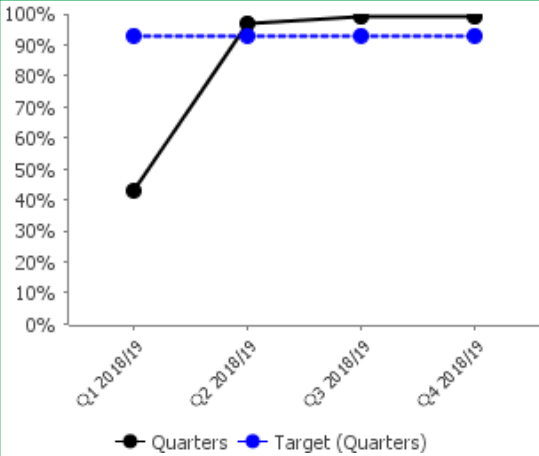

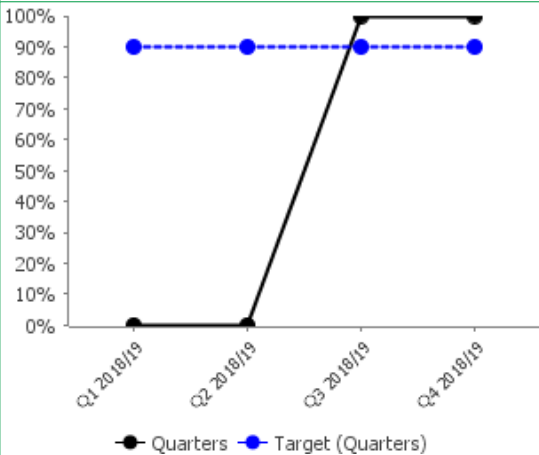
PI	Aim to:	Current Value	Target	RAG rating	Trend Chart	Benchmarking	Commentary
NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise	43%	48%	<p>2018/19 result</p>  <p>Good to be High</p>		<p>National Average: 47%</p> <p>Oxfordshire: 43%</p> <p>Northamptonshire : 46%</p> <p>Hertfordshire: 46%</p>	<p><b>Annual measure reported in quarter 2 – commentary below is for 2018/19 annual survey, no further update.</b></p> <p>The satisfaction score for ‘Tackling Congestion’ (National Highways and Transport Survey) was 43%, lower than the Cabinet Target (48%) and last year’s score (46%). Lower than average performance was seen in: Traffic levels &amp; congestion, Advanced warning of roadworks, Signposting of road diversions, Helplines to find out about roadworks, and Routes Taken by Heavy Goods Vehicles (HGVs). Buckinghamshire scored well on Time Taken to Complete Roadworks.</p> <p>Lower satisfaction scores have been influenced by; the delivery of the large Capital Maintenance Programme and the Growth Agenda, gas and water utility companies are implementing major infrastructure projects and also incidents on motorways diverting a disproportionate volume of traffic onto Buckinghamshire’s peripheral roads.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Expand Street works Permit Scheme &amp; explore introducing a Lane Rental scheme for key routes.</li> <li>• Invest in a project to improve the capacity and resilience of “critical” junctions.</li> <li>• Investing in new infrastructure to alleviate congestion</li> <li>• Develop Urban Traffic Control Strategy and systems to make best use of our linked signals and other Intelligent Transport Systems.</li> <li>• Work to strengthen links with Highways England to manage congestion from peripheral roads.</li> </ul>

## Q4 Transportation GREEN Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary
% of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end	Aim to Maximise	94%	90%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>			<p>Performance remained very good throughout the whole year with a year-to-date result of 94.12%, above the target (90%) which measures +/- 5 days of a baseline programme. Improvements were continually made between Transport for Bucks (TfB) staff and Supply Chain Partners. All the required schemes were delivered within the year including 23 drainage schemes, 4 safety fencing and 4 Network Safety schemes.</p>

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary															
% of overall Capital Carriageway Maintenance Programme delivered by year end	Aim to Maximise	100%	90%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q2 2018/19</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q3 2018/19</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q4 2018/19</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	100	90	Q2 2018/19	100	90	Q3 2018/19	100	90	Q4 2018/19	100	90		<p>Performance is high with 100% of the Capital Carriageway Maintenance programme delivered in Q4, higher than the target (90%).</p> <p>A mild winter enabled Transport for Bucks (TfB) to continue delivering carriageway surfacing, as well as plane &amp; patch schemes, throughout Q4. With the inclusion of the additional Department for Transport (DfT) monies, 40 activities were completed to programme, utilising multiple supply chain partners and teams across TfB. Once again collaborative working across all involved parties enabled TfB to achieve 100% delivery. All schemes were delivered as previously programmed prior to receiving the additional DfT monies.</p> <p>2018/19 was a demanding delivery period with a peak at Q2 with over 180 separate activities being delivered, involving a range of supply chain partners working closely with TfB. Projects over the year included: Stoke Hammond Bypass, conventional surfacing, surface dressing &amp; micro-surfacing. Performance throughout 2018/19 has been strong with 98.9% of all activities delivered during the year (with +/- 5 days of a baseline programme).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																				
Q1 2018/19	100	90																				
Q2 2018/19	100	90																				
Q3 2018/19	100	90																				
Q4 2018/19	100	90																				

