



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

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

3

Green Performance Indicators

3

PIs without a RAG status

Q1 19/20 Leader's GREEN Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	46%	50%	<table border="1"> <caption>BCC claimant count rate as % of national claimant count rate</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>50</td><td>50</td></tr> <tr><td>Q1 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q2 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q3 2017/18</td><td>48</td><td>50</td></tr> <tr><td>Q4 2017/18</td><td>45</td><td>50</td></tr> <tr><td>Q1 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q2 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q3 2018/19</td><td>43</td><td>50</td></tr> <tr><td>Q4 2018/19</td><td>45</td><td>50</td></tr> <tr><td>Q1 2019/20</td><td>46</td><td>50</td></tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q4 2016/17	50	50	Q1 2017/18	48	50	Q2 2017/18	48	50	Q3 2017/18	48	50	Q4 2017/18	45	50	Q1 2018/19	42	50	Q2 2018/19	42	50	Q3 2018/19	43	50	Q4 2018/19	45	50	Q1 2019/20	46	50	<p>Claimant Count Rates (Dec 2018):</p> <ul style="list-style-type: none"> 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>At 46% of the national rate, Buckinghamshire's claimant count rate is among the lowest in the country. Buckinghamshire's claimant count rose for an eighth successive month in June to 4,350, the highest it has been since February 2014.</p> <p>At 1.3% of working age residents, Buckinghamshire has the 2nd lowest claimant count rate among both the 26 county council areas and the 38 Local Enterprise Partnerships (LEPs).</p> <p>There has been a 30.4% decrease in new job openings in Buckinghamshire over the past 12 months, with the sharpest fall being in professional occupations which showed a 16.2% year on year fall.</p>
Quarter	Actual Value (%)	Target (%)																																					
Q4 2016/17	50	50																																					
Q1 2017/18	48	50																																					
Q2 2017/18	48	50																																					
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Q1 2019/20	46	50																																					
Rank against other LEP's for number of new business registrations as defined by Companies House	Aim to Minimise	6	10	<table border="1"> <caption>Rank against other LEP's for number of new business registrations</caption> <thead> <tr> <th>Quarter</th> <th>Actual Rank</th> <th>Target Rank</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>8</td><td>10</td></tr> <tr><td>Q1 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q2 2018/19</td><td>11</td><td>10</td></tr> <tr><td>Q3 2018/19</td><td>9</td><td>10</td></tr> <tr><td>Q4 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q1 2019/20</td><td>6</td><td>10</td></tr> </tbody> </table>	Quarter	Actual Rank	Target Rank	Q4 2017/18	8	10	Q1 2018/19	10	10	Q2 2018/19	11	10	Q3 2018/19	9	10	Q4 2018/19	10	10	Q1 2019/20	6	10	<p>Rank in Top 10/38 LEPs</p>	<p>There were 1,712 businesses registered in Buckinghamshire in the second quarter of 2019 (April to June). This brings the total of the last year to 5,735.</p> <p>Buckinghamshire ranked 3rd among county council areas and 6th among LEP's (Local Enterprise Partnership) with 39.9 registrations for every 10,000 residents aged 16 or over in the last quarter.</p>												
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
To improve availability of fixed fibre to residential and business premises.	Aim to Maximise	95.4%	94.8%	<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>90.0</td> <td>94.8</td> </tr> <tr> <td>Q2 2017/18</td> <td>91.0</td> <td>94.8</td> </tr> <tr> <td>Q3 2017/18</td> <td>92.0</td> <td>94.8</td> </tr> <tr> <td>Q4 2017/18</td> <td>93.0</td> <td>94.8</td> </tr> <tr> <td>Q1 2018/19</td> <td>94.0</td> <td>94.8</td> </tr> <tr> <td>Q2 2018/19</td> <td>95.0</td> <td>94.8</td> </tr> <tr> <td>Q3 2018/19</td> <td>96.0</td> <td>94.8</td> </tr> <tr> <td>Q4 2018/19</td> <td>97.0</td> <td>94.8</td> </tr> <tr> <td>Q1 2019/20</td> <td>95.4</td> <td>94.8</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	90.0	94.8	Q2 2017/18	91.0	94.8	Q3 2017/18	92.0	94.8	Q4 2017/18	93.0	94.8	Q1 2018/19	94.0	94.8	Q2 2018/19	95.0	94.8	Q3 2018/19	96.0	94.8	Q4 2018/19	97.0	94.8	Q1 2019/20	95.4	94.8	<p>As at 31/03/2019: Buckinghamshire 95.34%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p>	<p>Q1 performance is 95.4% against the target of 94.8%, which is the fifth quarter in a row where we have been above target. It should be noted that at Q1 2018/19 we changed the reporting mechanism 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 targets. 18 new live structural units were installed in Q1, providing either cabinet or full fibre connections and improving broadband provision to 642 premises across Buckinghamshire. The areas affected include Amersham, Chalfont St. Giles, Cheddington, Cholesbury, Fulmer, Great Missenden, Hampden Row, Milton Keynes, Naphill, Princes Risborough, Slough and Stoke Mandeville.</p> <p>Note that these areas relate to the location of the exchange areas. Despite some being located outside Buckinghamshire, they will serve premises within the county.</p>
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Q1 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% of new floor space developed in enterprise zones relative to projected amount in plan (performance measure)	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>110%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2017/18	105%	Q3 2017/18	105%	Q4 2017/18	110%	Q2 2018/19	100%	Benchmark not currently available.	<p>No new floor space was planned to be developed in Q1 19/20. The forecasted development of floorspace in the Arla/Woodlands Enterprise Zone site by the end of this financial year is on track. No other floor space in the Aylesbury Vale Enterprise Zone is planned to be completed in this financial year.</p> <p>However in Q1 19/20, 6,270 sqm of floor space (an anaerobic digestion facility) has been confirmed as being located within the Arla/Woodlands Enterprise Zone. The inclusion of this development in the Enterprise Zone has provided £200k per annum in retained business rates income for the Enterprise Zone, the initial creation of 75 jobs and secured £22m of private investment.</p>
Quarter	Percentage														
Q1 2017/18	105%														
Q3 2017/18	105%														
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Q2 2018/19	100%														

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PI	Commentary
<p>Successful delivery of key infrastructure schemes (A355, A4 Taplow, ELR South, SE Aylesbury LR, High Wycombe Town Centre Masterplan, A40, A418, Oxford to Cambridge Expressway & A41 Bicester)</p>	<p>All projects are on track and on budget with the exception of the Eastern Link Road South - owing to the finalisation of the section 106 agreement, land negotiations and funding.</p> <ul style="list-style-type: none"> - The planning application for the South East Aylesbury Link Road will be ready for submission in 2019. - Works on the A4, Taplow started in April 2019 and are on track for completion by November 2019. - The section of the A335 that Buckinghamshire County Council (BCC) is building is due for completion in early September. The developer's planning application has now been approved, yet there is likely to be a period of around 2 years in which the road remains shut due to further design work and construction. - Consultation on the A40 London Road was undertaken in July 2019, with construction planned for October 2019. - Phase 3 of the High Wycombe Town Centre Master Plan is due to begin in September 2019. - The A41 Bicester congestion management is on track, the road is expected to be complete by 2021. - A public consultation will take place later in 2019 to explore proposals. Public consultation on the Oxford Cambridge Expressway will take place in Autumn 2019 and the preferred route will be announced in Autumn 2020. The anticipated completion date is 2030.
<p>Facilitating the delivery of Heathrow in an effective way (contextual)</p>	<p>The role of Buckinghamshire County Council (BCC) in the Heathrow expansion is to ensure that we secure mitigations to offset potential impacts on our residents and inversely capitalise on potential opportunities. These include:</p> <ul style="list-style-type: none"> - Employment and Training opportunities being sought by asking Heathrow to develop and provide aviation-related training through the colleges and universities in Buckinghamshire - 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. - 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. <p>Heathrow is currently holding a consultation of the proposed expansion, which Buckinghamshire County Council (BCC) and partners will respond to in September.</p>



