

# Agenda

## Cabinet

Date: Monday 9 March 2020

Time: 10.30 am

Venue: Mezzanine Rooms 1 & 2, County Hall,  
Aylesbury

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<b>6</b>	<b>Forward Plan for Cabinet and Cabinet Members</b> For Cabinet to consider the Forward Plan	<b>9 - 18</b>
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<b>8</b>	<b>Q3 2019/20 Performance Report</b> <b>Cabinet is asked to:</b> <b>1. Come to a view on how the organisation is performing</b> <b>2. Take action to improve performance where necessary</b>	<b>23 - 94</b>
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For further information please contact: Rachel Bennett on 01296 382343

**Members:     Martin Tett (Leader)**

Bill Chapple OBE	Cabinet Member for Planning & Environment
John Chilver	Cabinet Member for Resources
Anita Cranmer	Cabinet Member for Education & Skills
Lin Hazell	Cabinet Member for Health & Wellbeing
Mark Shaw	Deputy Leader & Cabinet Member for Transportation
Warren Whyte	Cabinet Member for Children's Services
Gareth Williams	Cabinet Member for Community Engagement & Public Health

# Minutes

## Cabinet

Date: 10 February 2020

Venue: Mezzanine Rooms 1 & 2, County Hall, Aylesbury

Time: 10.30 am to 11.35 am

### **MEMBERS PRESENT**

Mr M Tett (in the Chair).

Mr W Chapple OBE, Mr J Chilver, Mr M Shaw, Mr G Williams, Ms N Glover (In place of Mr W Whyte), Mr A Hussain (In place of Mrs A Cranmer) and Mrs W Mallen (In place of Ms L Hazell)

### **OTHER MEMBERS IN ATTENDANCE**

Mr D Watson

### **OFFICERS IN ATTENDANCE**

Mr R Ambrose, Ms R Shimmin, Ms C Beevers, Mr E Barlow, Mr D Sutherland and Mr J Hollis

### **1 APOLOGIES FOR ABSENCE**

Apologies were received from Ms Cranmer, Ms L Hazell and Mr Whyte. Deputy Cabinet Members in attendance were Ms Glover, Ms Mallen and Mr Hussain.

Apologies had also been received from Ms S Ashmead, Monitoring Officer, with Mr J Hollis, Deputy Monitoring Officer in attendance.

### **2 DECLARATIONS OF INTEREST**

There were no declarations of interest.



### 3 MINUTES

**RESOLVED:** The minutes of the meeting held on 13 January 2020 were **AGREED** as an accurate record and signed by the Chairman.

### 4 HOT TOPICS

**Deputy Leader and Cabinet Member for Transportation** advised that over 150 emergency calls were received on 9 February 2020 in relation to blocked highways. Transport for Buckinghamshire (TFB) teams had worked throughout the day and night to respond to emergency calls and clear the roads. Thanks were given to the team for all their hard work during this time. Mr Shaw highlighted the work carried out to clear old and diseased trees in the last year, which meant that the majority of the calls were from private properties as opposed to County Council land. The teams would continue to work until the roads were cleared.

**Cabinet Member for Community Engagement and Public Health** highlighted the guidance from Public Health in relation to the corona virus outbreak. To date there had been 40,561 cases worldwide, 910 deaths and four cases in the UK. In terms of the national picture, Public Health England had taken a lead, liaising with the World Health Organisation and NHS organisations. Public Health England would be updating their website daily at 2pm. [Public Health England Website](#)

Members of the public were encouraged to act appropriately and proportionately in regards to the treatment of Asian and Chinese citizens residing in the UK.

**Cabinet Member for Planning and Environment** highlighted that all four Country Parks were closed on 9 February 2020 and would remain closed whilst assessments were carried out. Updates regarding the ongoing closures were on the [Country Parks Website](#).

Generally visitors had been complying with the closure notices. As a result, there were no reported injuries from Storm Ciara, to staff or visitors. The current situation at the time of the meeting was that both Black Park and Langley Park had been surveyed. One section of Black Park Lakeside would be closed to the public for the foreseeable future due to a fallen tree and infrastructure damage. Diversions would be put in place and it was asked that members of the public to heed any diversions or advice from Rangers on site. At Langley Park, Jubilee Play Area would remain closed whilst fallen branches were removed and the trees assessed in the coming days. Once the two areas had been secured, the remaining areas of both Black Park and Langley Park would be reopened to the public. Denham Country Park and Thorney Country Park had yet to be assessed and would remain closed all morning. It was hoped that the parks would re-open that afternoon.

