



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

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### Summary of Q2 2019/20 Performance Indicators

**0**

Red Performance Indicators

**0**

Amber Performance Indicators

**3**

Green Performance Indicators

**3**

PIs without a RAG status

## Q2 19/20 Leader's GREEN Performance Indicators

Generated on: 18 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	50%	50%	<table border="1"> <caption>BCC claimant count rate as % of national claimant count rate</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2016/17</td><td>50%</td><td>50%</td></tr> <tr><td>Q1 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q2 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q3 2017/18</td><td>48%</td><td>50%</td></tr> <tr><td>Q4 2017/18</td><td>45%</td><td>50%</td></tr> <tr><td>Q1 2018/19</td><td>42%</td><td>50%</td></tr> <tr><td>Q2 2018/19</td><td>40%</td><td>50%</td></tr> <tr><td>Q3 2018/19</td><td>42%</td><td>50%</td></tr> <tr><td>Q4 2018/19</td><td>45%</td><td>50%</td></tr> <tr><td>Q1 2019/20</td><td>48%</td><td>50%</td></tr> <tr><td>Q2 2019/20</td><td>50%</td><td>50%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2016/17	50%	50%	Q1 2017/18	48%	50%	Q2 2017/18	48%	50%	Q3 2017/18	48%	50%	Q4 2017/18	45%	50%	Q1 2018/19	42%	50%	Q2 2018/19	40%	50%	Q3 2018/19	42%	50%	Q4 2018/19	45%	50%	Q1 2019/20	48%	50%	Q2 2019/20	50%	50%	None available	<p>The claimant count in Buckinghamshire remains one of the lowest in the country at 50% of the national rate. The claimant rate among working-age adults in Buckinghamshire is 1.4% for September 2019, compared to 2.8% across Great Britain.</p> <p>The current claimant count for Buckinghamshire is 4,750, an increase of 9.1% over the period between June and September 2019. This is the highest claimant count level in Buckinghamshire since September 2013. Nationally the claimant count rose by 4% during this period.</p>
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Rank against other LEPs for number of new business registrations as defined by Companies House	Aim to Minimise	8	10	<table border="1"> <caption>Rank against other LEPs for number of new business registrations</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>8</td><td>10</td></tr> <tr><td>Q1 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q2 2018/19</td><td>11</td><td>10</td></tr> <tr><td>Q3 2018/19</td><td>9</td><td>10</td></tr> <tr><td>Q4 2018/19</td><td>10</td><td>10</td></tr> <tr><td>Q1 2019/20</td><td>6</td><td>10</td></tr> <tr><td>Q2 2019/20</td><td>8</td><td>10</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2017/18	8	10	Q1 2018/19	10	10	Q2 2018/19	11	10	Q3 2018/19	9	10	Q4 2018/19	10	10	Q1 2019/20	6	10	Q2 2019/20	8	10	Rank in Top 10/38 LEPs	<p>There were 1,275 businesses registered in Buckinghamshire in Q2. This brings the year-to-date total to 2,987, higher than the year-to-date total for this period last year (2,534).</p> <p>Buckinghamshire ranked 8th among LEPs (Local Enterprise Partnership) with 33.4 registrations for every 10,000 residents aged 16+ in the last quarter.</p>												
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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	95.8%	94.9%	<p>The trend chart displays performance over 14 quarters. The Y-axis represents percentage from 0% to 100%. The X-axis lists quarters from Q1 2017/18 to Q2 2019/20. A blue line with circular markers represents the 'Target (Quarters)' at 94.9%. A black line with circular markers represents 'Quarters' performance, which fluctuates slightly above the target line, ending at 95.8% in Q2 2019/20.</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>94.5</td><td>94.9</td></tr> <tr><td>Q2 2017/18</td><td>94.8</td><td>94.9</td></tr> <tr><td>Q3 2017/18</td><td>94.6</td><td>94.9</td></tr> <tr><td>Q4 2017/18</td><td>94.7</td><td>94.9</td></tr> <tr><td>Q1 2018/19</td><td>94.9</td><td>94.9</td></tr> <tr><td>Q2 2018/19</td><td>95.0</td><td>94.9</td></tr> <tr><td>Q3 2018/19</td><td>95.1</td><td>94.9</td></tr> <tr><td>Q4 2018/19</td><td>95.2</td><td>94.9</td></tr> <tr><td>Q1 2019/20</td><td>95.3</td><td>94.9</td></tr> <tr><td>Q2 2019/20</td><td>95.8</td><td>94.9</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2017/18	94.5	94.9	Q2 2017/18	94.8	94.9	Q3 2017/18	94.6	94.9	Q4 2017/18	94.7	94.9	Q1 2018/19	94.9	94.9	Q2 2018/19	95.0	94.9	Q3 2018/19	95.1	94.9	Q4 2018/19	95.2	94.9	Q1 2019/20	95.3	94.9	Q2 2019/20	95.8	94.9	<p>Buckinghamshire 95.34%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p>	<p>Q2 performance is 95.8% against the target of 94.9%, which is the sixth quarter in a row where we have been above target. 24 new live structural units were installed in Q2, providing either cabinet or full fibre connections and improving broadband provision to 1,073 premises across Buckinghamshire. The areas affected include Aylesbury, Bourne End, Brackley, Chalfont St. Giles, Eaton Bray, Hampden Row, Maidenhead, Marlow, Milton Keynes, Naphill, Princes Risborough, The Lee, Wendover, Wing and Winslow.</p> <p>Note that these areas relate to the location of the exchange areas. Despite some being located outside Buckinghamshire, they will serve premises within the county.</p>
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## Q2 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% of new floor space developed in enterprise zones relative to projected amount in plan (performance measure)	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>110%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2017/18	105%	Q3 2017/18	105%	Q4 2017/18	110%	Q2 2018/19	100%	None available	<p>No new floor space was planned to be developed in Q2 19/20. The forecasted development of floorspace in the Arla/Woodlands Enterprise Zone site by the end of this financial year is on track (22,295 sqm). No other floor space in the Aylesbury Vale Enterprise Zone is planned to be completed in this financial year.</p> <p>290 jobs have been created and £47 million received from private sector investment in the Enterprise Zone as at the end of Q2 19/20.</p> <p>A recent commitment of 23,990sqm employment floorspace is to be developed within the Silverstone Enterprise Zone by the end of 2020/21. This will take the delivered floorspace above the proposed 5-year target in the initial Enterprise Zone (March 2017) implementation plan.</p>
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## Q2 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

PI	Commentary
<p>Successful delivery of key infrastructure schemes (A355, A4 Taplow, ELR South, SE Aylesbury LR, High Wycombe Town Centre Masterplan, A40, A418, Oxford to Cambridge Expressway &amp; 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"> <li>- The Cabinet Member report recommending approval to proceed with the main works on the A418 Oxford Road, Aylesbury has been drafted. Construction works are anticipated to commence in November; subject to approval.</li> <li>- Planning application for Aylesbury Link Road will be ready for submission before the end of the year, there has been a slight delay in the planning application due to environmental issues.</li> <li>- Main works on the A4 Taplow started on the 22nd April and are on track to be completed in the 2nd half of November 2019.</li> <li>- The section of the A335 that Buckinghamshire County Council (BCC) is building is due for completion in October with landscaping works in November. There has been a slight delay due to utility company delays and adverse weather.</li> <li>- Cabinet Member approval for main works on A40 London Road was granted in August and the first phase of junction works started in October at Gomm Road.</li> <li>- Phase 5 and 6 of the High Wycombe Town Centre Master Plan were completed at the end of May and mid June respectively, Phase 3 due for opening in November. Slight delays are due to weather conditions and contractor delays.</li> <li>- The A41 Bicester Road project is on-track and expected to be completed in 2021. A public consultation is now due to take place in early 2020 to explore our proposals. The consultation has been moved back to allow for further transport modelling to be undertaken.</li> <li>- There is no change to the Highways England's (HE) overall delivery programme for the Oxford-Cambridge Expressway and therefore it is anticipated that route options for public consultation will be announced in Autumn 2019, with a preferred route announced in Autumn 2020. HE anticipate construction will commence in 2025, with an anticipated completion date of 2030. However, a motion opposing the Expressway was taken to the Full Council meeting in September 2019.</li> </ul>

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



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

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### Summary of Q2 2019/20 Performance Indicators