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

Summary of Q1 2019/20 Performance Indicators

2

Red Performance Indicators

0

Amber Performance Indicators

9

Green Performance Indicators

2

PIs without a RAG status

Q1 19/20 Community and Engagement RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary														
Number of library signposting and referrals	Aim to Maximise	2,655	3,000	<p>The chart displays the performance of the number of library signposting and referrals over five quarters. The Y-axis represents the number of referrals, ranging from 0 to 15,000 in increments of 2,500. The X-axis lists the quarters from Q1 2018/19 to Q1 2019/20. A black line with circular markers represents the quarterly performance, and a blue dot represents the target for Q1 2019/20. The current value for Q1 2019/20 is 2,655, which is below the target of 3,000.</p> <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>1,496</td> </tr> <tr> <td>Q2 2018/19</td> <td>2,300</td> </tr> <tr> <td>Q3 2018/19</td> <td>3,800</td> </tr> <tr> <td>Q4 2018/19</td> <td>4,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>2,655</td> </tr> <tr> <td>Target (Q1 2019/20)</td> <td>3,000</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	1,496	Q2 2018/19	2,300	Q3 2018/19	3,800	Q4 2018/19	4,000	Q1 2019/20	2,655	Target (Q1 2019/20)	3,000	None available	<p>Performance value of 2,655 is slightly below target (3,000) for Q1 but is much higher than the value (1,496) for Q1 2018/19. This is an increase of 77% on the Q1 2018/19 value.</p> <p>This indicator measures the number of information enquiries relating to council and government services, health and wellbeing, business and local provision handled by the library service.</p> <p>The drop in Q1 performance was caused by disruption to internal record keeping. However, the quality of the information and referral services provided was unchanged.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will be making the recording of enquiries a priority and expect recording to show an increase to bring us in line with the target for the year.
Quarter	Value																			
Q1 2018/19	1,496																			
Q2 2018/19	2,300																			
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Target (Q1 2019/20)	3,000																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered	Aim to Minimise	12%	10%	<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>10%</td> <td>10%</td> </tr> <tr> <td>Q2 2018/19</td> <td>14%</td> <td>10%</td> </tr> <tr> <td>Q3 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q4 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q1 2019/20</td> <td>12%</td> <td>10%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	10%	10%	Q2 2018/19	14%	10%	Q3 2018/19	4%	10%	Q4 2018/19	4%	10%	Q1 2019/20	12%	10%	<p>Nottinghamshire <5%, Oxfordshire <5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire <5%</p>	<p>The abandoned call rate has increased in Q1 to 12% and is above the target of 10%. This is due to unforeseen absences resulting in a reduction of 2.2 full-time equivalent (FTE) available Customer Service Advisors to answer calls. The number of calls varies approximately 600-900 per day, so a reduction in staff levels has a substantial impact on performance.</p> <p>This time of year is busy and there were several contributing factors in call volumes; Adult Learning brochure launch brought a 40% increase in Adult Learning calls, progress chasing calls in relation to Blue Badge, Client Transport renewals deadline and enquiries about grass cutting.</p> <p>Phone messages have been deployed to advise customers of the waiting times. This can increase the abandoned rate as customer may not wait and try again another time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Current recruitment process ongoing with two new staff joining in the next few weeks • Minimum staffing levels implemented until an overall increase in staff levels is met • Continue to train new starters to enable them to take calls in multiple subject areas • Continue to work with the Digital Team to identify areas of improvement to online services to reduce demand, these include; online payments for Blue Badges and Fix My Street reporting
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	10%	10%																						
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Q1 19/20 Community and Engagement GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% receiving an NHS Health Check of those eligible for an NHS Health Check	Aim to Maximise	2.09%	1.9%		<p>2.34% (Q4 2018/19 England)</p> <p>2.16% (Q4 2018/19 South East region)</p> <p>2.08% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>In Q4, 3,338 NHS Health Checks were delivered. Primary care continues to experience workforce and clinical pressures, but a range of actions have supported the increase in Health Checks delivered over the last four quarters. These include training for staff delivering the Health Check to improve their confidence to promote and provide the Health Check and training on the data system to ensure all Health Checks are being recorded correctly and counted.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Work continues to support GP practices to deliver more Health Checks and improve the quality of those delivered. • Buckinghamshire County Council is working with practices to ensure all delivered NHS Health Checks are captured through their ICT systems. • Data is being shared with the Clinical Commissioning Group to support and influence primary care to increase its delivery of NHS Health Checks.
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	99.9%	98%		<p>There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services.</p>	<p>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>The bSHaW (Bucks Sexual Health and Wellbeing) Buckinghamshire Healthcare NHS Trust service continues to consistently perform well against, and is achieving above, the 98% target for offering an appointment to service users within 48 hours of attending the service. Performance this year has been at 99% or above in every quarter to date. In Q4, 4,164 clients were offered an appointment within 48 hours out of a total of 4,166. This gives a performance value of 99.9%.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	39.3%	35%		<p>39.1% (Q4 2018/19 England)</p> <p>38.8% (Q4 2018/19 South East region)</p> <p>38.2% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Data for this target are cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Q4 performance is above the 35% target and above both the national and South East region averages. This is the third consecutive quarter where performance has improved. The number of people in treatment has increased again this quarter from 379 in December to 392 in March.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Weekly motivation workshops to prepare people for alcohol treatment were introduced in the autumn as part of an improvement plan which is monitored monthly. These are continuing to have a positive effect on successful completion rates.
% of successful drug treatment completions of those in treatment	Aim to Maximise	15.1%	13%		<p>14.1% (Q4 2018/19 England)</p> <p>16.1% (Q4 2018/19 South East region)</p> <p>15.9% (Q4 2018/19 mean of CIPFA peers)</p>	<p>Data for this target are cumulative and based on a rolling 12 month period, verified quarterly in arrears by Public Health England (PHE). Q4 performance is above the 13% target and above the national average. This is the second consecutive quarter where performance has improved. The number of people in treatment has increased again this quarter from 876 in December to 896 in March.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Weekly motivation workshops to prepare people for drug treatment were introduced in the autumn as part of an improvement plan which is monitored monthly. These are continuing to have a positive effect on successful completion rates.

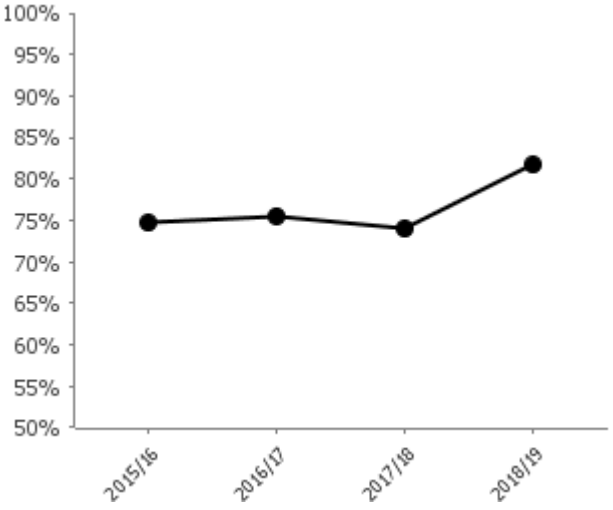
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	95.9%	90%		<p>88.8% (Q3 2018/19 England)</p> <p>88.1% (Q3 2018/19 South East region)</p> <p>90.5% (Q3 2018/19 mean of CIPFA peers)</p>	<p>Performance is reported for Q4 because data are a quarter in arrears.</p> <p>Performance (95.9%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q3 benchmarks. Q4 benchmarking is not yet available.</p>
Number of clients screened by Live Well Stay Well	Aim to Maximise	2,402	1,500		None available	<p>Performance is reported for Q4 because data are a quarter in arrears</p> <p>The Live Well Stay Well service (which provides advice to encourage healthy lifestyles) completed 2,402 screenings in Q4 with 26% of screenings being completed digitally. Performance for the number of screenings is promising and above target (1,500) for the period. Work is planned with the provider in this financial year (Year 2 of the contract) to encourage residents to take up the digital assessment option as the primary route of access.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
% of customers who rate the registration service as good or excellent	Aim to Maximise	100%	95%	<table border="1"> <caption>Registration Service 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>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>95</td><td>95</td></tr> <tr><td>Q1 2019/20</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	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	95	95	Q1 2019/20	100	95	None available	This indicator shows customer survey results from May 2019 for customers who attended to register births, deaths and marriages as well as staff attending ceremonies. Performance value was 100% against a target of 95%. 128 responses were received with 114 Excellent and 14 Good.
Quarter	Quarters (%)	Target (Quarters) (%)																																		
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Total number of visitors to Bucks County Museum	Aim to Maximise	24,874	22,772	<table border="1"> <caption>Visitor Numbers to Bucks County Museum Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>22,000</td><td>22,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>50,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>70,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>90,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>22,000</td></tr> <tr><td>Q2 2018/19</td><td>50,000</td><td>45,000</td></tr> <tr><td>Q3 2018/19</td><td>60,000</td><td>65,000</td></tr> <tr><td>Q4 2018/19</td><td>92,000</td><td>90,000</td></tr> <tr><td>Q1 2019/20</td><td>24,874</td><td>22,772</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2017/18	22,000	22,000	Q2 2017/18	55,000	50,000	Q3 2017/18	75,000	70,000	Q4 2017/18	95,000	90,000	Q1 2018/19	25,000	22,000	Q2 2018/19	50,000	45,000	Q3 2018/19	60,000	65,000	Q4 2018/19	92,000	90,000	Q1 2019/20	24,874	22,772	None available	The number of visitors (24,874) is above the target (22,772) for Q1 due to good attendance at the Samurai and CommUnity Voices exhibitions. The current Robots exhibition is expected to be similarly popular.
Quarter	Quarters	Target (Quarters)																																		
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Q4 2017/18	95,000	90,000																																		
Q1 2018/19	25,000	22,000																																		
Q2 2018/19	50,000	45,000																																		
Q3 2018/19	60,000	65,000																																		
Q4 2018/19	92,000	90,000																																		
Q1 2019/20	24,874	22,772																																		

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of downloads per annum in Libraries	Aim to Maximise	38,586	35,000		None available	Performance in Q1 was 38,586 which exceeded the target of 35,000. eMagazines, eAudiobooks, and eBooks all continue to grow in popularity.

Q1 19/20 Community and Engagement Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)	Aim to Maximise		 <table border="1"> <caption>Improvement in risk category for those clients working with an Independent Domestic Violence Advocate (IDVA)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>75%</td> </tr> <tr> <td>2016/17</td> <td>76%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>82%</td> </tr> </tbody> </table>	Year	Value (%)	2015/16	75%	2016/17	76%	2017/18	74%	2018/19	82%	None available	This is an annual indicator. Performance data is expected Q4 2019/20.
Year	Value (%)														
2015/16	75%														
2016/17	76%														
2017/18	74%														
2018/19	82%														
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise		 <table border="1"> <caption>Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>240</td> </tr> <tr> <td>Q2 2018/19</td> <td>285</td> </tr> <tr> <td>Q3 2018/19</td> <td>285</td> </tr> <tr> <td>Q4 2018/19</td> <td>285</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	240	Q2 2018/19	285	Q3 2018/19	285	Q4 2018/19	285	None available	Due to a data reporting error, data is not available for Q1. This will be rectified for Q2. An assessment of data reliability/quality is underway and will be completed by Q2.
Quarter	Value														
Q1 2018/19	240														
Q2 2018/19	285														
Q3 2018/19	285														
Q4 2018/19	285														