There had been a significant amount of media interest in the 42 skeletons found in Buckingham in December 2019. Major media outlets had picked up the story and Mr Chapple had completed a number of interviews. The service was awaiting carbon data to pinpoint the dates which would take several months. Once the information was known it would be shared publicly. There had been speculation that the skeletons were from the Saxon era.

The Aylesbury Garden Town Master Plan was currently out for consultation and was due to close on Friday 14 February 2020. Members of the public were encouraged to participate.

## **5 QUESTION TIME**

The following question was submitted by Mr D Watson:

*'The Q3 outturn forecasts, a year on year increase of £5.7 million in Health and Well Being and £6.6 million in Children's Services. The Q1 outturn was reviewed in detail by the finance select committee last September, when the committee was advised that both portfolios would be on budget without any need for drawdown from the centrally held contingency fund. The outturn at Q3 has however significantly deteriorated from the Q1 outturn by £2.4 million in Health and wellbeing and £4.6 million in Children's services. It would be very helpful for the Finance Performance Resources Select committee to receive a subsequent update as to what has given rise to both, the in-year increases from the Q1 outturn. Analysed in the same format which was used in September, to identify changes in demand, changes in unit costs, changes in agency staff costs and changes in all other costs. In the meantime given the 19/20's children's services latest projected spend of £80.3 million is the draft 20/21 budget for children's services of £74 million plus any centrally held contingency still sufficient for the year ahead.'*

The Leader agreed to get a written response sent to Mr Watson following the meeting. The response would be appended to the minutes.

## **6 FORWARD PLAN FOR CABINET AND CABINET MEMBERS**

**RESOLVED: Cabinet NOTED the report.**

## **7 CABINET MEMBER DECISIONS**

There were no Cabinet Member decisions since the last meeting.

## **8 CLIMATE CHANGE**

The Leader highlighted that there had been a Climate Change motion put forward at full Council in September 2019. It was recognised that the carbon audit formed the starting point for decisions which would come into effect for the unitary council.

Mr Chapple provided an introduction and invited Mr D Sutherland, Head of Planning and Environment and Mr E Barlow, Head of Energy and Resources to present the report. Mr Chapple highlighted the following points:

- Cabinet members were aware of the importance of climate change to Buckinghamshire residents.
- The motion was tabled to full council in September 2019.

- The council had achieved a 53% reduction in its carbon emissions over the last 10 year period through a series of ongoing energy efficient improvements to operations. The council supported residents to recycle over 56% of their waste and the energy from waste plant produced electricity for 40,000 homes, allowing landfill waste to decrease to less than 1%.
- It was recognised that climate change was a complex issue that needed to be addressed across the whole council.

Mr Barlow and Mr Sutherland gave an overview of the report provided. The following points were raised in discussion with Cabinet:

- The Council were exploring options to form partnerships with farms and were in conversation with the National Farmers Union (NFU).
- A concern was raised over the biodiversity issue, the loss of hedge rows in the county and the use of pesticides. The issues would be readdressed.
- It was highlighted that Transport for Buckinghamshire (TfB) were ordered by government to look at innovative working. Options currently being tested in Aylesbury included capturing kinetic energy and reusing it in the local area. In terms of biodiversity, TfB were working with Chiltern Rangers to look at wild flower seeding across the county. It was hoped that the new council would build on the initiative.
- It was advised that Ms Cranmer, Cabinet Member for Skills and Education was keen to involve schools with tree planting.
- Cabinet highlighted that the report felt positive. It was critical to continue to explore ways to make Buckinghamshire more sustainable.
- It was stated that water consumption was a significant issue in Buckinghamshire.
- Cabinet enquired as to the percentage of worldwide carbon emissions that the UK were responsible for. Mr Chapple advised the UK were producing 1% of the world's carbon emissions. 50% of the worldwide emissions were down to The USA, China and India.
- Cabinet would use the carbon audit to form the basis of their decision making.
- Cabinet enquired as to whether it was possible to lobby the Environment Agency to protect the quality of the streams and the rivers in the county, especially with the ongoing issues of sewage being pumped into them.
- As well as all the strategic ideas, residents needed to be mindful of their own behaviours. Members of the public were encouraged to compost as much of their garden waste as possible.
- It was advised that Aylesbury Vale District Council (AVDC) were rolling out a programme to support community orchards.
- Mr Chapple advised he was putting a lot of emphasis on the new Buckinghamshire plan for the unitary council. There were local plans working through their processes but it was vital to have a single plan for the whole county.

It was advised although the new council did not yet exist, the Shadow Executive had placed a strong focus on climate change within the corporate plan.