**3**  
Red Performance Indicators

**2**  
Amber Performance Indicators

**7**  
Green Performance Indicators

**1**  
PIs without a RAG status

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

Generated on: 18 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of library signposting and referrals	Aim to Maximise	5,134	6,000	<p>The chart displays the number of library signposting and referrals over six quarters. The Y-axis ranges from 0 to 15,000. The X-axis shows quarters from Q1 2019/19 to Q2 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value of 5,134 is shown as a black dot in Q2 2019/20, which is below the target of 6,000 (shown as a blue dot).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/19</td> <td>~1,500</td> <td>~1,500</td> </tr> <tr> <td>Q2 2019/19</td> <td>~2,500</td> <td>~2,500</td> </tr> <tr> <td>Q3 2019/19</td> <td>~4,000</td> <td>~4,000</td> </tr> <tr> <td>Q4 2019/19</td> <td>~4,500</td> <td>~4,500</td> </tr> <tr> <td>Q1 2019/20</td> <td>~3,000</td> <td>~3,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>5,134</td> <td>6,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2019/19	~1,500	~1,500	Q2 2019/19	~2,500	~2,500	Q3 2019/19	~4,000	~4,000	Q4 2019/19	~4,500	~4,500	Q1 2019/20	~3,000	~3,000	Q2 2019/20	5,134	6,000	None available	<p>This indicator measures the number of information enquiries handled by the library service. Performance value in Q2 (5,134) is below target (6,000) but the number of enquiries is higher than the same period in 2018. We are below target at this stage because of the ongoing disruption caused by an operational staffing review which has significantly impacted on the recording of enquiries.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>This is being focussed on as a priority. New staff are being appointed in the restructured frontline service, and training is being put in place.</li> </ul>
Quarter	Quarters	Target (Quarters)																									
Q1 2019/19	~1,500	~1,500																									
Q2 2019/19	~2,500	~2,500																									
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Q1 2019/20	~3,000	~3,000																									
Q2 2019/20	5,134	6,000																									
Number of clients screened by Live Well Stay Well	Aim to Maximise	1,920	2,250	<p>The chart displays the number of clients screened by Live Well Stay Well over five quarters. The Y-axis ranges from 0 to 3,000. The X-axis shows quarters from Q2 2019/19 to Q2 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value of 1,920 is shown as a black dot in Q2 2019/20, which is below the target of 2,250 (shown as a blue dot).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2019/19</td> <td>~2,100</td> <td>1,500</td> </tr> <tr> <td>Q3 2019/19</td> <td>~2,600</td> <td>1,500</td> </tr> <tr> <td>Q4 2019/19</td> <td>~2,400</td> <td>1,500</td> </tr> <tr> <td>Q1 2019/20</td> <td>~2,400</td> <td>1,500</td> </tr> <tr> <td>Q2 2019/20</td> <td>1,920</td> <td>2,250</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2019/19	~2,100	1,500	Q3 2019/19	~2,600	1,500	Q4 2019/19	~2,400	1,500	Q1 2019/20	~2,400	1,500	Q2 2019/20	1,920	2,250	None available	<p>Performance reported for Q1 because data are a quarter in arrears.</p> <p>The Live Well Stay Well (LWSW) service (which provides advice to encourage healthy lifestyles) completed 1,920 screenings in Q1 with 29% of screenings being completed digitally. Performance for number of screenings is below target (2,250) for the period, however much of this can be attributed to the changes in the referral pathways for diabetic patients from primary care. LWSW ceased to be the Single Point of Access for diabetic patients accessing diabetes education programmes for a short period. A new provider for diabetes education is now in place and an improved pathway for these referrals via LWSW has been agreed. Improvement in future quarters against this target is expected.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>LWSW is subject to an action plan which includes a significant amount of work to improve awareness of the service and the level of referrals.</li> </ul>			
Quarter	Quarters	Target (Quarters)																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
CSC Calls abandoned - % of phone calls in Customer Service Centre abandoned before being answered	Aim to Minimise	26.05%	10%	<p>The trend chart displays the percentage of CSC calls abandoned before being answered over six quarters. The y-axis ranges from 0% to 30% in 5% increments. The x-axis lists quarters from Q1 2018/19 to Q2 2019/20. A solid black line with circular markers represents the 'Quarters' data, while a horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 10%. The data points are: Q1 2018/19 (10%), Q2 2018/19 (14%), Q3 2018/19 (4%), Q4 2018/19 (4%), Q1 2019/20 (12%), and Q2 2019/20 (26%).</p> <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>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> <tr> <td>Q2 2019/20</td> <td>26%</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%	Q2 2019/20	26%	10%	<p>Nottinghamshire &lt;5%, Oxfordshire &lt;5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire &lt;5%</p>	<p>The abandoned rate has increased in Q2 to 26%. The main contributing factor has been the extremely high volume of calls regarding client transport. The increase in calls started mid-August and continued throughout September. This had an impact on all our lines.</p> <p>Phone messages were deployed to advise callers of the long waits. Additionally, updates regarding passes were added to the lines so that callers did not have to wait. We also added an additional Interactive Voice Response (IVR) option on the general line to route callers to the Client Transport queue and ensure trained advisors could answer the client transport enquiries.</p> <p>We are at full staffing capacity following Q1 and have continued to cross train so staff are capable in multiple lines.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ongoing work with Client Transport to improve communications and clear backlog</li> <li>• Work with web team to make improvements to website for Client Transport pages</li> <li>• Access to Routewise for staff which will mean more enquiries answered in the Customer Service Centre (CSC) and bring down handle times.</li> </ul>
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## Q2 19/20 Community Engagement & Public Health AMBER Cabinet Performance Indicators

Generated on: 18 November 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	1.85%	1.9%	<p>The trend chart displays the percentage of eligible individuals receiving an NHS Health Check over time. The y-axis ranges from 0% to 3% in 0.5% increments. The x-axis shows quarters from Q1 2016/17 to Q2 2019/20. A black line with circular markers represents the quarterly performance, while a blue line with circular markers represents the target. The current value for Q1 2019/20 is 1.85%, which is below the 1.9% target.</p> <table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>2.15</td><td>1.90</td></tr> <tr><td>Q2 2016/17</td><td>2.15</td><td>1.90</td></tr> <tr><td>Q3 2016/17</td><td>2.15</td><td>1.90</td></tr> <tr><td>Q4 2016/17</td><td>1.95</td><td>1.90</td></tr> <tr><td>Q1 2017/18</td><td>2.55</td><td>1.90</td></tr> <tr><td>Q2 2017/18</td><td>2.35</td><td>1.90</td></tr> <tr><td>Q3 2017/18</td><td>2.20</td><td>1.90</td></tr> <tr><td>Q4 2017/18</td><td>2.25</td><td>1.90</td></tr> <tr><td>Q1 2018/19</td><td>2.40</td><td>1.90</td></tr> <tr><td>Q2 2018/19</td><td>1.85</td><td>1.90</td></tr> <tr><td>Q3 2018/19</td><td>1.75</td><td>1.90</td></tr> <tr><td>Q4 2018/19</td><td>1.95</td><td>1.90</td></tr> <tr><td>Q1 2019/20</td><td>1.85</td><td>1.90</td></tr> <tr><td>Q2 2019/20</td><td>1.85</td><td>1.90</td></tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2016/17	2.15	1.90	Q2 2016/17	2.15	1.90	Q3 2016/17	2.15	1.90	Q4 2016/17	1.95	1.90	Q1 2017/18	2.55	1.90	Q2 2017/18	2.35	1.90	Q3 2017/18	2.20	1.90	Q4 2017/18	2.25	1.90	Q1 2018/19	2.40	1.90	Q2 2018/19	1.85	1.90	Q3 2018/19	1.75	1.90	Q4 2018/19	1.95	1.90	Q1 2019/20	1.85	1.90	Q2 2019/20	1.85	1.90	<p>1.98% (Q1 2019/20 England)</p> <p>1.99% (Q1 2019/20 South East region)</p> <p>1.83% (Q1 2019/20 mean of CIPFA peers)</p>	<p>Performance is reported for Q1 because data are a quarter in arrears.</p> <p>Performance is 1.85% in Q1 against a target of 1.9%. The activity in Q1 was 81 checks below the target with a combination of below target activity for both GP and Outreach Health Checks. There continues to be capacity issues in primary care and low awareness in the general public about the benefits of having a health check.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• GP practices continue to be supported by Buckinghamshire County Council's GP Liaison Officer.</li> <li>• The inclusion criteria used by Live Well Stay Well (LWSW) have been expanded to offer the check to any eligible individual attending an outreach clinic in areas of low uptake, as opposed to only offering the check to individuals living in designated postcodes.</li> <li>• Buckinghamshire County Council (BCC) is working with LWSW to increase the number of outreach Health Checks across the county.</li> <li>• LWSW have trained an additional member of staff to deliver Health Checks.</li> <li>• BCC is running an NHS Health Checks campaign to promote the Health Check and its benefits. It is primarily being delivered through targeted social media advertisements, articles in My Bucks and via digital screens in the bus station.</li> <li>• BCC has facilitated more workplace Health Checks for BCC and Chilterns District Council staff. To increase attendance at these events, additional reminders are being sent to those booked in.</li> </ul>
Quarter	Value (%)	Target (%)																																																	
Q1 2016/17	2.15	1.90																																																	
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary														
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise	239	240	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>240</td> </tr> <tr> <td>Q2 2018/19</td> <td>290</td> </tr> <tr> <td>Q3 2018/19</td> <td>290</td> </tr> <tr> <td>Q4 2018/19</td> <td>290</td> </tr> <tr> <td>Q1 2019/20</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>240</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/19	240	Q2 2018/19	290	Q3 2018/19	290	Q4 2018/19	290	Q1 2019/20	0	Q2 2019/20	240	None available	<p>Performance was 239 against a target of 240.</p> <p>Voluntary and Community Sector (VCS) Infrastructure Service is just one client away from meeting the annual corporate target of supporting 240 individuals through training.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The service is looking to increase engagement with smaller voluntary groups in order to improve performance next year</li> </ul>
Quarter	Value																			
Q1 2018/19	240																			
Q2 2018/19	290																			
Q3 2018/19	290																			
Q4 2018/19	290																			
Q1 2019/20	0																			
Q2 2019/20	240																			