Health & Wellbeing – **Cllr Lin Hazell**

Summary of Q1 2019/20 Performance Indicators

3

Red Performance Indicators

2

Amber Performance Indicators

3

Green Performance Indicators

2

PIs No RAG Status

Q1 19/20 Health and Wellbeing RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Delayed transfers of care from hospital per 100,000 population (average number of bed days delayed attributable to Social Care or jointly to the NHS and Social Care - cumulative)	Aim to Minimise	2.3	1.6	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.7</td> <td>1.6</td> </tr> <tr> <td>Q3 2018/19</td> <td>2.5</td> <td>1.6</td> </tr> <tr> <td>Q4 2018/19</td> <td>2.4</td> <td>1.6</td> </tr> <tr> <td>Q1 2019/20</td> <td>2.3</td> <td>1.6</td> </tr> </tbody> </table>	Quarter	Quarters (Current Value)	Target (Quarters)	Q2 2018/19	2.7	1.6	Q3 2018/19	2.5	1.6	Q4 2018/19	2.4	1.6	Q1 2019/20	2.3	1.6	April 2019 National: 3.6 Peer group: 4.2	<p>Performance is 2.3 per 100,000 population aged 18+ and relates to April 2019 (as the data is published in arrears).</p> <p>Performance is significantly better than our CIPFA (Chartered Institute of Public Finance and Accountancy) peers, is in the top quartile for this group (as well as for all County Councils) and has been improving against increased pressure on hospitals in the region and nationally.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Health and social care staff now share the same office space at Stoke Mandeville and Wexham Park hospitals – in place • Further development of integrated health and social care discharge teams to reduce hand offs and delays – the integrated service is planned to be in place October 2019. • The integration of the reablement team with Occupational Therapy has already started, with a focus on decreasing delayed transfers of care and preventing admissions to hospital – to be in place October 2019 • An integrated single point of access is being developed to help professionals arrange the right care for urgent and non-urgent referrals, to prevent avoidable hospital admissions and unnecessary continuing social care support, enable discharge from hospital and better manage long-term conditions in the community – the single point of access is planned to be in place October 2019 • In the South of the county, discharge to assess arrangements have started with Frimley NHS Trust – the pathway is planned to be fully in place September 2019 • Buckinghamshire Healthcare Trust (BHT) is planning to relaunch implementation of the Choice policy with aligned support from the Council's brokerage team – this would ensure that patients, including those who would be self-funding their care, understand the discharge process on admission, receive better information and guidance on their options and the hospital discharge process, and to enable their timely transfer from acute wards – part of Bucks system winter plan, to be signed off October 2019
Quarter	Quarters (Current Value)	Target (Quarters)																			
Q2 2018/19	2.7	1.6																			
Q3 2018/19	2.5	1.6																			
Q4 2018/19	2.4	1.6																			
Q1 2019/20	2.3	1.6																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of service users receiving an annual review	Aim to Maximise	15.3%	20%		Local Measure. Benchmarking not available.	<p>Performance for Q1 is 15.3% against a target of 20% (it's good to be high). This indicator cannot be benchmarked against other Councils.</p> <p>Care and support being provided to service users should be reviewed on an annual basis under The Care Act and each review should be proportionate to the client's needs.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • A dedicated review team manager is now in post and we are recruiting a further two reviewing officers • An increased target of completing 4 reviews per week has been set for each officer in the review team
% of people accessing re-ablement who have an outcome of improved independence	Aim to Maximise	46%	50%		Local Measure. Benchmarking not available.	<p>Performance for Q1 is 46%, which is 4 percentage points below the target of 50% (it's good to be high). As this is a local measure there is no benchmarking data available.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • The service is being redesigned to ensure that both people discharged from hospital and more people in their own homes are offered and benefit from a period of re-ablement • The focus is on the development of an integrated therapy led service by integrating the Occupational Therapy services with the reablement service to enable people to avoid an unnecessary hospital admission, which will be in place for the Winter of 2019 • The service will have a strength based approach, transparent and seamless client pathways, and focus on the use of technology to build independence and resilience.

Q1 19/20 Health and Wellbeing AMBER Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of younger adults with a learning disability in paid employment	Aim to Maximise	6.1%	6.3%		2017/18 National: 6.0% Comparators: 7.6%	<p>Performance for Q1 is 6.1% which is just below the target of 6.3%. Performance is above the national benchmark of 6.0% but below the comparator group of 7.6%. The shortfall to target is the equivalent of 2 people.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Communications and briefing events are ongoing to ensure opportunities for clients are promoted across the service • Continue to work with adults accessing the Supported Employment service to move them across to open employment where appropriate – there are currently 115 people accessing the Supported Employment service (July 2019) • Training day on community engagement planned with care management teams in August
% of younger adults with a learning disability who live in their own home or with family	Aim to Maximise	65.5%	66%		2017/18 National: 77.2% Comparators: 73.9%	<p>Performance for Q1 is 65.5%, which is just below the target of 66.0%. Performance is also below the national benchmark of 77.2% and the comparator benchmark of 73.9%. The shortfall to target is the equivalent of 5 people.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> • Continue high level of scrutiny of placements in practice forum to ensure appropriate care with a focus on independent living • Discussions are on-going with a provider partner to broker tenancies for service users • Work is underway with commissioners to ensure that there is an increase in the number of independent living accommodation placements available • A specific project is underway to manage the Learning disability service redesign taking place during 2019/20. One workstream will include a review of the accommodation strategy

Q1 19/20 Health and Wellbeing GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

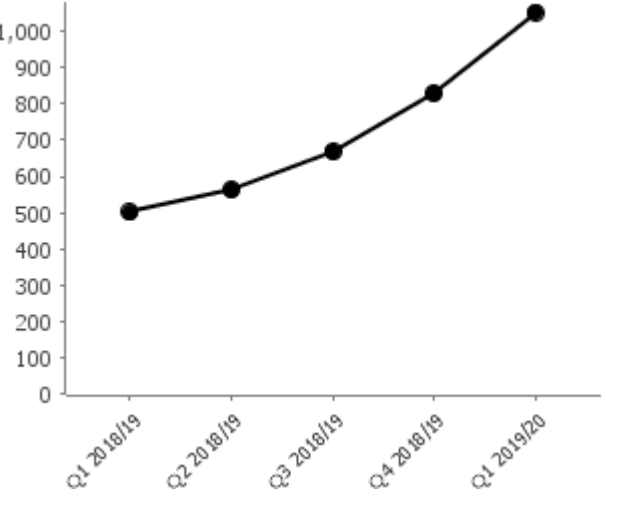
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of people using social care who receive direct payments	Aim to Maximise	42.8%	40%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>40</td> <td>37</td> </tr> <tr> <td>Q3 2017/18</td> <td>41</td> <td>37</td> </tr> <tr> <td>Q4 2017/18</td> <td>42</td> <td>37</td> </tr> <tr> <td>Q1 2018/19</td> <td>43</td> <td>37</td> </tr> <tr> <td>Q2 2018/19</td> <td>44</td> <td>37</td> </tr> <tr> <td>Q3 2018/19</td> <td>43</td> <td>37</td> </tr> <tr> <td>Q4 2018/19</td> <td>43</td> <td>37</td> </tr> <tr> <td>Q1 2019/20</td> <td>42.8</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2017/18	40	37	Q3 2017/18	41	37	Q4 2017/18	42	37	Q1 2018/19	43	37	Q2 2018/19	44	37	Q3 2018/19	43	37	Q4 2018/19	43	37	Q1 2019/20	42.8	40	2017/18 National: 28.5% Comparators: 31.8%.	Performance for Q1 was 42.8%, which is above the target of 40.0% and above both the national (28.5%) and comparator performance (31.8%). Plans for 2019/20 are to continue to improve the Direct Payment (DP) pathway and process to ensure clients have the most effective and efficient service possible. Improvement Actions: <ul style="list-style-type: none"> • Reviewing and improving the DP system (over the next 18 months) to make it easier for clients to use and ensure value for money • Better and more effective coordination for Adult Social Care professionals
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q2 2017/18	40	37																															
Q3 2017/18	41	37																															
Q4 2017/18	42	37																															
Q1 2018/19	43	37																															
Q2 2018/19	44	37																															
Q3 2018/19	43	37																															
Q4 2018/19	43	37																															
Q1 2019/20	42.8	40																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Admissions of younger adults (under 65) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	3.2	3.2		<p>At end of year 2017/18 (cannot be compared at Q1) National: 14.0 Comparators: 12.8</p>	<p>This indicator measures the number of younger adults admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Q1 Performance is Green (3.2), compared to Q4 of last year when it was Red. There were a significant number of Continuing Healthcare Clients (CHC) that were transferred to Adult Social Care last year, and we have a dedicated CHC worker who is supporting social workers to manage cases with Health, so that clients are funded appropriately.</p> <p>This is a national performance indicator. National and comparator group averages are based on year end performance, therefore cannot be compared until Q4.</p> <p>Improvement actions</p> <ul style="list-style-type: none"> •The learning disability service redesign is taking place during 2019/20 to increase independent living placements, and may form part of the Medium Term Financial Plan • There is a dedicated CHC Nurse and CHC team that continue to work with the NHS to ensure that clients are appropriately funded • Continue high level of scrutiny of placements in practice forum to ensure that appropriate care is put in place to meet the needs of the adult.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Admissions of older adults (65+) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	66.3	100		<p>At end of year 2017/18 (cannot be compared at Q1 National: 585.6 Comparators: 544.9</p>	<p>This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Performance at Q1 is a rate of 66.3, which is below the target of 100 for Q1. This is an improvement compared to the 2018/19 Q1 outturn of 121.4.</p> <p>This is a national performance indicator. National and comparator group averages are based on year-end performance, therefore cannot be compared until Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue high level of scrutiny of placements in practice forum to ensure that appropriate care is put in place to meet the needs of the adult. • Embed the Strength Based Approach to provide less restrictive community-based services when possible, before considering residential or nursing placements.

Q1 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
The number of calls referred to the Adult Early Help Team that ended with referral to preventative services	Aim to Maximise	1,053	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>500</td> </tr> <tr> <td>Q2 2018/19</td> <td>580</td> </tr> <tr> <td>Q3 2018/19</td> <td>680</td> </tr> <tr> <td>Q4 2018/19</td> <td>830</td> </tr> <tr> <td>Q1 2019/20</td> <td>1050</td> </tr> </tbody> </table>	Quarter	Number of Calls	Q1 2018/19	500	Q2 2018/19	580	Q3 2018/19	680	Q4 2018/19	830	Q1 2019/20	1050	Local Measure. Benchmarking not available.	<p>Last year the Council signposted approximately 500 people (during Q1) to services outside of the Council, and this year in Q1 over 1,000 people have been signposted.</p> <p>This measure counts the number of contacts that the Adult Early Help Team have signposted rather than progressed on to a formal assessment for long term support.</p> <p>As this is a local measure there is no national or comparator benchmarking data available.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The restructure of the front door service in February 2019 and the adoption of a new model to embed the Strength Based Approach has accelerated performance for this measure and supported continuous improvement • By continuing to encourage consideration of preventative services in the Voluntary and Community Sector (VCS) performance can be improved further
Quarter	Number of Calls																
Q1 2018/19	500																
Q2 2018/19	580																
Q3 2018/19	680																
Q4 2018/19	830																
Q1 2019/20	1050																

Q1 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Commentary
% of people who use services who say those services make them feel safe and secure	Data is gathered on an annual basis from the statutory client survey which is next due for collection and publication in 2020. Therefore there will be no quarterly outturns for this measure.