PI	Aim to:	Current Value	Target	RAG Rating	Trend Chart	Benchmarking	Commentary															
% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy)	Aim to Maximise	99%	93%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Q4 2018/19 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>43</td> <td>93</td> </tr> <tr> <td>Q2 2018/19</td> <td>93</td> <td>93</td> </tr> <tr> <td>Q3 2018/19</td> <td>93</td> <td>93</td> </tr> <tr> <td>Q4 2018/19</td> <td>99</td> <td>93</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	43	93	Q2 2018/19	93	93	Q3 2018/19	93	93	Q4 2018/19	99	93		<p>Performance in Q4 has been maintained at 99%, above the target (93%), with overall defect numbers remaining consistent with Q3 (335).</p> <p>Q4 is often the period of the year most susceptible to defect formation, coming at the end of the winter period when increases of up to 25% may be expected. The lower increase in 2018-19 was attributed to good investment in plane and patch, other maintenance practices and a relatively mild winter period.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																				
Q1 2018/19	43	93																				
Q2 2018/19	93	93																				
Q3 2018/19	93	93																				
Q4 2018/19	99	93																				
% of overall Capital Footway Programme delivered by year end	Aim to Maximise	100%	90%	<p>Q4 2018/19 result</p>  <p>Good to be High</p>	 <table border="1"> <caption>Q4 2018/19 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q2 2018/19</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q3 2018/19</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q4 2018/19</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	0	90	Q2 2018/19	0	90	Q3 2018/19	90	90	Q4 2018/19	100	90		<p>Following on from the success in Q3, performance in Q4 continued to be strong with a further 15 schemes delivered in this period. All schemes were delivered as programmed (100%), higher than the target (90%), with +/- 5 days of baseline programme.</p> <p>Delivery peaked in February with 8 schemes completed. The success in Q4 was aided by the relatively mild winter period as well as the relationships forged between Transport for Bucks (TfB) and their supply chain partners. This aided TfB's ability to deliver this programme of works within a tight timescale.</p> <p>Overall, despite a delayed start to enable resources to focus on the delivery of the capital carriageway surfacing programme during Q1 and into Q2, all schemes were delivered by the end of the final quarter.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																				
Q1 2018/19	0	90																				
Q2 2018/19	0	90																				
Q3 2018/19	90	90																				
Q4 2018/19	100	90																				



## Q4 Transportation MONITOR Cabinet Performance Indicators

Generated on: 31 May 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% of principal roads where structural maintenance should be considered (our 'A' roads) NI-168	Aim to Minimise	<b>3.5%</b>	<table border="1"> <caption>Trend Chart Data: % of principal roads where structural maintenance should be considered</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0%</td> </tr> <tr> <td>2016/17</td> <td>3.7%</td> </tr> <tr> <td>2017/18</td> <td>3.5%</td> </tr> <tr> <td>2018/19</td> <td>3.5%</td> </tr> </tbody> </table>	Year	Value (%)	2015/16	4.0%	2016/17	3.7%	2017/18	3.5%	2018/19	3.5%		Performance has remained the same in 2018/19 as 2017/18 (3.5%). This means that Buckinghamshire County Council have maintained the quality of their A-road assets, which is in line with Transport for Bucks (TfB's) Asset Management Strategy.
Year	Value (%)														
2015/16	4.0%														
2016/17	3.7%														
2017/18	3.5%														
2018/19	3.5%														
% Footways requiring structural maintenance (AM04M)	Aim to Minimise		<table border="1"> <caption>Scatter Plot Data: % Footways requiring structural maintenance</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>9.5%</td> </tr> </tbody> </table>	Year	Value (%)	2017/18	9.5%		No update for this quarter. Next update due Q1 19/20.						
Year	Value (%)														
2017/18	9.5%														

PI	Commentary
Successful delivery of congestion management schemes (A41 Bicester Road)	Project is on track, with the A41 Bicester Road expected to complete by 2021. A public consultation is taking place later this year (2019) to explore our proposals.