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

Generated on: 18 November 2019

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

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

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of customers who rate the registration service as good or excellent	Aim to Maximise	98.4%	95%	<table border="1"> <caption>Registration Service Rating Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q3 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q4 2017/18</td><td>98.4</td><td>95</td></tr> <tr><td>Q1 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q3 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q4 2018/19</td><td>98.4</td><td>95</td></tr> <tr><td>Q1 2019/20</td><td>98.4</td><td>95</td></tr> <tr><td>Q2 2019/20</td><td>98.4</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	98.4	95	Q2 2017/18	98.4	95	Q3 2017/18	98.4	95	Q4 2017/18	98.4	95	Q1 2018/19	98.4	95	Q2 2018/19	98.4	95	Q3 2018/19	98.4	95	Q4 2018/19	98.4	95	Q1 2019/20	98.4	95	Q2 2019/20	98.4	95	None available	Performance in Q2 was 98.4% against a target of 95%. 127 responses were received, with 125 rating the service as good or excellent. The comments received from customers were overwhelmingly positive, particularly in relation to conducting weddings.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2017/18	98.4	95																																					
Q2 2017/18	98.4	95																																					
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Q1 2019/20	98.4	95																																					
Q2 2019/20	98.4	95																																					
Total number of visitors to Bucks County Museum	Aim to Maximise	49,557	45,544	<table border="1"> <caption>Bucks County Museum Visitors Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>22,000</td><td>22,000</td></tr> <tr><td>Q2 2017/18</td><td>55,000</td><td>50,000</td></tr> <tr><td>Q3 2017/18</td><td>75,000</td><td>70,000</td></tr> <tr><td>Q4 2017/18</td><td>95,000</td><td>90,000</td></tr> <tr><td>Q1 2018/19</td><td>25,000</td><td>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>90,000</td><td>90,000</td></tr> <tr><td>Q1 2019/20</td><td>25,000</td><td>22,000</td></tr> <tr><td>Q2 2019/20</td><td>49,557</td><td>45,544</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2017/18	22,000	22,000	Q2 2017/18	55,000	50,000	Q3 2017/18	75,000	70,000	Q4 2017/18	95,000	90,000	Q1 2018/19	25,000	22,000	Q2 2018/19	50,000	45,000	Q3 2018/19	60,000	65,000	Q4 2018/19	90,000	90,000	Q1 2019/20	25,000	22,000	Q2 2019/20	49,557	45,544	None available	Performance in Q2 was 49,557 against a target of 45,544.  Good attendance overall this quarter: Performance was good during July with the new Festival of Archaeology event on 20 July bringing in 700 new visitors. However, the August figures are lower than last year as the summer exhibition 'Robot' was not as successful as 'LEGO'.
Quarter	Quarters	Target (Quarters)																																					
Q1 2017/18	22,000	22,000																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of downloads per annum in Libraries	Aim to Maximise	95,024	70,000	<table border="1"> <caption>Quarterly Download Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>25,000</td> <td>25,000</td> </tr> <tr> <td>Q2 2017/18</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2017/18</td> <td>75,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2017/18</td> <td>110,000</td> <td>100,000</td> </tr> <tr> <td>Q1 2018/19</td> <td>30,000</td> <td>25,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>65,000</td> <td>50,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>100,000</td> <td>75,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>140,000</td> <td>105,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>40,000</td> <td>35,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>95,024</td> <td>70,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2017/18	25,000	25,000	Q2 2017/18	50,000	50,000	Q3 2017/18	75,000	75,000	Q4 2017/18	110,000	100,000	Q1 2018/19	30,000	25,000	Q2 2018/19	65,000	50,000	Q3 2018/19	100,000	75,000	Q4 2018/19	140,000	105,000	Q1 2019/20	40,000	35,000	Q2 2019/20	95,024	70,000	None available	Performance value in Q2 (95,024) is above target (70,000), with eBooks, eAudiobooks, eMagazines all continuing to grow in popularity. These services have also now been joined by our eNewspapers, resulting in even more people using libraries for downloadable resources.
Quarter	Actual (Quarters)	Target (Quarters)																																					
Q1 2017/18	25,000	25,000																																					
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Q2 2019/20	95,024	70,000																																					

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

Generated on: 18 November 2019

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>Performance Data for IDVA Clients</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>75%</td> </tr> <tr> <td>2016/17</td> <td>76%</td> </tr> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>82%</td> </tr> </tbody> </table>	Year	Percentage	2015/16	75%	2016/17	76%	2017/18	74%	2018/19	82%	None available	This is an annual indicator. Performance data is expected Q4 2019/20.
Year	Percentage														
2015/16	75%														
2016/17	76%														
2017/18	74%														
2018/19	82%														





## Health & Wellbeing – **Cllr Lin Hazell**

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### Summary of Q2 2019/20 Performance Indicators

**2**

Red Performance Indicators

**1**

Amber Performance Indicators

**5**

Green Performance Indicators

**2**

PIs No RAG Status

## Q2 19/20 Health and Wellbeing RED Cabinet Performance Indicators

Generated on: 18 November 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	3.1	1.6	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>2.7</td> <td>1.6</td> </tr> <tr> <td>Q3 2018/19</td> <td>2.5</td> <td>1.6</td> </tr> <tr> <td>Q4 2018/19</td> <td>2.4</td> <td>1.6</td> </tr> <tr> <td>Q1 2019/20</td> <td>2.3</td> <td>1.6</td> </tr> <tr> <td>Q2 2019/20</td> <td>3.1</td> <td>1.6</td> </tr> </tbody> </table>	Quarter	Quarters (Current Value)	Target (Quarters)	Q2 2018/19	2.7	1.6	Q3 2018/19	2.5	1.6	Q4 2018/19	2.4	1.6	Q1 2019/20	2.3	1.6	Q2 2019/20	3.1	1.6	<p>August 2019 National: 3.9 Peer group: 4.7</p>	<p>This indicator measures the average number of days delayed each day - either jointly due to the NHS and Social Care, or solely due to Social Care expressed as a rate per 100,000 population. Performance is good to be low.</p> <p>Performance is 3.1 per 100,000 population aged 18+ and relates to August 2019 (as the data is published in arrears). Performance remains better than the average of our Chartered Institute of Public Finance and Accountancy (CIPFA) peers.</p> <p>This quarter has seen a notable increase in joint delays with a total of 904 joint delays in the period compared to only 31 in the same period last year. The majority of the joint delays are from Frimley (543) and also Milton Keynes (167) hospitals. Awaiting a package of care in a client's own home was the reason for all joint delays at Frimley and Milton Keynes and accounted for 88% of all joint delays.</p> <p>There is an expectation that these pressures will continue as we approach the winter months.</p> <p><b>Improvement actions:</b></p> <ul style="list-style-type: none"> <li>• A new referral process is being piloted in October 2019 with the aim of reducing hand offs and delays as part of developing an integrated single point of access. This will help professionals arrange the right care for urgent and non-urgent referrals preventing avoidable hospital admissions. This will also improve the timeliness of patient discharge from hospital.</li> <li>• 7 day working at Stoke Mandeville and Wycombe Hospital and 6 day working at Wexham Park Hospital will continue, which helps to avoid unnecessary hospital admissions.</li> </ul>
Quarter	Quarters (Current Value)	Target (Quarters)																						
Q2 2018/19	2.7	1.6																						
Q3 2018/19	2.5	1.6																						
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of service users receiving an annual review	Aim to Maximise	30%	40%	<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 2018/19</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 2018/19</td> <td>35</td> <td>40</td> </tr> <tr> <td>Q3 2018/19</td> <td>45</td> <td>70</td> </tr> <tr> <td>Q4 2018/19</td> <td>70</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>15</td> <td>20</td> </tr> <tr> <td>Q2 2019/20</td> <td>30</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	20	20	Q2 2018/19	35	40	Q3 2018/19	45	70	Q4 2018/19	70	100	Q1 2019/20	15	20	Q2 2019/20	30	40	<p>2018/19 National: 30.5% Regional : 31.5% These are estimated quarter 2 positions based on quarter 4 performance from 2018/19 for other local authorities</p>	<p>This indicator measures the proportion of people aged 18 and over and in receipt of services who have received an annual review in year, expressed as a percentage and is good to be high.</p> <p>This is a cumulative measure and performance will continue to increase for the remainder of 2019/20, where performance for quarter 2 is 30% against a graduated target of 40% (April to September 2019).</p> <p>Benchmarking information shows performance for a full year, where from April 2018 to March 2019, national performance was (61%) and regional performance was (63%). By apportioning (halving) the end of year performance for other local authorities, national performance would be 30.5% and regional performance would be 31.5%. Based on previous years performance more reviews are conducted towards the end of the year, and if current performance were to continue our performance at quarter 4 would be above last year's national and regional averages, but below the 80% end-of-year target for 2019/20.</p> <p>The total number of people reviewed at the end of quarter 2 was 1,428, with a target shortfall of 511 (to achieve the 40% target).</p> <p>Performance has been impacted by unplanned safeguarding review activity, which doesn't all count towards this performance outcome. At quarter 2 10% of all review activity was for people who had already had their annual review.</p> <p><b>Improvement actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor review targets that individual workers have been set.</li> <li>• The Quality, Standards &amp; Performance Team are reviewing processes to ensure that systems are optimised to support staff to be as productive as possible when undertaking reviews.</li> <li>• Continue recruitment efforts to minimise the impact of vacancies. Four new social work staff have started in quarter 1, and three are due to start in quarter 2.</li> <li>• Continue to minimise data quality recording errors which reduces the performance outcome if not addressed. Currently performance could be increased by approximately 3 percentage points if all errors were corrected.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2018/19	20	20																									
Q2 2018/19	35	40																									
Q3 2018/19	45	70																									
Q4 2018/19	70	100																									
Q1 2019/20	15	20																									
Q2 2019/20	30	40																									