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

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

1

Amber Performance Indicators

6

Green Performance Indicators

6

Performance Indicators no RAG status

Q1 19/20 Children's Services AMBER Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	59%	60%		England 51%, South East 52%, Statistical Neighbours 54% (SSDA903 2017/18)	<p>This indicator measures the proportion of care leavers aged between 19 and 21 who are in employment, education and/or training (EET).</p> <p>At the end of June 2019, 59% of care leavers aged 19 to 21 were in employment, education and/or training. There are 68 care leavers who were not in education, employment or training due to their illness/disability, parenting or other circumstances. Performance during the last year has been on or just below target.</p> <p>Buckinghamshire's performance is higher than the England, South East and statistical neighbour averages.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Individual Personal Education Plans for Care Leavers to be more explicit as to why an individual may not be in EET and the steps being taken to manage this. Ensure that care leavers continue to be supported by a personal advisor who help them find suitable education, employment and/or training.

Q1 19/20 Children's Services GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of assessments completed in 45 working days	Aim to Maximise	88%	82%	<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>75</td> <td>82</td> </tr> <tr> <td>Q2 2018/19</td> <td>55</td> <td>82</td> </tr> <tr> <td>Q3 2018/19</td> <td>52</td> <td>82</td> </tr> <tr> <td>Q4 2018/19</td> <td>60</td> <td>82</td> </tr> <tr> <td>Q1 2019/20</td> <td>88</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	75	82	Q2 2018/19	55	82	Q3 2018/19	52	82	Q4 2018/19	60	82	Q1 2019/20	88	82	England 83%, South East 84%, Statistical Neighbours 82% (CIN Census 2017/18)	<p>In quarter 1 (April - June), 88% of assessments had been completed within 45 working days which is an improvement on last year's performance, where performance was consistently below target.</p> <p>Performance has improved this quarter and there continues to be robust management focus on the timeliness and the quality of assessments. Management oversight continues to be consistent throughout the course of assessments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Head of Service will continue to track and monitor performance on a weekly and monthly basis. • Team Managers to improve the use of performance management information to ensure that assessments are completed on time. • Consolidate the use of monthly audit and case reflection days to focus on improving the quality of assessments.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	75	82																						
Q2 2018/19	55	82																						
Q3 2018/19	52	82																						
Q4 2018/19	60	82																						
Q1 2019/20	88	82																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children with Initial Child Protection Conferences completed within 15 working days	Aim to Maximise	81%	75%		England 77%, South East 75%, Statistical Neighbours 79% (CIN Census 2017/18)	<p>The target for this indicator is for 75% of Initial Child Protection Conferences to be held within 15 working days of the strategy meeting taking place.</p> <p>The service has put a number of measures in place to manage the risk of Child Protection Conferences not being held within the required statutory timeframe. As a result, performance has improved from 69% in quarter 4 to 81% in quarter 1 (April - June).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Heads of Service will continue to be required to authorise Initial Child Protection Conferences that go beyond 15 days, which ensures that safety plans are in place for children until the conference is held. • Team Managers will continue to ensure that conference reports are written to the appropriate standard and that reports are improved by social workers if they are not of good quality. • Child Protection Advisors will continue to check that the reports required for the Initial Child Protection Conference have been shared with the child's family, which prevents the conference needing to be rescheduled.
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	97%	90%		N/A	<p>This indicator measures the proportion of children subject to a child protection plan who are seen at least once every 4 weeks.</p> <p>At the end of June, 97% of children subject to a child protection plan were seen within 4 weeks, which is consistent with last year's performance. Management oversight reports have been improved to help show where children are due to be seen. This has contributed to the proportion of visits within 4 weeks being 7 percentage points above target and work will continue to maintain and improve this.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Line managers will continue to take responsibility for tracking visits to ensure that social workers are seeing children within timescales and are recording them accurately and in a timely manner. • An audit programme is in place to track and monitor the quality of visits to ensure that children's plans are progressed and that families receive appropriate support.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% Child Protection Plans reviewed within timescale	Aim to Maximise	91%	90%		England 91%, South East 90%, Statistical Neighbours 92% (CIN Census 2017/18)	<p>This indicator measures the proportion of children subject to a Child Protection Plan who have had their Plan reviewed within timescales. The first Child Protection Plan review is held within three months of the Initial Child Protection Conference and then at intervals of six months.</p> <p>At the end of June, 91% of Child Protection Plans had been reviewed within timescales. This is currently above the average for the South East (90%). Several factors have contributed to this, including regular reviews of children subject to Child Protection Plans during monthly performance meetings which identifies any issues that may cause delay.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Continue to ensure that key partner organisations contribute to reviews where appropriate. • Managers to make effective use of performance information to ensure that Plans are reviewed on time.
% Child Looked After Plans reviewed within timescale	Aim to Maximise	92%	85%		N/A	<p>This indicator measures the proportion of children who are looked after for over 4 weeks at the end of the quarter who have had their plan reviewed within timescales. Reviews are required within 20 working days from when a child becomes looked after, their second review should happen 3 months after the first review and subsequent reviews should occur within 6 months.</p> <p>At the end of June 2019, 92% of children looked after had their review within timescale.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • An audit of children looked after is planned in quarter 2. The audit will assess the quality of the plans that have been reviewed and the time in which the plans were reviewed.

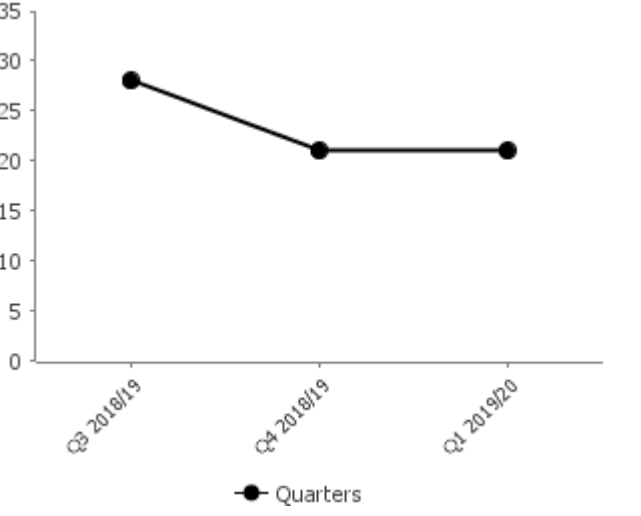
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	57%	56%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>41</td> <td>75</td> </tr> <tr> <td>Q2 2018/19</td> <td>38</td> <td>75</td> </tr> <tr> <td>Q3 2018/19</td> <td>48</td> <td>75</td> </tr> <tr> <td>Q4 2018/19</td> <td>53</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>57</td> <td>56</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	41	75	Q2 2018/19	38	75	Q3 2018/19	48	75	Q4 2018/19	53	75	Q1 2019/20	57	56	<p>England 56%, South East 57%, Statistical Neighbours 56% (SSDA903 2017/18)</p>	<p>During the previous year between July 2018 to June 2019, 57% of children had waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 37 children who were placed for adoption, of which 21 children were placed within 14 months.</p> <p>The target was brought in line with the South East benchmark this year and performance is slightly above target. Performance is also comparable with performance for England, South East and Statistical Neighbours.</p> <p>Our adoption team continues to review opportunities to improve its processes and raise awareness of adoption. Despite the current improvement, it is difficult to find adopters for children with complex needs and for children who are part of sibling groups.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Improve online visibility of adoption including increasing the use of social media and reviewing the content of our website. • Continue to ensure that there are robust support plans in place for adopters, which also enables more children to be placed with their siblings who have already been adopted.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	41	75																						
Q2 2018/19	38	75																						
Q3 2018/19	48	75																						
Q4 2018/19	53	75																						
Q1 2019/20	57	56																						

Q1 19/20 Children's Services Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
% children who became the subject of a Child Protection Plan for a second or subsequent time ever	Aim to Minimise	20%		England 20%, South East 23%, Statistical Neighbours 22% (CIN Census 2017/18)	This indicator will be reported at the end of 2019/20. Target for 2019/20 is 22%.
Number of children looked after placed with a Buckinghamshire hire mainstream foster carer	Aim to Maximise			N/A	The annual target for 2019/20 is for 103 children looked after to be placed with a Buckinghamshire mainstream foster carer. The RAG status will be reported at quarter 4 of 2019/20. At the end of quarter 1 there were 81 children looked after placed with a Buckinghamshire mainstream foster carer, compared with 85 children at the end of quarter 4 last year.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Rate per 10,000 of children subject to Child Protection Plans	Aim to Minimise	51.2	<table border="1"> <caption>Trend Chart Data (Children subject to Child Protection Plans)</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 10,000</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>52</td> </tr> <tr> <td>Q2 2018/19</td> <td>50</td> </tr> <tr> <td>Q3 2018/19</td> <td>47</td> </tr> <tr> <td>Q4 2018/19</td> <td>48</td> </tr> <tr> <td>Q1 2019/20</td> <td>51.2</td> </tr> </tbody> </table>	Quarter	Rate per 10,000	Q1 2018/19	52	Q2 2018/19	50	Q3 2018/19	47	Q4 2018/19	48	Q1 2019/20	51.2	England 43.1, South East 42.1, Statistical Neighbours 36.6 (CIN Census - 2017/18)	<p>This indicator measures the number of children subject to a child protection plan, expressed as a rate per 10,000 children aged under 18.</p> <p>There are 51.2 children subject to Child Protection Plans per 10,000 children aged under 18. The rate has continued to increase from quarter four last year and into the first quarter of 2019-20. There are a number of factors that have contributed to this rise.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • An audit will be carried out of Child Protection Plans that have been open for more than 1 year, concentrating specifically on the timeliness of reviews and the quality of plans. • Managers and Child Protection Advisors will continue to ensure that thresholds for Child Protection Plans are applied consistently across the service.
Quarter	Rate per 10,000																
Q1 2018/19	52																
Q2 2018/19	50																
Q3 2018/19	47																
Q4 2018/19	48																
Q1 2019/20	51.2																
Rate per 10,000 of children looked after	Aim to Minimise	40.6	<table border="1"> <caption>Trend Chart Data (Children looked after)</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 10,000</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>39</td> </tr> <tr> <td>Q2 2018/19</td> <td>41</td> </tr> <tr> <td>Q3 2018/19</td> <td>41</td> </tr> <tr> <td>Q4 2018/19</td> <td>41</td> </tr> <tr> <td>Q1 2019/20</td> <td>40.6</td> </tr> </tbody> </table>	Quarter	Rate per 10,000	Q1 2018/19	39	Q2 2018/19	41	Q3 2018/19	41	Q4 2018/19	41	Q1 2019/20	40.6	England 64.0, South East 51.0, Statistical Neighbours 42.4 (SSDA903 2017/18)	<p>This indicator measures the number of children looked after, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of June 2019, the rate was 40.6 which is a slight drop from the end of 2018/19 where the rate was 41.1. Although the annual trend has risen from 39.0 at the end of March 2018.</p> <p>Our looked after children rate of 40.6 is below the average rate for England, the South East and Statistical Neighbours.</p>
Quarter	Rate per 10,000																
Q1 2018/19	39																
Q2 2018/19	41																
Q3 2018/19	41																
Q4 2018/19	41																
Q1 2019/20	40.6																

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of first time entrants into the criminal justice system	Aim to Minimise	21	 <p>The chart displays a downward trend from 28 in Q3 2018/19 to 21 in Q4 2018/19, with the value remaining at 21 in Q1 2019/20. The y-axis ranges from 0 to 35 in increments of 5. The x-axis labels are Q3 2018/19, Q4 2018/19, and Q1 2019/20. A legend indicates the data series is 'Quarters'.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2018/19</td> <td>28</td> </tr> <tr> <td>Q4 2018/19</td> <td>21</td> </tr> <tr> <td>Q1 2019/20</td> <td>21</td> </tr> </tbody> </table>	Quarter	Value	Q3 2018/19	28	Q4 2018/19	21	Q1 2019/20	21	N/A	<p>This measure includes the number of young people aged between 10 and 17 who have received their first substantive outcome following an offence, including a youth caution, youth conditional caution or court sentence.</p> <p>21 young people received their first substantive outcome between April and June 2019, where the majority of offences included violence against another person, criminal damage, theft and robbery.</p> <p>Of the 21 young people, 14 were given a caution and the remainder were either given a fine, a conditional discharge (where a young person is not given a sentence unless a further offence is committed within a period of time) or a referral order (where a young person works closely with the Youth Offending Team and a community panel).</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks, which generally lasts between 3 months to 2 years depending on the seriousness of their offence.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to work closely with schools to help prevent children from entering the criminal justice system. • Improve prevention within the community with two newly appointed youth workers.
Quarter	Value												
Q3 2018/19	28												
Q4 2018/19	21												
Q1 2019/20	21												
% of contacts to the MASH referred to Early Help	Aim to Maximise			N/A	<p>The new Family Support Service, designed to improve the lives of children and families, will be launched in September by Buckinghamshire County Council. This indicator will be reported later in the year.</p>								



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

Summary of Q1 2019/20 Performance Indicators

1

Red Performance Indicators

0

Amber Performance Indicators

1

Green Performance Indicators

12

Performance Indicators no RAG status

Q1 19/20 Education and Skills RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% new EHC plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	17.2%	40%		<p>England 2018 = 60.1%</p> <p>South East region 2018 = 51.0%</p> <p>Buckinghamshire 2018 = 32.7%</p>	<p>This indicator measures the proportion of Education Health and Care Plans (EHCPs) that are issued to families within 20 weeks. The average time taken to finalise EHCPs has improved this year, reducing from 27 weeks in 2018, to 21 weeks in August 2019. The number of EHCPs that are being finalised within 20 weeks is also increasing and performance is on track to meet the 40% target by December 2019.</p> <p>For the first half of this year, 17.2% of plans were issued within 20 weeks (January to June 2019). Note that performance was lower earlier in the year as we issued 123 'backlog' EHCPs that had already taken over 20 weeks to complete – these accounted for one third of all EHCPs issued from January to June 2019.</p> <p>Performance has continued to improve over the summer period, where 26% of EHCPs were issued in 20 weeks between January and August 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • A revised 20 week process is being rolled out from September 2019, which includes new key communication points with parents and co-production meetings. • A new monthly placement panel process is being introduced, which will be chaired by the Head of Service. • Training that has already been delivered to the SEN team is being extended to other partners during the autumn term. The training covers a range of areas including timing, placements, and understanding the provision that is ordinarily available. • A multi-agency group, that reviews the quality of the EHCPs, is being refreshed in September to include school and parent representatives.

Q1 19/20 Education and Skills GREEN Cabinet Performance Indicators

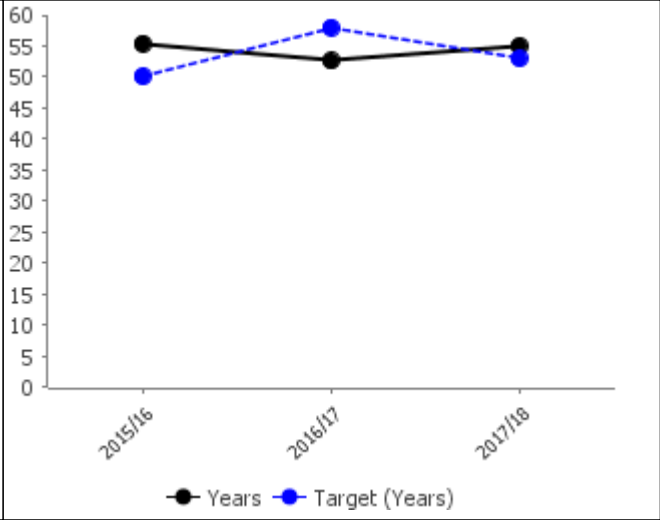
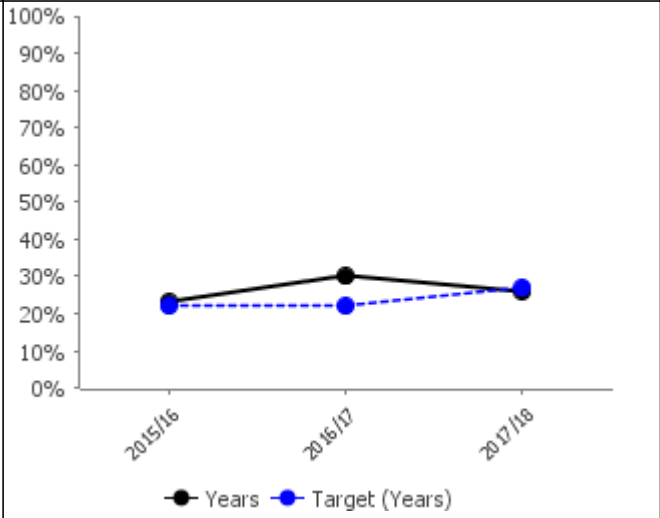
Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	91.5%	91%	<p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over time. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q3 2016/17 to Q1 2019/20. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' line starts at approximately 88% in Q3 2016/17 and rises to 91.5% in Q1 2019/20. The 'Target (Quarters)' line is a constant horizontal dashed blue line at 91%.</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 by Ofsted to be good or outstanding. At the end of June 2019, 91.5% of Buckinghamshire pupils were attending a good or outstanding school. This is significantly above both regional and national averages and above target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> All schools with a current Ofsted judgement of Requires Improvement or Inadequate have been allocated a minimum of 18 days intervention support from our Side by Side school improvement strategy. This support is sourced from outstanding practitioners in Buckinghamshire and is deployed directly into these schools to meet performance targets against identified areas for improvement. Provisional 2019 results for primary and secondary schools will be analysed over the summer to identify any additional schools that may require support during the 2019-20 academic year.

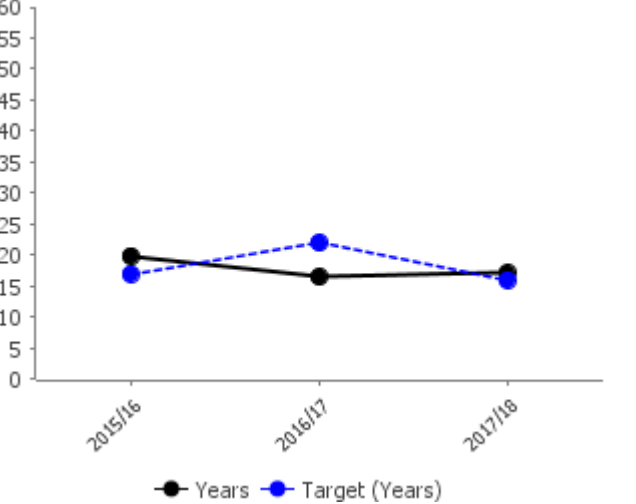
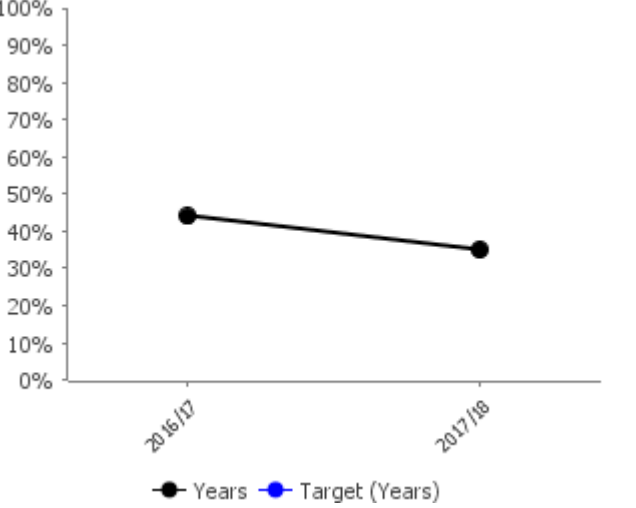
Q1 19/20 Education and Skills Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Early Years Foundation Stage Profile - % of pupils achieving a good level of development	Aim to Maximise	74%		England (state-funded schools) 2018 = 72% South East (state-funded schools) 2018 = 75%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 75%.
Key Stage 2 - % of pupils reaching the expected standard in reading, writing and mathematics	Aim to Maximise	66%		England (state-funded schools) 2018 = 64% South East (state-funded schools) 2018 = 65%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2019 is 66%.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - average Attainment 8 score	Aim to Maximise	55	 <table border="1" data-bbox="595 177 1252 699"> <caption>Key Stage 4 - average Attainment 8 score</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>55</td> <td>50</td> </tr> <tr> <td>2016/17</td> <td>52</td> <td>58</td> </tr> <tr> <td>2017/18</td> <td>55</td> <td>53</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	55	50	2016/17	52	58	2017/18	55	53	England (state-funded schools) 2018 = 46.5 South East (state-funded schools) 2018 = 47.7	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 55.0.
Year	Years	Target (Years)															
2015/16	55	50															
2016/17	52	58															
2017/18	55	53															
Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Aim to Minimise	26%	 <table border="1" data-bbox="595 699 1252 1219"> <caption>Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>24%</td> <td>23%</td> </tr> <tr> <td>2016/17</td> <td>30%</td> <td>23%</td> </tr> <tr> <td>2017/18</td> <td>26%</td> <td>26%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	24%	23%	2016/17	30%	23%	2017/18	26%	26%	England (state-funded schools) 2018 = 20%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 24%.
Year	Years	Target (Years)															
2015/16	24%	23%															
2016/17	30%	23%															
2017/18	26%	26%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Aim to Minimise	11.6	<table border="1"> <caption>Attainment 8 Gap Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>19</td> <td>13.5</td> </tr> <tr> <td>2016/17</td> <td>15</td> <td>13.5</td> </tr> <tr> <td>2017/18</td> <td>11.6</td> <td>13.5</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	19	13.5	2016/17	15	13.5	2017/18	11.6	13.5	England (state-funded schools) 2018 = 12.8	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 11.5.
Year	Years	Target (Years)															
2015/16	19	13.5															
2016/17	15	13.5															
2017/18	11.6	13.5															
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%	<table border="1"> <caption>SEN Statement Standard Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>10%</td> <td>8%</td> </tr> <tr> <td>2016/17</td> <td>9%</td> <td>11%</td> </tr> <tr> <td>2017/18</td> <td>10%</td> <td>10%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	10%	8%	2016/17	9%	11%	2017/18	10%	10%	England (state-funded schools) 2018 = 9% South East (state-funded schools) 2018 = 9%	This is an annual measure which is due to be reported at the end of quarter 3. Target for 2019 is 10%.
Year	Years	Target (Years)															
2015/16	10%	8%															
2016/17	9%	11%															
2017/18	10%	10%															