## Q2 19/20 Health and Wellbeing AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

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

## Q2 19/20 Health and Wellbeing GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

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

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
<p>% of younger adults with a learning disability who live in their own home or with family</p>	<p>Aim to Maximise</p>	<p>74.6%</p>	<p>66%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q2 2017/18</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q3 2017/18</td> <td>65</td> <td>66</td> </tr> <tr> <td>Q4 2017/18</td> <td>70</td> <td>66</td> </tr> <tr> <td>Q1 2018/19</td> <td>70</td> <td>66</td> </tr> <tr> <td>Q2 2018/19</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q3 2018/19</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q4 2018/19</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q1 2019/20</td> <td>68</td> <td>66</td> </tr> <tr> <td>Q2 2019/20</td> <td>74.6</td> <td>66</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	68	66	Q2 2017/18	68	66	Q3 2017/18	65	66	Q4 2017/18	70	66	Q1 2018/19	70	66	Q2 2018/19	68	66	Q3 2018/19	68	66	Q4 2018/19	68	66	Q1 2019/20	68	66	Q2 2019/20	74.6	66	<p>2018/19 National: 77.4% Comparators: 73.0%</p>	<p>This indicator measures the proportion of younger adults (under 65) in receipt of long term services with a primary support reason of learning disability support, who are recorded as living independently with or without support, expressed as a percentage and is good to be high.</p> <p>Performance for quarter 2 is 74.6%, against a target of 66%. This improvement on quarter 1's outturn of 65.5% is as the result of a 'deep-dive' into the data as part of the development of the Learning Disability and Autism Strategy. Performance remains below the national benchmark of 77.4%, but better the comparator benchmark of 73.0%.</p> <p><b>Improvement actions</b></p> <ul style="list-style-type: none"> <li>• Placement Practice Forum continues to be chaired by a Head of Service with Service Director presence to ensure scrutiny of new placements, to ensure that appropriate care is put in place with a focus on independent living.</li> <li>• Implementation of 22 tenancies (10 in Aylesbury and 12 in Wycombe) across two housing providers is underway. These are due to 'go live' from November 2019 and are targeted at people who are ready to step down from Supported Living to greater independence with more proportionate and flexible support.</li> <li>• Integrated Commissioning is in discussion with a number of providers and housing associations with the aim of obtaining additional independent tenancies.</li> <li>• To develop a Learning Disability &amp; Autism Strategy in 2019/20.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2017/18	68	66																																					
Q2 2017/18	68	66																																					
Q3 2017/18	65	66																																					
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Q4 2018/19	68	66																																					
Q1 2019/20	68	66																																					
Q2 2019/20	74.6	66																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																													
Admissions of younger adults (under 65) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	6.4	6.4	<table border="1"> <caption>Quarterly Admissions Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Rate)</th> <th>Target (Rate)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>1.8</td><td>3.2</td></tr> <tr><td>Q2 2016/17</td><td>3.8</td><td>5.8</td></tr> <tr><td>Q3 2016/17</td><td>7.0</td><td>8.5</td></tr> <tr><td>Q4 2016/17</td><td>11.5</td><td>11.5</td></tr> <tr><td>Q1 2017/18</td><td>1.2</td><td>3.2</td></tr> <tr><td>Q2 2017/18</td><td>2.2</td><td>5.8</td></tr> <tr><td>Q3 2017/18</td><td>5.5</td><td>8.5</td></tr> <tr><td>Q4 2017/18</td><td>9.5</td><td>9.5</td></tr> <tr><td>Q1 2018/19</td><td>2.5</td><td>2.5</td></tr> <tr><td>Q2 2018/19</td><td>4.5</td><td>4.5</td></tr> <tr><td>Q3 2018/19</td><td>8.5</td><td>6.8</td></tr> <tr><td>Q4 2018/19</td><td>12.0</td><td>9.5</td></tr> <tr><td>Q1 2019/20</td><td>3.2</td><td>3.2</td></tr> <tr><td>Q2 2019/20</td><td>6.4</td><td>6.4</td></tr> </tbody> </table>	Quarter	Quarters (Rate)	Target (Rate)	Q1 2016/17	1.8	3.2	Q2 2016/17	3.8	5.8	Q3 2016/17	7.0	8.5	Q4 2016/17	11.5	11.5	Q1 2017/18	1.2	3.2	Q2 2017/18	2.2	5.8	Q3 2017/18	5.5	8.5	Q4 2017/18	9.5	9.5	Q1 2018/19	2.5	2.5	Q2 2018/19	4.5	4.5	Q3 2018/19	8.5	6.8	Q4 2018/19	12.0	9.5	Q1 2019/20	3.2	3.2	Q2 2019/20	6.4	6.4	<p>At end of year 2018/19 (cannot be compared at quarter 2) National: 13.9 Comparators: 13.4</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>The quarter 2 performance of 6.4 is on target. There were 10 admissions during quarter 1, and a further 10 during quarter 2. As performance is affected by a small number of clients, this measure can be impacted by NHS patients whose Continuing Health Care (CHC) funding ceases, when they then become eligible for Adult Social Care services.</p> <p>This is a national performance indicator. National and comparator group averages are based on year end performance, therefore cannot be compared until quarter 4.</p> <p><b>Improvement actions</b></p> <ul style="list-style-type: none"> <li>• A Learning Disability and Autism Strategy is being developed to increase independent learning disability accommodation options, which will help to ensure that long term care placements are minimised for this client group.</li> <li>• There is a dedicated Continuing Health Care (CHC) Nurse and CHC team, that continue to work with the NHS to ensure that clients are appropriately funded.</li> <li>• Continue the high level of scrutiny of placements in practice forum, to ensure that appropriate care is put in place to meet the needs of the adult. Placement Practice Forum is chaired by a Head of Service with Service Director presence to ensure scrutiny.</li> </ul>
Quarter	Quarters (Rate)	Target (Rate)																																																	
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Admissions of older adults (65+) into residential and nursing care (Rate per 100,000 of population)	Aim to Minimise	169.3	200	<table border="1"> <caption>Quarterly Admissions of Older Adults (65+) into Residential and Nursing Care</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Rate per 100,000)</th> <th>Target (Rate per 100,000)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>~65</td> <td>~100</td> </tr> <tr> <td>Q2 2017/18</td> <td>~145</td> <td>~200</td> </tr> <tr> <td>Q3 2017/18</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2017/18</td> <td>~400</td> <td>~400</td> </tr> <tr> <td>Q1 2018/19</td> <td>~90</td> <td>~100</td> </tr> <tr> <td>Q2 2018/19</td> <td>~200</td> <td>~200</td> </tr> <tr> <td>Q3 2018/19</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2018/19</td> <td>~340</td> <td>~400</td> </tr> <tr> <td>Q1 2019/20</td> <td>~65</td> <td>~100</td> </tr> <tr> <td>Q2 2019/20</td> <td>169.3</td> <td>200</td> </tr> </tbody> </table>	Quarter	Quarters (Rate per 100,000)	Target (Rate per 100,000)	Q1 2017/18	~65	~100	Q2 2017/18	~145	~200	Q3 2017/18	~250	~300	Q4 2017/18	~400	~400	Q1 2018/19	~90	~100	Q2 2018/19	~200	~200	Q3 2018/19	~250	~300	Q4 2018/19	~340	~400	Q1 2019/20	~65	~100	Q2 2019/20	169.3	200	<p>At end of year 2018/19 (cannot be compared at quarter 2) National: 580.0 Comparators: 527.0</p>	<p>This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>Performance at quarter 2 is a rate of 169.3, which is below the target of 200 for quarter 2. This is an improvement compared to the 2018/19 quarter 2 outturn of 200.9.</p> <p>There were 91 people admitted during quarter 1 and a further 75 during quarter 2.</p> <p>Since April 2018 there has been an average increase of 11% in client's domiciliary care hours, which equates to almost a 1,000 more hours being commissioned each week. This indicates that clients with more complex needs are living in their own homes.</p> <p>This is a national performance indicator. National and comparator group averages are based on year-end performance, therefore cannot be compared until quarter 4.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue to embed the Strength Based Approach to provide less restrictive community-based services when possible, before considering residential or nursing placements.</li> </ul>
Quarter	Quarters (Rate per 100,000)	Target (Rate per 100,000)																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of people accessing re-ablement who have an outcome of improved independence	Aim to Maximise	<b>53%</b>	<b>50%</b>	<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 2019/19</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q2 2019/19</td> <td>55</td> <td>50</td> </tr> <tr> <td>Q3 2019/19</td> <td>55</td> <td>50</td> </tr> <tr> <td>Q4 2019/19</td> <td>45</td> <td>50</td> </tr> <tr> <td>Q1 2019/20</td> <td>45</td> <td>50</td> </tr> <tr> <td>Q2 2019/20</td> <td>53</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/19	50	50	Q2 2019/19	55	50	Q3 2019/19	55	50	Q4 2019/19	45	50	Q1 2019/20	45	50	Q2 2019/20	53	50	None available	<p>This indicator measures the proportion of people whose independence improved following a period of re-ablement, expressed as a percentage and is good to be high.</p> <p>There has been an improvement in the performance for both the percentage of people with no on-going package at the end of re-ablement, and the percentage of people with a reduction in package at the end of re-ablement. As such the combined position is now above target at 53%.</p> <p>The re-ablement and occupational therapy teams integrated as of October 2019, which enables people's equipment and support needs (to regain independence) to be considered and met at the same time.</p> <p>There have been data quality improvements in the calculation of this measure, where people declining the service are now excluded from the figures. This has increased performance by 1 percentage point.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>To integrate and develop the Council's re-ablement service, with the NHS re-ablement service in Buckinghamshire during 2020/21.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2019/19	50	50																									
Q2 2019/19	55	50																									
Q3 2019/19	55	50																									
Q4 2019/19	45	50																									
Q1 2019/20	45	50																									
Q2 2019/20	53	50																									