PI	Aim to:	Current Value	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	 <table border="1" data-bbox="607 185 1240 691"> <caption>Attainment 8 Score 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>17</td> <td>23</td> </tr> <tr> <td>2017/18</td> <td>17</td> <td>17</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	20	17	2016/17	17	23	2017/18	17	17	England (state-funded schools) 2018 = 13.5 South East (state-funded schools) 2018 = 13.9	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 17.0.
Year	Years	Target (Years)															
2015/16	20	17															
2016/17	17	23															
2017/18	17	17															
Key Stage 2 - % of Looked After Children (LAC) reaching the expected standard in reading, writing and mathematics	Aim to Maximise	35%	 <table border="1" data-bbox="607 707 1240 1217"> <caption>% of LAC Reaching Standard Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>2017/18</td> <td>35%</td> <td>35%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2016/17	45%	45%	2017/18	35%	35%	England 2018 academic year = 35% South East 2018 academic year = 33%	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 37%.			
Year	Years	Target (Years)															
2016/17	45%	45%															
2017/18	35%	35%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Key Stage 4 - average Attainment 8 score for Looked After Children (LAC)	Aim to Maximise	16		England 2018 = 18.9 South East 2018 = 18.7	This is an annual measure which is due to be reported at the end of quarter 4. Target for 2019 is 18.0.
Permanent exclusion rate – primary	Aim to Minimise	0.04%		England (state-funded schools) 2017 = 0.02% South East (state-funded schools) 2017 = 0.03% Buckinghamshire provisional 2018 = 0.02%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2017/18 is 0.02%.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																		
Permanent exclusion rate – secondary	Aim to Minimise	0.25%	<table border="1"> <caption>Permanent Exclusion Rate - Secondary</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.13%</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>0.24%</td> <td>0.10%</td> </tr> <tr> <td>2016/17</td> <td>0.25%</td> <td>0.17%</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2014/15	0.13%	-	2015/16	0.24%	0.10%	2016/17	0.25%	0.17%	England (state-funded schools) 2017 = 0.20% South East (state-funded schools) 2017 = 0.13% Buckinghamshire provisional 2018 = 0.15%	This is an annual measure which is due to be reported at the end of quarter 2. Target for 2017/18 is 0.2%.						
Year	Actual (Years)	Target (Years)																					
2014/15	0.13%	-																					
2015/16	0.24%	0.10%																					
2016/17	0.25%	0.17%																					
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise		<table border="1"> <caption>% of Early Years settings rated good/outstanding</caption> <thead> <tr> <th>Month</th> <th>Actual (Months)</th> <th>Target (Months)</th> </tr> </thead> <tbody> <tr> <td>August 2017</td> <td>95.1%</td> <td>-</td> </tr> <tr> <td>December 2017</td> <td>96.0%</td> <td>-</td> </tr> <tr> <td>March 2018</td> <td>95.0%</td> <td>-</td> </tr> <tr> <td>August 2018</td> <td>96.0%</td> <td>-</td> </tr> <tr> <td>December 2018</td> <td>97.0%</td> <td>95.0%</td> </tr> </tbody> </table>	Month	Actual (Months)	Target (Months)	August 2017	95.1%	-	December 2017	96.0%	-	March 2018	95.0%	-	August 2018	96.0%	-	December 2018	97.0%	95.0%	England (Dec18) = 95.1%	This measure is available in line with national reporting by Ofsted. Results are published in arrears, with results for March 2019 available in the quarter 2 performance report. Target for 2019/20 is 95%.
Month	Actual (Months)	Target (Months)																					
August 2017	95.1%	-																					
December 2017	96.0%	-																					
March 2018	95.0%	-																					
August 2018	96.0%	-																					
December 2018	97.0%	95.0%																					



Resources - **Cllr John Chilver**

Summary of Q1 2019/20 Performance Indicators

2

Red Performance Indicators

1

Amber Performance Indicators

5

Green Performance Indicators

1

PIs without a RAG status

Q1 19/20 Resources RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
£ value of unsecured debt >90 days (not secured against a property or asset)	Aim to Minimise	£4,033,580	£3,500,000	<table border="1"> <caption>Unsecured Debt Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~£3,600,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>~£3,200,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>~£3,000,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>~£2,800,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>£4,033,580</td> <td>£3,500,000</td> </tr> </tbody> </table>	Quarter	Quarters (Current)	Target (Quarters)	Q1 2018/19	~£3,600,000	£3,500,000	Q2 2018/19	~£3,200,000	£3,500,000	Q3 2018/19	~£3,000,000	£3,500,000	Q4 2018/19	~£2,800,000	£3,500,000	Q1 2019/20	£4,033,580	£3,500,000	Benchmarking information is not available.	<p>Unsecured debt has increased by £1.2m since Q4 2018/19 to £4m in Q1 2019/20, which is above the target of £3.5m.</p> <p>There was a 33% increase in the volume of billing documents raised in Q4, which coincides with financial year end. These unpaid invoices are now falling into the "more than 90 days" bracket which explains the increase in unsecured debit.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Quarterly debt reports produced for the Corporate Management Team to provide visibility on debt positions and identify issues and areas of improvement • Introduction of a new process to contact customers between 7 – 14 days after an invoice is raised to ensure it has been received for processing • Continuing to work with Finance Business Partners regarding top 10 debtors
Quarter	Quarters (Current)	Target (Quarters)																						
Q1 2018/19	~£3,600,000	£3,500,000																						
Q2 2018/19	~£3,200,000	£3,500,000																						
Q3 2018/19	~£3,000,000	£3,500,000																						
Q4 2018/19	~£2,800,000	£3,500,000																						
Q1 2019/20	£4,033,580	£3,500,000																						
Voluntary Turnover % (BCC – rolling year) [HR influenced]	Banding	17.1%	12%	<table border="1"> <caption>Voluntary Turnover Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~13.0%</td> <td>12.0%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~14.5%</td> <td>12.0%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~16.0%</td> <td>12.0%</td> </tr> <tr> <td>Q4 2018/19</td> <td>~16.5%</td> <td>12.0%</td> </tr> <tr> <td>Q1 2019/20</td> <td>17.1%</td> <td>12.0%</td> </tr> </tbody> </table>	Quarter	Quarters (Current)	Target (Quarters)	Q1 2018/19	~13.0%	12.0%	Q2 2018/19	~14.5%	12.0%	Q3 2018/19	~16.0%	12.0%	Q4 2018/19	~16.5%	12.0%	Q1 2019/20	17.1%	12.0%		<p>Voluntary Turnover has increased to 17.1% in Q1 (increase of 0.2 percentage points), and remains above the banded target of 10-14%.</p> <p>Voluntary turnover has increased over the past year, with higher rates in Children's Services 22.3% (an increase of 1.9 percentage points from Q4 18/19) and CHASC with 20.9% (increase of 0.7 percentage points from Q4 18/19). The increases in these areas are mainly due to a number of service restructures and improvement programmes.</p> <p>Voluntary Turnover remains within target for Resources (10.5%) and slightly under in Transport, Economy Environment (9.6%).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Business Partners continue to work with Business Units to identify specific improvement actions for each area to support with employee engagement and identify development opportunities • Business Partners continue to build awareness of exit interviews and surveys within Business Units to further understand reasons for leaving and identify improvements
Quarter	Quarters (Current)	Target (Quarters)																						
Q1 2018/19	~13.0%	12.0%																						
Q2 2018/19	~14.5%	12.0%																						
Q3 2018/19	~16.0%	12.0%																						
Q4 2018/19	~16.5%	12.0%																						
Q1 2019/20	17.1%	12.0%																						

Q1 19/20 Resources AMBER Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Number of sickness absence days per FTE annually (BCC)	Aim to Minimise	9.5	9	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>9.3</td> <td>8.5</td> </tr> <tr> <td>Q2 2018/19</td> <td>9.5</td> <td>8.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.7</td> <td>8.5</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.4</td> <td>8.5</td> </tr> <tr> <td>Q1 2019/20</td> <td>9.5</td> <td>8.8</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	Q1 2018/19	9.3	8.5	Q2 2018/19	9.5	8.5	Q3 2018/19	9.7	8.5	Q4 2018/19	9.4	8.5	Q1 2019/20	9.5	8.8	County Council average result of 9.3 sickness days lost per FTE (2017/18).	<p>The current average sickness is 9.5 days per FTE, an increase of 0.1 days from Q4 18/19 and is 0.5 days above the target of 9 days per FTE.</p> <p>The target has been amended to be more in line with the public sector average of 9.3 days.</p> <p>In recognition that 30% of sickness absence has been recorded as a mental health reason, managers and employees continue to be encouraged to look out for each other and 'ask twice', in relation to mental health and to promote an organisational-wide support network with an open and honest culture.</p> <p>Mental health first aiders have been trained to provide additional support and this has been promoted to staff.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continued work with Business Units to advise on timely return to work conversations and interventions at the earliest possible point Continuing to support mental health and wellbeing conversations Rollout of Employee Relations Training for managers which includes Health and Attendance
Quarter	Quarters (Value)	Target (Value)																						
Q1 2018/19	9.3	8.5																						
Q2 2018/19	9.5	8.5																						
Q3 2018/19	9.7	8.5																						
Q4 2018/19	9.4	8.5																						
Q1 2019/20	9.5	8.8																						

Q1 19/20 Resources GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of BCC website pages that meet accessibility standards	Aim to Maximise	97%	80%	<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>65</td> <td>70</td> </tr> <tr> <td>Q2 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q4 2018/19</td> <td>92</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>97</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	65	70	Q2 2018/19	65	70	Q3 2018/19	65	70	Q4 2018/19	92	75	Q1 2019/20	97	80	BCC: 65% Local Authority Average: 68%	<p>At the end of Q1, 97% of pages on the BCC Website met the accessibility standards, which is an increase of a further 4 percentage points in since Q4 2018-19. This exceeds the 80% target for this quarter and the industry benchmark of 71%.</p> <p>Following further work with our website provider, a number of changes were put in to our test site to reach our accessibility target and in Q1 these were deployed resulting in the 97% accessibility rating.</p> <p>There has been a real focus in the Digital Team in meeting this target and employees that are responsible for updating the website across the organisation have now received training in accessibility standards.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	65	70																						
Q2 2018/19	65	70																						
Q3 2018/19	65	70																						
Q4 2018/19	92	75																						
Q1 2019/20	97	80																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	97.6%	100%		Benchmarking information is not available.	<p>The forecast capital outturn position is an underspend/slippage of £1.92m, or 97.6% of the expenditure budget.</p> <p>Most Portfolios are forecasting close to budget.</p> <p>Both Education and Skills and Transportation Portfolios are forecasting underspends of c£700,000. Education & Skills £745,000 is due to good project management and contractor performance, in relation to St. Michael's Satellite, Aylesbury. The Transportation £724,000 is due to an unrealised risk relating to Transport for Bucks.</p> <p>The Children's Services Portfolio is forecasting a prudent overspend of £318,000 as the anticipated re-sale value of Westfield's Home is not yet clear as currently no resale date has been established, which in turn indicates that this forecast could be significantly altered in the event that a sale is confirmed during the course of 2019/20.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> Capital projects will be monitored throughout 2019/20, with reports to the relevant board (Property Board, Strategic Infrastructure Board or Technology & Digital Board).
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	-0.03%	0%		Benchmarking information is not available.	<p>The revenue outturn forecast at the end of Quarter 1 is a projected underspend of £100,000.</p> <p>The portfolio overspend is made up of a projected underspend of £111,000 within the Planning & Environment portfolio, partially offset by an £8k overspend in the Transportation portfolio.</p> <p>The Planning and Environment portfolio is forecasting an underspend of £111,000 (-1.2% of its net revenue budget), due to an increase in Agricultural Estate rental income once the next rent review is concluded.</p> <p>All other Portfolios are forecasting close to breakeven.</p> <p>Improvement Actions</p> <p>The challenges will continue to need to be addressed by Buckinghamshire Council and are reflected in the planning that is underway to support the production of the first budget for the new unitary authority.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise	4.8%	5%		Benchmarking information is not available.	<p>4.8% (22 properties) of the Council's properties across the whole portfolio (458 properties excluding schools), are empty in Q1 2019/20. This is an increase of 3.3 percentage points since Q4 2018/19, however, still within the 5% void (empty property) target.</p> <p>There are on-going projects to continue to improve the position on each vacant asset.</p>
Gross yield from property investments	Aim to Maximise	6.31%	6%			<p>Gross yield has increased in Q1 to 6.31% which is an increase of 0.19 percentage points since Q4 2018/19.</p> <p>There are a number of properties which are currently under offer and solicitors have been instructed.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • There are ongoing negotiations regarding new lettings of void units at Vale Retail Park • Refurbishment work at Clarion House, Maidenhead is now complete and initial marketing has started

Q1 19/20 Resources Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																		
<p>Number of existing staff and new employees taking up apprenticeships (excluding schools) [HR influenced]</p>	<p>Aim to Maximise</p>	<p>0</p>	<table border="1"> <caption>Apprenticeship Starts Trend 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>8</td> <td>-</td> </tr> <tr> <td>Q2 2018/19</td> <td>17</td> <td>-</td> </tr> <tr> <td>Q3 2018/19</td> <td>18</td> <td>-</td> </tr> <tr> <td>Q4 2018/19</td> <td>4</td> <td>-</td> </tr> <tr> <td>Q1 2019/20</td> <td>1</td> <td>15</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2018/19	8	-	Q2 2018/19	17	-	Q3 2018/19	18	-	Q4 2018/19	4	-	Q1 2019/20	1	15	<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>	<p>In Q1 2019/20 there have been no apprenticeship starts in Services.</p> <p>Apprenticeship starts are identified through workforce development plans and opportunities created to bring in new talent through vacancies arising. Across the organisation we have experienced a drop in the number of apprentice vacancies in 2018/19 and this trend is continuing. In Q1, 3 apprentice vacancies were advertised with expected starts in Q2 and a further 6 roles are currently being advertised.</p> <p>Adult Social Care have nominated existing employees to start apprenticeship training as soon as earlier cohorts have completed, to avoid too many staff being released for training within the same period. In addition the new Social Work degree apprenticeship is due to start in September, which will be the first available delivery schedule linked to university timetables. This cohort will comprise 10 existing employees from both ASC and Children's Services.</p> <p>Promotional taster sessions for the Leadership & Management and Project Management apprenticeship programmes were well attended in July. New starts are expected in Q2 across all service areas.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Commence Work with the Local Government Association Accelerator Programme to develop and refresh apprenticeship strategy July-August 2019 through to Jan 2020 • Continue to develop workforce plans with Business Partners and Services to understand requirements and skills gap • Promotion of further apprenticeship training taster sessions with Adult Learning • Continue to promote apprenticeships through recruitment campaigns and social media • Establish targets for each Business Unit and report against these through Business Unit Boards
Quarter	Quarters (Actual)	Target (Quarters)																					
Q1 2018/19	8	-																					
Q2 2018/19	17	-																					
Q3 2018/19	18	-																					
Q4 2018/19	4	-																					
Q1 2019/20	1	15																					



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

Summary of Q1 2019/20 Performance Indicators

1

Red Performance Indicators

0

Amber Performance Indicators

2

Green Performance Indicators

1

PIs without a RAG status

Q1 19/20 Planning and Environment RED Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres)	Aim to Maximise	52.3%	60%	<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>55.8</td> <td>60</td> </tr> <tr> <td>Q2 2017/18</td> <td>60</td> <td>60</td> </tr> <tr> <td>Q3 2017/18</td> <td>58</td> <td>60</td> </tr> <tr> <td>Q4 2017/18</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2018/19</td> <td>50</td> <td>60</td> </tr> <tr> <td>Q2 2018/19</td> <td>60</td> <td>60</td> </tr> <tr> <td>Q3 2018/19</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q4 2018/19</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2019/20</td> <td>52.3</td> <td>60</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	55.8	60	Q2 2017/18	60	60	Q3 2017/18	58	60	Q4 2017/18	55	60	Q1 2018/19	50	60	Q2 2018/19	60	60	Q3 2018/19	55	60	Q4 2018/19	55	60	Q1 2019/20	52.3	60	<p>2016.17: Ranked 33/350 for the total household waste recycling, composting and reuse rate for English local authorities.</p>	<p>Result is for 2019/20 Q1 (Figures are a quarter in arrears). The Q1 result of 52.3% does not include data from the High Wycombe District which is still in the process of being validated by the Department for Environment, Food & Rural Affairs (DeFRA). It is expected that the inclusion of High Wycombe's data will improve this result.</p> <p>Although our performance in Q1 is below our stretch target of 60%, it is well above the national DeFRA target of 50%, and Buckinghamshire was still ranked as the third best performing county in England (Oxfordshire County Council had the best performance as 54.7%) Given this period covers winter months, lower green waste tonnages are received which naturally means a lower overall figure for composting which contributes to this statistic.</p> <p>The percentage of waste sent for recycling, reuse, composting and anaerobic digestion in 2018/19 as a whole was 55.8%. This was supported by promotional campaigns targeting waste reduction at the household level and education on how to dispose of non-residual waste streams such as food, green waste and dry recycling.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2017/18	55.8	60																																		
Q2 2017/18	60	60																																		
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Q1 2019/20	52.3	60																																		

Q1 19/20 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	98.3%	100%	<p>The chart displays the percentage of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes. The Y-axis ranges from 0% to 100%. The X-axis shows quarters from Q1 2018/19 to Q1 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 98.3%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>93%</td> <td>100%</td> </tr> <tr> <td>Q2 2018/19</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>Q3 2018/19</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>Q4 2018/19</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>Q1 2019/20</td> <td>98.3%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	93%	100%	Q2 2018/19	98%	100%	Q3 2018/19	98%	100%	Q4 2018/19	98%	100%	Q1 2019/20	98.3%	100%		<p>Q1 19/20 performance was 98.3%, which is higher than Q1 in the previous year (93%). This is despite an increase in the number of applications received in the quarter from 43 (Q1 18/19) to 58 (Q1 19/20). As this measure is a statutory requirement the target is set at 100%; however, a 15% tolerance is applied to reflect acceptable performance.</p> <p>The increase in major applications could be a result of the emerging local plans moving closer to adoption. Based on previous years, it is expected that this increasing trend will continue in Q2 as developers get their applications in prior to the summer holidays. No action is required as the team is fully resourced and should be able to absorb additional pressure.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	93%	100%																						
Q2 2018/19	98%	100%																						
Q3 2018/19	98%	100%																						
Q4 2018/19	98%	100%																						
Q1 2019/20	98.3%	100%																						
Country Parks: Visitor Numbers	Aim to Maximise	301,194	300,912	<p>The chart displays the number of visitors to Buckinghamshire's Country Parks. The Y-axis ranges from 0 to 1,500,000. The X-axis shows quarters from Q1 2018/19 to Q1 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 301,194.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>297,169</td> <td>300,912</td> </tr> <tr> <td>Q2 2018/19</td> <td>600,000</td> <td>600,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>800,000</td> <td>800,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>301,194</td> <td>300,912</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2018/19	297,169	300,912	Q2 2018/19	600,000	600,000	Q3 2018/19	800,000	800,000	Q4 2018/19	1,000,000	1,000,000	Q1 2019/20	301,194	300,912		<p>301,194 people visited Buckinghamshire's Country Parks in Q1 19/20, higher than the target (300,912) and the number of visitors in Q1 18/19 (297,169)</p> <p>High performance was driven by dry weather during the Q1 period. During this period Country Parks generated an additional £7,000 through events, alongside income from car parks. Trip Advisor satisfaction remains high across the 3 country parks (93.4%), with Black Park qualifying for the Trip Advisor Hall of Fame after achieving a Certificate of Excellence every year for the last five years for consistently great reviews.</p>
Quarter	Quarters	Target (Quarters)																						
Q1 2018/19	297,169	300,912																						
Q2 2018/19	600,000	600,000																						
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Q1 19/20 Planning and Environment Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>58%</td> <td>60%</td> </tr> <tr> <td>2017/18</td> <td>55%</td> <td>60%</td> </tr> <tr> <td>2018/19</td> <td>55%</td> <td>60%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2016/17	58%	60%	2017/18	55%	60%	2018/19	55%	60%		This is an annual measure which is due to be reported at the end of Quarter 3.
Year	Years (Actual)	Target (Years)															
2016/17	58%	60%															
2017/18	55%	60%															
2018/19	55%	60%															