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

Generated on: 18 November 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary														
The number of calls referred to the Adult Early Help Team that ended with referral to preventative services	Aim to Maximise	711	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>500</td> </tr> <tr> <td>Q2 2018/19</td> <td>563</td> </tr> <tr> <td>Q3 2018/19</td> <td>670</td> </tr> <tr> <td>Q4 2018/19</td> <td>830</td> </tr> <tr> <td>Q1 2019/20</td> <td>1,053</td> </tr> <tr> <td>Q2 2019/20</td> <td>711</td> </tr> </tbody> </table>	Quarter	Number of Calls	Q1 2018/19	500	Q2 2018/19	563	Q3 2018/19	670	Q4 2018/19	830	Q1 2019/20	1,053	Q2 2019/20	711	Local Measure. Benchmarking not available.	<p>This indicator measures the number of contacts received by the Adult Early Help Team that are subsequently referred to preventative services and is good to be high.</p> <p>Performance for quarter 2 was 711 referrals and has reduced from quarter 1 which was 1,053, however this is still higher than quarter 2 of 2018/19 at 563.</p> <p>Calls are initially answered by the customer service centre (CSC) which, if required, are then referred onto the Adult Early Help Team (AEHT). This measure is therefore affected by the abandoned call rate in the CSC which increased from 12% in quarter 1 to 26% in quarter 2 due to unusually high demand for calls.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>The new Care Advice Bucks website has been launched in October 2019, which encourages individuals to consider preventative services in the Voluntary and Community Sector (VCS).</li> <li>A review of the restructure of the front door service that took place in February 2019 to embed the Strength Based Approach is being undertaken in October 2019 to identify any further improvements.</li> </ul>
Quarter	Number of Calls																		
Q1 2018/19	500																		
Q2 2018/19	563																		
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## Q2 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 18 November 2019

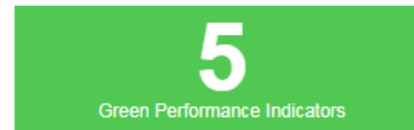
PI	Commentary
% of people who use services who say those services make them feel safe and secure	This indicator measures the extent to which service users feel that their care and support has contributed to making them feel safe and secure, expressed as a percentage and is good to be high. Information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



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

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### Summary of Q2 2019/20 Performance Indicators



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

Generated on: 11 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of children with Initial Child Protection Conferences completed within 15 working days	Aim to Maximise	67%	75%	<table border="1"> <caption>ICPCs Completed Within 15 Working Days - Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/19</td> <td>88</td> <td>80</td> </tr> <tr> <td>Q2 2019/19</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q3 2019/19</td> <td>65</td> <td>80</td> </tr> <tr> <td>Q4 2019/19</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q1 2019/20</td> <td>82</td> <td>80</td> </tr> <tr> <td>Q2 2019/20</td> <td>67</td> <td>80</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2019/19	88	80	Q2 2019/19	70	80	Q3 2019/19	65	80	Q4 2019/19	70	80	Q1 2019/20	82	80	Q2 2019/20	67	80	<p>England 79%, South East 77%, Statistical Neighbours 78% (CIN Census 2018/19)</p>	<p>This indicator measures the proportion of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion. ICPCs are normally convened at the end of a Section 47 Enquiry, when a child is assessed as either having suffered significant harm or to be at risk of suffering ongoing significant harm.</p> <p>In Q2 (July to September), 67% of ICPCs were completed within 15 working days, which is below the 75% target, and lower than performance at Q1 (81% April to June).</p> <p>Over the last year, performance has been affected by notable increases in demand, where the number of children subject to Child Protection Plans increased by 20% from 561 at the end of November 2018 to 672 at the end of September 2019. This is impacting on the capacity available to complete ICPCs.</p> <p><b>Improvement actions:</b></p> <ul style="list-style-type: none"> <li>• The Principal Social Worker will audit a sample of children's cases each month, which will continue to ensure that the threshold of significant harm is appropriately assessed when deciding to convene the ICPC.</li> <li>• Heads of Service will continue to authorise ICPCs that go beyond 15 days, which ensures that safety plans are in place for children until the conference is held.</li> <li>• Team Managers will continue to ensure that conference reports are written to the appropriate standard. This includes working with partners so that agencies share information for the conference reports in a timely way, and ensuring that the reports are shared with families in good time before the conference takes place.</li> </ul>
Quarter	Actual Performance (%)	Target (%)																									
Q1 2019/19	88	80																									
Q2 2019/19	70	80																									
Q3 2019/19	65	80																									
Q4 2019/19	70	80																									
Q1 2019/20	82	80																									
Q2 2019/20	67	80																									

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

Generated on: 11 November 2019

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

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

Generated on: 11 November 2019

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

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

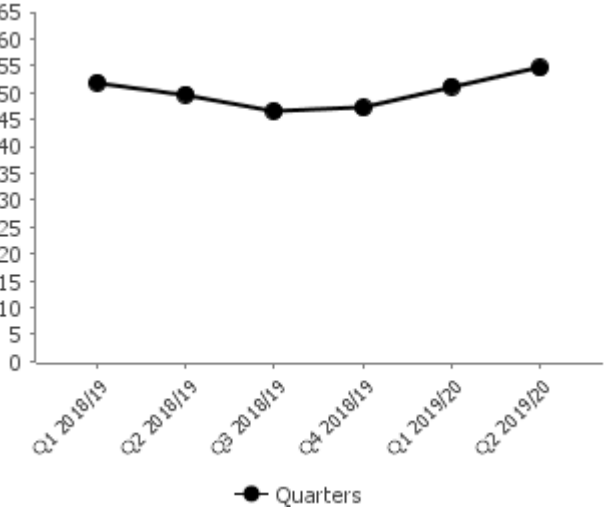
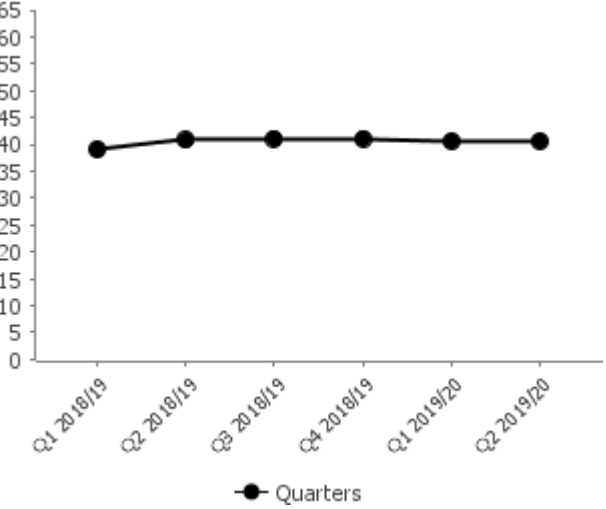


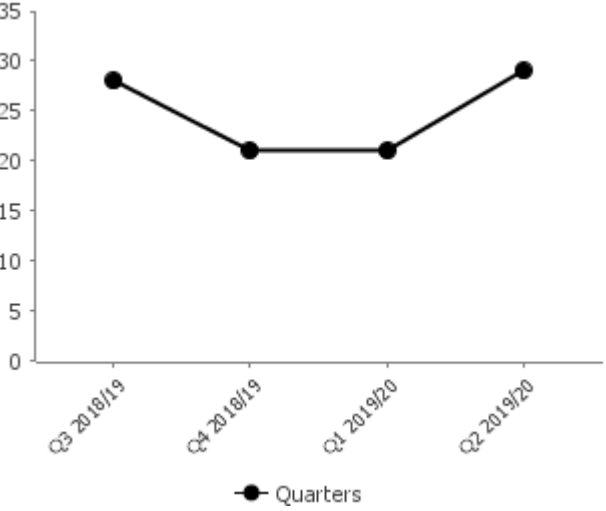
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% Child Looked After who have had a review within timescale	Aim to Maximise	93%	85%	<table border="1"> <caption>Data for % Child Looked After who have had a review within timescale</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Q2 2019/20</td> <td>93%</td> <td>85%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2019/20	93%	85%	Q2 2019/20	93%	85%	N/A	<p>This indicator measures the proportion of children who are looked after for over 4 weeks at the end of the quarter who have had their review meeting within timescales. Reviews are required within 20 working days from when a child becomes looked after, their second review should happen 3 months after the first review and subsequent reviews should occur within 6 months.</p> <p>At the end of September 2019, 93% of children looked after had their review meeting within timescale, and performance has increased from 92% at the end of June 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>The team will continue to make effective use of performance information, to ensure that children who are looked after have their review on time.</li> <li>Continue to evaluate the quality and timeliness of Child Looked After reviews that have taken place as part of the audit cycle.</li> </ul>												
Quarter	Quarters	Target (Quarters)																									
Q1 2019/20	93%	85%																									
Q2 2019/20	93%	85%																									
% children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	61%	56%	<table border="1"> <caption>Data for % children waiting less than 14 months between entering care and moving in with their adoptive family</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>42%</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>54%</td> <td>75%</td> </tr> <tr> <td>Q1 2019/20</td> <td>58%</td> <td>58%</td> </tr> <tr> <td>Q2 2019/20</td> <td>61%</td> <td>58%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2018/19	42%	75%	Q2 2018/19	38%	75%	Q3 2018/19	48%	75%	Q4 2018/19	54%	75%	Q1 2019/20	58%	58%	Q2 2019/20	61%	58%	<p>England 56%, South East 57%, Statistical Neighbours 56% (SSDA903 2017/18)</p>	<p>This indicator measures the proportion of children waiting less than 14 months between entering care and moving in with their adopted family over the last year.</p> <p>During the previous year, from October 2018 to September 2019, 61% of children waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 41 children who were placed for adoption, of whom 25 were placed within 14 months.</p> <p>Performance (61%) has been improving since Q2 of 2018/19, and is above the 56% target. Performance is above England (56%), South East (57%) and statistical neighbour (56%) averages. Despite current improvements, it remains difficult to find adopters for children with complex needs and for children who are part of sibling groups.</p> <p>We are continuing to recruit adopters, and the adoption team launched an online "Adoption Readiness" checker as part of National Adoption Week on the 14 October 2019.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Ongoing monitoring and improvement of online visibility of adoption, including increasing the use of social media and reviewing the content of our website.</li> <li>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.</li> </ul>
Quarter	Quarters	Target (Quarters)																									
Q1 2018/19	42%	75%																									
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Q4 2018/19	54%	75%																									
Q1 2019/20	58%	58%																									
Q2 2019/20	61%	58%																									