Transportation - **Cllr Mark Shaw**

Summary of Q1 2019/20 Performance Indicators

0

Red Performance Indicators

0

Amber Performance Indicators

5

Green Performance Indicators

3

PIs without a RAG Status

Q1 19/20 Transportation GREEN Cabinet Performance Indicators

Generated on: 17 September 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of Highways Development Management (HDM) planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	77%	100%	<table border="1"> <caption>HDM Planning Applications Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>81</td> <td>100</td> </tr> <tr> <td>Q2 2018/19</td> <td>86</td> <td>100</td> </tr> <tr> <td>Q3 2018/19</td> <td>80</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>70</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>77</td> <td>100</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2018/19	81	100	Q2 2018/19	86	100	Q3 2018/19	80	100	Q4 2018/19	70	100	Q1 2019/20	77	100		<p>Performance is at 77% against a statutory target of 72%; this is a similar level of performance to Q1 18/19 (81%) and an 8% increase from Q4 18/19.</p> <p><i>Please note that the calculation method has changed slightly this quarter to better reflect the work done by the Highways DM team within the 21-day statutory timeframe. This measure now looks at the percentage of minor/major applications completed within 21 days of those with a deadline in the relevant quarter.</i></p> <p>There is difference across the districts; with Aylesbury Vale achieving 86%, South Bucks 83%, Chiltern 80% and Wycombe with the lowest performance of the districts at 70%.</p> <p>The increase in performance from the previous quarter is likely to have been driven by increased communication in the team to ensure applications are signed off on the reporting system when completed and completion of the East West rail enquiry has allowed for more distribution of work across the team.</p>
Quarter	Performance (%)	Target (%)																						
Q1 2018/19	81	100																						
Q2 2018/19	86	100																						
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% of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end	Aim to Maximise	100%	90%	<table border="1"> <caption>Capital Schemes Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</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>90</td> <td>90</td> </tr> <tr> <td>Q1 2019/20</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2018/19	100	90	Q2 2018/19	100	90	Q3 2018/19	100	90	Q4 2018/19	90	90	Q1 2019/20	100	90		<p>Performance in Q1 was 100% (of schemes completed within +/- 5 days of baseline programme). Successes include the delivery of the drainage programme, with 9 schemes already completed. Good progress has also been achieved with design and other pre-construction activities connected with improvements to countywide assets associated with street lighting, casualty reduction, traffic signals and structures. This will enable Transport for Bucks (TfB) to accomplish excellent progress with construction activities during Q2.</p>
Quarter	Performance (%)	Target (%)																						
Q1 2018/19	100	90																						
Q2 2018/19	100	90																						
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of overall Capital Carriageway Maintenance Programme delivered by year end	Aim to Maximise	97%	90%	<table border="1"> <caption>Data for % of overall Capital Carriageway Maintenance Programme delivered by year end</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>Q2 2018/19</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>Q3 2018/19</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>Q4 2018/19</td> <td>98%</td> <td>90%</td> </tr> <tr> <td>Q1 2019/20</td> <td>97%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	98%	90%	Q2 2018/19	98%	90%	Q3 2018/19	97%	90%	Q4 2018/19	98%	90%	Q1 2019/20	97%	90%		<p>Following on from the success in Q4 2018/19, performance in Q1 continued to be strong with 97% of schemes delivered within +/- 5 days of the baseline programme. Successes include the completion of over 70 schemes connected with the Local Area Technician (LAT) defined plane and patch programme, together with the commencement of construction activities associated with all three headline treatments; conventional resurfacing, surface dressing and micro-surfacing. Following preparatory patching linked to the micro-surfacing programme, Transport for Bucks (TfB) with support from their supply chain partners, were able to commence the micro-surfacing treatment towards the end of Q1, which is an improvement compared to our performance in 2018/19.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	98%	90%																						
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Q4 2018/19	98%	90%																						
Q1 2019/20	97%	90%																						
% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy)	Aim to Maximise	99%	93%	<table border="1"> <caption>Data for % of Category 1 defects repaired in 2 working days</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>95%</td> <td>93%</td> </tr> <tr> <td>Q3 2018/19</td> <td>96%</td> <td>93%</td> </tr> <tr> <td>Q4 2018/19</td> <td>96%</td> <td>93%</td> </tr> <tr> <td>Q1 2019/20</td> <td>97%</td> <td>93%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	43%	93%	Q2 2018/19	95%	93%	Q3 2018/19	96%	93%	Q4 2018/19	96%	93%	Q1 2019/20	97%	93%		<p>Performance has continued to be maintained this quarter (99%), this is due to the continued mild weather, further investment in Plane & Patch across the county, reduced numbers of defects forming and continued focus within the teams to ensure repairs are carried out on time.</p> <p>Our aim for the next quarter is to maintain our focus on repairs and defects of this nature. This will help to put us into a good position for the forthcoming winter.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2018/19	43%	93%																						
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of overall Capital Footway Programme delivered by year end	Aim to Maximise	0%	0%	<p>The trend chart displays the percentage of overall Capital Footway Programme delivered by year end across five quarters. The y-axis represents the percentage from 0% to 100% in 10% increments. The x-axis lists the quarters: Q1 2018/19, Q2 2018/19, Q3 2018/19, Q4 2018/19, and Q1 2019/20. Two data series are shown: 'Quarters' (actual performance, black solid line with black dots) and 'Target (Quarters)' (target performance, blue dashed line with blue dots). The actual performance remains at 0% for all quarters. The target performance is 90% for Q1 through Q4 2018/19 and drops to 0% for Q1 2019/20.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (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>0%</td> <td>90%</td> </tr> <tr> <td>Q4 2018/19</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>Q1 2019/20</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2018/19	0%	90%	Q2 2018/19	0%	90%	Q3 2018/19	0%	90%	Q4 2018/19	0%	90%	Q1 2019/20	0%	0%		<p>During Q1 2019 Transport for Bucks (TfB) have commenced design and other pre-construction activities associated with the footway structural repair programme. We are significantly further ahead compared to 2018/19, which will allow TfB to commence the construction phase during the middle of Q2 and substantially complete the programme of works before the end of 2019.</p>
Quarter	Actual (Quarters)	Target (Quarters)																						
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Q1 19/20 Transportation Monitor (no data) and Performance Indicators not due

Generated on: 17 September 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
% of principal roads where structural maintenance should be considered (our 'A' roads) NI-168	Aim to Minimise	3.7%	<table border="1"> <caption>Trend Chart Data: % of principal roads where structural maintenance should be considered</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0%</td> </tr> <tr> <td>2016/17</td> <td>3.8%</td> </tr> <tr> <td>2017/18</td> <td>3.6%</td> </tr> <tr> <td>2018/19</td> <td>3.6%</td> </tr> <tr> <td>2019/20</td> <td>3.8%</td> </tr> </tbody> </table>	Year	Percentage	2015/16	4.0%	2016/17	3.8%	2017/18	3.6%	2018/19	3.6%	2019/20	3.8%		<p>Performance in Q1 19/20 is 3.7%. This is in line with our neighbouring authorities (Oxfordshire 4%, Hertfordshire 3%).</p> <p>We have successfully achieved the objective to maintain a steady-state position on our A roads required within the Council's financial planning strategy.</p> <p>In 2011 we reported a performance of 7% and over the following 4 years we have improved our performance to its current level. Since 2015/16 we have managed investment to maintain consistent performance in a cost effective way with a well-balanced treatment strategy. We are confident that we can maintain the current condition with the current levels of investment.</p>
Year	Percentage																
2015/16	4.0%																
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% Major footways requiring structural maintenance	Aim to Minimise		<table border="1"> <caption>Trend Chart Data: % Major footways requiring structural maintenance</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>10%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	10%		<p>Not reported due to a change in survey methodology. The survey is currently being completed and this indicator is due to be reported in Q3.</p> <p>This indicator refers only to the highest footfall sites (Hierarchy 1 & 2). The recent re-accreditation training of our Inspector, completed before we started the 2018 surveys, has meant that defects are now being recorded differently. In previous surveys cracks over a certain size were recorded as functional defects, but they are now being recorded as a structural defect - therefore this would affect the measure.</p> <p>What is clear from initial study of the data is that any increase doesn't relate to "real" in year deterioration and appears to be a function of how some of the defects are recorded and interpreted in the system.</p> <p>A new, more detailed survey is being carried out to assess the overall condition of our most important footways and to help us identify and prioritise future schemes.</p>								
Year	Percentage																
2017/18	10%																

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise		<p>The trend chart displays two data series over two fiscal years. The vertical axis represents percentage, ranging from 0% to 45% in 5% increments. The horizontal axis shows the fiscal years 2017/18 and 2018/19. A black line with circular markers shows the 'Years' data, starting at approximately 45% in 2017/18 and decreasing to approximately 43% in 2018/19. A blue dashed line with circular markers shows the 'Target (Years)' data, which remains constant at approximately 47% for both years. A legend at the bottom identifies the black line as 'Years' and the blue dashed line as 'Target (Years)'.</p>	National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46%	This is an annual measure which is due to be reported at the end of Q3.