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

Generated on: 11 November 2019

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

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

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
Number of first time entrants into the criminal justice system	Aim to Minimise	<b>29</b>	 <p>The chart displays the number of first time entrants into the criminal justice system over four quarters. The y-axis ranges from 0 to 35. The x-axis shows quarters from Q3 2018/19 to Q2 2019/20. The data points are: Q3 2018/19 (28), Q4 2018/19 (21), Q1 2019/20 (21), and Q2 2019/20 (29). A legend indicates 'Quarters' with a black dot and line.</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> <tr> <td>Q2 2019/20</td> <td>29</td> </tr> </tbody> </table>	Quarter	Value	Q3 2018/19	28	Q4 2018/19	21	Q1 2019/20	21	Q2 2019/20	29	N/A	<p>This measure includes the number of young people aged between 10 and 17 who have received their first substantive outcome following an offence, including a youth caution, youth conditional caution or court sentence.</p> <p>29 young people received their first substantive outcome between July and September 2019, where the majority of offences included violence against another person.</p> <p>Of the 29 young people, 14 were given a caution and the remainder were either given a fine, a referral order (where a young person works closely with the Youth Offending Team and a community panel) or a Youth Rehabilitation Order (a non-custodial community sentence where the young person must adhere to requirements set by the court).</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks.</p>
Quarter	Value														
Q3 2018/19	28														
Q4 2018/19	21														
Q1 2019/20	21														
Q2 2019/20	29														
% of contacts to the MASH referred to Early Help	Aim to Maximise			N/A	<p>The new Family Support Service, designed to improve the lives of children and families, launched in September 2019. This indicator will be reported later in the year.</p>										



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

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### Summary of Q2 2019/20 Performance Indicators

**1**

Red Performance Indicators

**2**

Amber Performance Indicators

**5**

Green Performance Indicators

**6**

Performance Indicators no RAG status

## Q2 19/20 Education and Skills RED Cabinet Performance Indicators

Generated on: 11 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	27.4%	40%	<table border="1"> <caption>EHCPs Issued Within 20 Weeks - Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>18</td><td>40</td></tr> <tr><td>Q2 2017/18</td><td>20</td><td>40</td></tr> <tr><td>Q3 2017/18</td><td>20</td><td>40</td></tr> <tr><td>Q4 2017/18</td><td>8</td><td>40</td></tr> <tr><td>Q1 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q2 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q3 2018/19</td><td>33</td><td>40</td></tr> <tr><td>Q4 2018/19</td><td>15</td><td>40</td></tr> <tr><td>Q1 2019/20</td><td>18</td><td>40</td></tr> <tr><td>Q2 2019/20</td><td>27.4</td><td>40</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2017/18	18	40	Q2 2017/18	20	40	Q3 2017/18	20	40	Q4 2017/18	8	40	Q1 2018/19	33	40	Q2 2018/19	33	40	Q3 2018/19	33	40	Q4 2018/19	15	40	Q1 2019/20	18	40	Q2 2019/20	27.4	40	<p>England 2018 = 60.1%</p> <p>South East region 2018 = 51.0%</p> <p>Buckinghamshire 2018 = 32.7%</p>	<p>This indicator measures the proportion of EHCPs that are issued to families within 20 weeks. This indicator is cumulative, and Q2 reports on the EHCPs issued from January 2019 to September 2019. For the period January to September 2019, 27.4% of plans were issued within 20 weeks. Performance for each individual month since June 2019 has been above 40%, with the overdue 'backlog' earlier in the year affecting cumulative figures.</p> <p>The average time taken to finalise EHCPs has improved this year, reducing from 27 weeks in 2018, to 21 weeks in September 2019. The number of EHCPs that are being finalised within 20 weeks is also increasing and performance is on track to meet the 40% target by December 2019.</p> <p>There has been significant pressure on the Special Education Needs and Disabilities (SEND) service from July to September with regard to school placement allocations and organising transport for children to and from school. July and August remained consistent at 53% for plans issued; however, there was a reduction in September to 46%.</p> <p>During October, 71 EHCPs were issued and 73% of these were issued within 20 weeks. The cumulative figure for January - October is 33%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Increasing administrative support for the SEND service in place from November 2019 (training took place in October 2019), with additional support also being put in place to reduce caseloads of SEN officers.</li> <li>Co-production meetings to commence in December 2019 at key points in the EHCP process, to discuss and produce plans together with families and partners.</li> <li>Continue to run the new monthly multi-agency placement panel, introduced in September 2019, to hear requests for changes to the type of placements children are in.</li> <li>Produce a sufficiency strategy for SEND school places in February 2020 and roll out of new funding formula in April 2020.</li> <li>Continue to deliver monthly SEN Officer and specialist teacher surgeries, so that schools can access informal guidance to support pupils with SEND.</li> </ul>
Quarter	Actual (%)	Target (%)																																					
Q1 2017/18	18	40																																					
Q2 2017/18	20	40																																					
Q3 2017/18	20	40																																					
Q4 2017/18	8	40																																					
Q1 2018/19	33	40																																					
Q2 2018/19	33	40																																					
Q3 2018/19	33	40																																					
Q4 2018/19	15	40																																					
Q1 2019/20	18	40																																					
Q2 2019/20	27.4	40																																					

## Q2 19/20 Education and Skills AMBER Cabinet Performance Indicators

Generated on: 11 November 2019

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

## Q2 19/20 Education and Skills GREEN Cabinet Performance Indicators

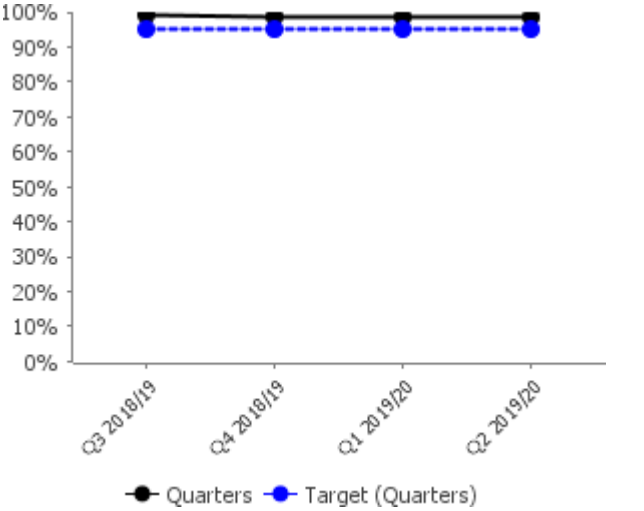
Generated on: 11 November 2019

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



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

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

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise	<b>98.4%</b>	<b>95%</b>	 <table border="1" data-bbox="629 181 1270 694"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2018/19</td> <td>98.4</td> <td>95.0</td> </tr> <tr> <td>Q4 2018/19</td> <td>98.4</td> <td>95.0</td> </tr> <tr> <td>Q1 2019/20</td> <td>98.4</td> <td>95.0</td> </tr> <tr> <td>Q2 2019/20</td> <td>98.4</td> <td>95.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2018/19	98.4	95.0	Q4 2018/19	98.4	95.0	Q1 2019/20	98.4	95.0	Q2 2019/20	98.4	95.0	England (Dec18) = 96.5% South East (Mar19) = 97.1%	<p>This indicator reports the proportion of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises.</p> <p>At the 30 September 2019, 98.4% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above both national and regional averages.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Early years settings with a current Ofsted judgement of Requires Improvement or Inadequate, will continue to be allocated a named Early Years Advisor to provide frequent bespoke support to meet identified targets within a given timeframe.</li> <li>• Continue to hold Self Evaluation Meetings with all settings to identify individual support plans.</li> <li>• Continue to implement the Buckinghamshire Early Years Workforce Plan to support providers with recruitment, training and staff retention.</li> <li>• Further develop the Side by Side partnership model to develop leadership and sustain good or better practice across all sectors of Early Years provision. This will support Early Years leaders to identify and plan developments to improve outcomes for vulnerable children, and to support their transitions and social mobility.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q3 2018/19	98.4	95.0																			
Q4 2018/19	98.4	95.0																			
Q1 2019/20	98.4	95.0																			
Q2 2019/20	98.4	95.0																			

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

Generated on: 11 November 2019

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

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - % of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics	Aim to Maximise	<b>10%</b>	<table border="1"> <caption>Key Stage 2 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>10%</td> <td>10%</td> </tr> <tr> <td>2016/17</td> <td>10%</td> <td>12%</td> </tr> <tr> <td>2017/18</td> <td>10%</td> <td>10%</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2015/16	10%	10%	2016/17	10%	12%	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 Q3.  Target for 2019 is 10%.  Results are for all eligible pupils with a statement of SEN or an Education Health or Care Plan attending state funded schools in Buckinghamshire.
Year	Actual (Years)	Target (Years)															
2015/16	10%	10%															
2016/17	10%	12%															
2017/18	10%	10%															
Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	Aim to Maximise	<b>17.1</b>	<table border="1"> <caption>Key Stage 4 Average Attainment 8 Score Data</caption> <thead> <tr> <th>Year</th> <th>Actual (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	Actual (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 Q4.  Target for 2019 is 17.0.  Results are for all eligible pupils with a statement of SEN or an Education Health or Care Plan attending state funded schools in Buckinghamshire.
Year	Actual (Years)	Target (Years)															
2015/16	20	17															
2016/17	17	23															
2017/18	17	17															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Key Stage 2 - % of Looked After Children (LAC) reaching the expected standard in reading, writing and mathematics	Aim to Maximise	<b>35%</b>	<table border="1"> <caption>Key Stage 2 - % of LAC reaching expected standard</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>37%</td> </tr> <tr> <td>2017/18</td> <td>35%</td> <td>37%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2016/17	45%	37%	2017/18	35%	37%	England 2018 academic year = 35% South East 2018 academic year = 33%	This is an annual measure which is due to be reported at the end of Q4.  Target for 2019 is 37%.  Results are for children who were continuously looked after by the council for at least 12 months, as at 31st March, regardless of where they attend school.			
Year	Years	Target (Years)															
2016/17	45%	37%															
2017/18	35%	37%															
Key Stage 4 - average Attainment 8 score for Looked After Children (LAC)	Aim to Maximise	<b>16</b>	<table border="1"> <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>17</td> <td>18.7</td> </tr> <tr> <td>2016/17</td> <td>14</td> <td>18.7</td> </tr> <tr> <td>2017/18</td> <td>16</td> <td>18.7</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	17	18.7	2016/17	14	18.7	2017/18	16	18.7	England 2018 = 18.9 South East 2018 = 18.7	This is an annual measure which is due to be reported at the end of Q4.  Target for 2019 is 18.0.  Results are for children who were continuously looked after by the council for at least 12 months, as at 31st March, regardless of where they attend school.
Year	Years	Target (Years)															
2015/16	17	18.7															
2016/17	14	18.7															
2017/18	16	18.7															



## Resources - **Cllr John Chilver**

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### Summary of Q2 2019/20 Performance Indicators

**2**  
Red Performance Indicators

**1**  
Amber Performance Indicators

**5**  
Green Performance Indicators

**1**  
PIs without a RAG status

## Q2 19/20 Resources RED Cabinet Performance Indicators

Generated on: 18 November 2019

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



## Q2 19/20 Resources AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

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

## Q2 19/20 Resources GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of BCC website pages that meet accessibility standards	Aim to Maximise	98.1%	80%		BCC: 65% Local Authority Average: 71%	<p>At the end of Q2, 98.1% of pages on the Buckinghamshire County Council (BCC) Website met the accessibility standards. This exceeds the 80% target for this quarter and the industry benchmark of 71%.</p> <p>There is a focus within the Digital Team to ensure that all new content is as accessible as possible. In particular we are working with service areas to make new PDFs accessible before they are published online.</p>
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	97.9%	100%		Benchmarking information is not available.	<p>The capital programme forecast outturn position reflects an underspend/slippage of £2 million, or 97.9% of the expenditure budget.</p> <p>The Education &amp; Skills Portfolios is forecasting an underspend of £900,000 due to good project management and contractor performance, in relation to St. Michael's Satellite, Aylesbury. The Transportation Portfolio is also forecasting an underspend, of £600,000 relating to an underspend in Transport for Bucks (TfB) which could potentially be re-allocated to projects and spent during 2019/20.</p> <p>The Leader's Portfolio is forecasting an overspend of £640,000 as a result of accelerated spend on the High Wycombe Town Centre Master Plan, the A4 Taplow scheme and the A355 scheme. All other Portfolios are forecasting close to budget.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>Capital projects will be monitored throughout 2019/20, with reports to the relevant board (Property Board, Strategic Infrastructure Board or Technology &amp; Digital Board).</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	-0.02%	0%	<table border="1"> <caption>Revenue Variance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0.4</td> <td>0</td> </tr> <tr> <td>Q2 2018/19</td> <td>0.1</td> <td>0</td> </tr> <tr> <td>Q3 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q4 2018/19</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q1 2019/20</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2019/20</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	0.4	0	Q2 2018/19	0.1	0	Q3 2018/19	0	0	Q4 2018/19	0	0	Q1 2019/20	0	0	Q2 2019/20	0	0	Benchmarking information is not available.	<p>The revenue outturn forecast at the end of Q2 reflects a broadly balanced budget position, with expenditure projected to underspend against the approved budget by £65,000.</p> <p>Education &amp; Skills Portfolio is forecasting an underspend of £353,000 (largely due to staff vacancies).</p> <p>Overspends are forecast for Children's Social Care (£2.682 million, due to costs of agency staff, and care and support costs), Health &amp; Wellbeing (£1.004 million), Resources (£303,000) and Transportation (£94,000).</p> <p>All other Portfolios are forecasting close to a breakeven position (with a total underspend of £52,000) .</p> <p>Corporate Costs are forecast to underspend by £3.743 million, primarily derived from contingencies as yet unapplied, resulting in an overall forecast outturn of a small underspend of £65,000.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>The challenges will continually need to be addressed by Buckinghamshire Council and will be reflected in the planning that is underway to support the production of the first budget for the new unitary authority.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2018/19	0.4	0																									
Q2 2018/19	0.1	0																									
Q3 2018/19	0	0																									
Q4 2018/19	0	0																									
Q1 2019/20	0	0																									
Q2 2019/20	0	0																									
% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise	4.58%	5%	<table border="1"> <caption>Empty Properties Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>1.8</td> <td>5</td> </tr> <tr> <td>Q2 2018/19</td> <td>1.8</td> <td>5</td> </tr> <tr> <td>Q3 2018/19</td> <td>1.5</td> <td>5</td> </tr> <tr> <td>Q4 2018/19</td> <td>1.5</td> <td>5</td> </tr> <tr> <td>Q1 2019/20</td> <td>4.8</td> <td>5</td> </tr> <tr> <td>Q2 2019/20</td> <td>4.58</td> <td>5</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	1.8	5	Q2 2018/19	1.8	5	Q3 2018/19	1.5	5	Q4 2018/19	1.5	5	Q1 2019/20	4.8	5	Q2 2019/20	4.58	5	Benchmarking information is not available.	<p>4.58% (21 properties) of the Council's properties across the whole portfolio (458 properties excluding schools), are empty in Q2 2019/20. This is a decrease from Q1 of 0.22 percentage points due to the sale of a vacant property completing. The remaining vacant properties are being actively worked on to bring forward for letting or disposal. The number of vacant properties is still within the 5% void (empty property) target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2018/19	1.8	5																									
Q2 2018/19	1.8	5																									
Q3 2018/19	1.5	5																									
Q4 2018/19	1.5	5																									
Q1 2019/20	4.8	5																									
Q2 2019/20	4.58	5																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Gross yield from property investments	Aim to Maximise	6.32%	6%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>5.8%</td> <td>6.0%</td> </tr> <tr> <td>Q2 2018/19</td> <td>6.0%</td> <td>6.0%</td> </tr> <tr> <td>Q3 2018/19</td> <td>6.0%</td> <td>6.0%</td> </tr> <tr> <td>Q4 2018/19</td> <td>6.2%</td> <td>6.0%</td> </tr> <tr> <td>Q1 2019/20</td> <td>6.2%</td> <td>6.0%</td> </tr> <tr> <td>Q2 2019/20</td> <td>6.32%</td> <td>6.0%</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2018/19	5.8%	6.0%	Q2 2018/19	6.0%	6.0%	Q3 2018/19	6.0%	6.0%	Q4 2018/19	6.2%	6.0%	Q1 2019/20	6.2%	6.0%	Q2 2019/20	6.32%	6.0%	Benchmarking information is not available.	<p>Gross yield has increased in Q2 to 6.32% which is a small increase of 0.01 percentage points since Q1 2019.</p> <p>The small increase is due to rent increases at Knaves Beach Retail Park.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• There are ongoing negotiations regarding new lettings of void units at Vale Retail Park</li> <li>• We are in negotiations to let a small suite at Clarion House, Maidenhead</li> <li>• We are progressing negotiations to let Unit 5B, Knaves Beach Business Park</li> </ul>
Quarter	Actual (Quarters)	Target (Quarters)																									
Q1 2018/19	5.8%	6.0%																									
Q2 2018/19	6.0%	6.0%																									
Q3 2018/19	6.0%	6.0%																									
Q4 2018/19	6.2%	6.0%																									
Q1 2019/20	6.2%	6.0%																									
Q2 2019/20	6.32%	6.0%																									

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

Generated on: 18 November 2019

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



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

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### Summary of Q2 2019/20 Performance Indicators

**0**  
Red Performance Indicators

**2**  
Amber Performance Indicators

**1**  
Green Performance Indicators

**1**  
PIs without a RAG status

## Q2 19/20 Planning and Environment AMBER Cabinet Performance Indicators

Generated on: 18 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres)	Aim to Maximise	57.8%	60%	<table border="1"> <caption>Quarterly Performance Data for NI 192</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>57.0</td><td>60.0</td></tr> <tr><td>Q2 2017/18</td><td>60.0</td><td>60.0</td></tr> <tr><td>Q3 2017/18</td><td>59.0</td><td>60.0</td></tr> <tr><td>Q4 2017/18</td><td>57.0</td><td>60.0</td></tr> <tr><td>Q1 2018/19</td><td>52.0</td><td>60.0</td></tr> <tr><td>Q2 2018/19</td><td>60.0</td><td>60.0</td></tr> <tr><td>Q3 2018/19</td><td>57.0</td><td>60.0</td></tr> <tr><td>Q4 2018/19</td><td>56.0</td><td>60.0</td></tr> <tr><td>Q1 2019/20</td><td>53.0</td><td>60.0</td></tr> <tr><td>Q2 2019/20</td><td>57.8</td><td>60.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	57.0	60.0	Q2 2017/18	60.0	60.0	Q3 2017/18	59.0	60.0	Q4 2017/18	57.0	60.0	Q1 2018/19	52.0	60.0	Q2 2018/19	60.0	60.0	Q3 2018/19	57.0	60.0	Q4 2018/19	56.0	60.0	Q1 2019/20	53.0	60.0	Q2 2019/20	57.8	60.0	None available	<p>Result is for Q1 2019/20 (figures are a quarter in arrears). Current performance is 57.8% which is below the aspirational target of 60% and the result for this period last year (60.3%). Although our current performance is below target, it is well above the national Department for Environment, Food &amp; Rural Affairs' target of 50%.</p> <p>The drop in performance is attributed to recent changes to the Household Recycling Centre (HRC) service; with charges introduced for certain types of waste. Following this, overall tonnage received into HRCs has reduced; with the proportion of recyclable waste received facing a greater reduction compared to non-recycled waste streams. This reduction in tonnage has contributed to a lowering of the overall recycling performance for HRCs from 75% to 73%; this reduction was lower than expected. Nevertheless, the diversion from landfill remains very high (&gt;99%) which is positive as it suggests the reduction in overall HRC tonnage has not resulted in increases in other waste streams. Additionally, in Q1 Buckinghamshire produced 114kg of residual waster per household, this is a considerable decrease compared to last quarter (120kg per household) and last year (125kg per household).</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Following the Cabinet Decision to change the HRC service model; no further action is required other than we will continue to monitor the effect of these service changes with interest.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2017/18	57.0	60.0																																					
Q2 2017/18	60.0	60.0																																					
Q3 2017/18	59.0	60.0																																					
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Q4 2018/19	56.0	60.0																																					
Q1 2019/20	53.0	60.0																																					
Q2 2019/20	57.8	60.0																																					

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



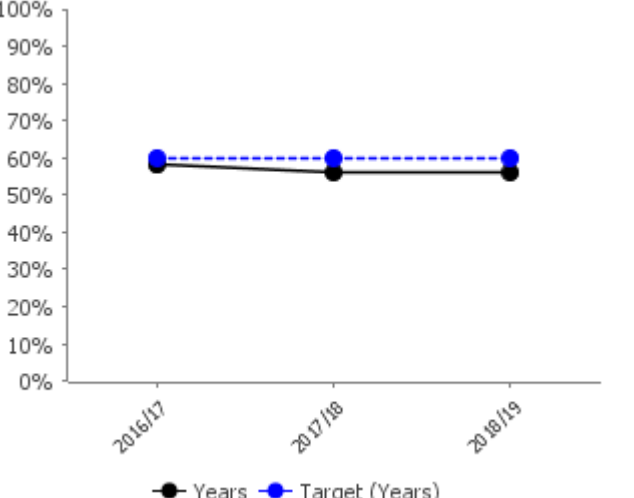
## Q2 19/20 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

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

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

Generated on: 18 November 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		 <p>The trend chart displays the percentage of customers satisfied with their local Rights of Way Network over three financial years: 2016/17, 2017/18, and 2018/19. The Y-axis represents the percentage, ranging from 0% to 100% in 10% increments. Two data series are shown: 'Years' (represented by a solid black line with black circular markers) and 'Target (Years)' (represented by a dashed blue line with blue circular markers). In 2016/17, the 'Years' value is approximately 58% and the 'Target' is 60%. In 2017/18, the 'Years' value is approximately 55% and the 'Target' is 60%. In 2018/19, the 'Years' value is approximately 55% and the 'Target' is 60%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~58</td> <td>60</td> </tr> <tr> <td>2017/18</td> <td>~55</td> <td>60</td> </tr> <tr> <td>2018/19</td> <td>~55</td> <td>60</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2016/17	~58	60	2017/18	~55	60	2018/19	~55	60	None available	This is an annual measure which is due to be reported at the end of Q3.
Year	Years (%)	Target (Years) (%)															
2016/17	~58	60															
2017/18	~55	60															
2018/19	~55	60															



## Transportation - **Cllr Mark Shaw**

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### Summary of Q2 2019/20 Performance Indicators

**0**

Red Performance Indicators

**0**

Amber Performance Indicators

**5**

Green Performance Indicators

**3**

PIs without a RAG Status

## Q2 19/20 Transportation GREEN Cabinet Performance Indicators

Generated on: 18 November 2019

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of Highways Development Management (HDM) planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	94%	100%	<table border="1"> <caption>HDM Planning Applications Performance</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>82</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>79</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>69</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>77</td> <td>100</td> </tr> <tr> <td>Q2 2019/20</td> <td>94</td> <td>100</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2018/19	82	100	Q2 2018/19	86	100	Q3 2018/19	79	100	Q4 2018/19	69	100	Q1 2019/20	77	100	Q2 2019/20	94	100	None available	<p>Q2 figures show that 92% of applications were responded to within 21 days compared to 82% in Q1.</p> <p>In line with historic trends, there has been a reduction in applications in Q2 (549) compared to Q1 19/20 (615) and Q4 18/19 (688).</p> <p>Furthermore there has been a relative increase in resource, as the amount of work being undertaken in relation to strategic infrastructure projects has temporarily reduced following completion of the East-West Rail public inquiry and Heathrow consultation. It is likely that this work will increase again in Q3 due to the Expressway Route option consultation, which may result in a reduction in performance.</p>
Quarter	Current Value (%)	Target (%)																									
Q1 2018/19	82	100																									
Q2 2018/19	86	100																									
Q3 2018/19	79	100																									
Q4 2018/19	69	100																									
Q1 2019/20	77	100																									
Q2 2019/20	94	100																									
% 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 Completion Performance</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</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> <tr> <td>Q2 2019/20</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Current Value (%)	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	Q2 2019/20	100	90	None available	<p>In Q2 100% of schemes were completed within +/- 5 days of baseline programme, above the 90% target.</p> <p>Following on from the success in Q1, where 100% of schemes were also completed, performance in Q2 continued to be strong in relation to the delivery of the drainage programme, with a further 10 schemes completed as planned. In relation to the network safety programme of works, design and pre-construction activities progressed well during Q2, which will enable Transport for Bucks (TfB) to programme construction activities to commence during Q3. The delivery of the construction phase associated with the safety fencing programme also commenced in Q2, with one scheme completed and a further scheme in progress.</p> <p>It is expected that by the end of 2019, 90% of all schemes due in 19/20, across the three programmes of work, will be ready to be completed.</p>
Quarter	Current Value (%)	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																									
Q2 2019/20	100	90																									

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

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

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

Generated on: 18 November 2019

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
% of principal roads where structural maintenance should be considered (our 'A' roads) NI-168	Aim to Minimise	<b>3.7%</b>	<table border="1"> <caption>Trend Chart Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0%</td> </tr> <tr> <td>2016/17</td> <td>3.8%</td> </tr> <tr> <td>2017/18</td> <td>3.6%</td> </tr> <tr> <td>2018/19</td> <td>3.6%</td> </tr> <tr> <td>2019/20</td> <td>3.8%</td> </tr> </tbody> </table>	Year	Percentage	2015/16	4.0%	2016/17	3.8%	2017/18	3.6%	2018/19	3.6%	2019/20	3.8%	None available	<p>Performance in Q1 19/20 is 3.7%. This is in line with our neighbouring authorities (Oxfordshire 4%, Hertfordshire 3%).</p> <p>We have successfully achieved the objective to maintain a steady-state position on our A roads required within the Council's financial planning strategy.</p> <p>In 2011 we reported a performance of 7% and over the following 4 years we have improved our performance to its current level. Since 2015/16 we have managed investment to maintain consistent performance in a cost effective way with a well-balanced treatment strategy. We are confident that we can maintain the current condition with the current levels of investment.</p>
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2015/16	4.0%																
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% Major footways requiring structural maintenance	Aim to Minimise		<table border="1"> <caption>Trend Chart Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>10%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	10%	None available	<p>Not reported due to a change in survey methodology. The survey is currently being completed and this indicator is due to be reported in Q3.</p> <p>This indicator refers only to the highest footfall sites (Hierarchy 1 &amp; 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>								
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NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise		<p>The trend chart displays two data series over two fiscal years. The vertical axis represents percentage satisfaction, ranging from 0% to 45% in 5% increments. The horizontal axis shows the fiscal years 2017/18 and 2018/19. A solid black line with circular markers represents the 'Years' data, showing a decrease from approximately 45% in 2017/18 to approximately 43% in 2018/19. A dashed blue line with circular markers represents the 'Target (Years)', which remains constant at approximately 47% for both years. A legend at the bottom identifies the black line as 'Years' and the blue line as 'Target (Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~45%</td> <td>~47%</td> </tr> <tr> <td>2018/19</td> <td>~43%</td> <td>~47%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2017/18	~45%	~47%	2018/19	~43%	~47%	National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46%	This is an annual measure which is due to be reported at the end of Q3.
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