**RESOLVED: Cabinet NOTED the report and AGREED the proposals for how to continue the work as part of the new Buckinghamshire Council.**

## **9 Q3 19/20 BUDGET MONITORING REPORT**

Mr Chilver, Cabinet Member for Resources, provided an introduction to the budget monitoring report and highlighted the following:

- The report provided the forecast for the end of quarter three. The overall revenue position showed a forecast year end overspend of £487,000, which comprised of an overspend against portfolio budgets of £4.9 million, of which £4 million related to the Children's Social Care budget.
- It was advised that remedial steps were being taken particularly in the recruitment of new social workers. However was unlikely to be reflected in the financial position until the following year.
- The remainder of overspend related to the Health and Well-Being portfolio, of around £800,000.
- It was noted the forecast position had improved since quarter two.
- In regard to the Capital programme, the report showed net forecast slippage of £5.8 million, representing 6.2% of the total capital budget which was well within the 10% target.
- In summary, it was stated that the service would carry a sound and stable financial position in to the new unitary authority with around £30 million of general fund reserves held by the authority at the end of March.

The following points were raised in discussion with Cabinet:

- Cabinet were disappointed to see the financial position had deteriorated since the last report; Cabinet acknowledged the over spend pressures.
- It was highlighted that although the capital programme was overspent, this was partly due to schemes being delivered earlier than expected.
- It was advised that every effort was being made to bring the revenue position back to a break even position.
- It was clear there was a significant overspend in Children's Services; it was highlighted that there tended to be a lack of understanding outside of the council the extensive cost of care packages; it was vital to ensure the health and safety of children in care. It was also highlighted that the overspend in Children's Services was a national issue.

**RESOLVED: Cabinet NOTED the current forecast outturn for the financial year 2019/20.**

## **10 DATE OF THE NEXT MEETING**

09 March 2020.

**MARTIN TETT  
LEADER OF THE COUNCIL**

## CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 9 March 2020</b>				
Q3 2019/20 Performance Report	The quarter 3 performance report for Buckinghamshire County Council comprising: - A Scorecard - Report of Cabinet Measures	All Electoral Divisions	Leader of the Council / Sarah Ashmead	First notified 3/12/19
<b>March 2020 Cabinet Member Decisions</b>				
<u>Cabinet Member for Children's Services and Cabinet Member for Health and Wellbeing</u>				
Decision to award contract for Advocacy (Children's and Adults)	The paper requests that the decision to award the advocacy contracts for Adults and Children's services is delegated to an officer decision.		Cabinet Member for Children's Services, Cabinet Member for Health and Wellbeing / Lisa Truett	First notified 18/2/20
<u>Cabinet Member for Children's Services and Cabinet Member for Resources</u>				
Payment by Results (Troubled Families) Grant Approval 2018-2019 and future years	Payment by Results Grant Funding Approval for 2018-2019 and future years		Cabinet Member for Children's Services, Cabinet Member for Resources / Elizabeth Williams	First notified 11/2/19
<u>Cabinet Member for Education and Skills</u>				
Determined Admissions Arrangements 2021	Following a six week consultation period with statutory consultees, the final determined admission arrangements are published.		Cabinet Member for Education and Skills / Debbie Munday	First notified 7/3/19

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Agenda Item 6

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Health and Wellbeing</u>				
Adult Social Care Supervision Policy	To agree a supervision policy for adult social care practitioners		Cabinet Member for Health and Wellbeing / Jenny McAteer	First notified 29/1/20
Recommissioning of Accommodation Based Homelessness Support Services	A decision from Cabinet member will be required to agree the recommended action in the business case for re-commissioning of the support services for homeless people 16 -55 years within supported living accommodation within Bucks.		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 4/7/19 May contain confidential appendices
<u>Cabinet Member for Planning and Environment</u>				
Buckinghamshire County Council Local Aggregate Assessment 2018	The Local Aggregate Assessment is an annual report that provides an annual evaluation of aggregate supply and demand in the county, and examines a rolling average of the most recent ten years sales data, as well as other relevant local information in order to develop an assessment of all supply options.	All Electoral Divisions	Cabinet Member for Planning and Environment / Sally Sharp	First notified 9/1/20
Rights of Way Enforcement Policy	To review and update the existing Rights of Way Enforcement Policy The document will outline the legislative powers available to the authority regarding enforcement, give details of what action our customers may expect the authority to take on illegalities found on the rights of way network.		Cabinet Member for Planning and Environment / David Sutherland	First notified 28/3/18
Rights of Way Improvement Plan 2	Key decision seeking approval of Rights of Way Improvement Plan 2		Cabinet Member for Planning and Environment / David Sutherland	First notified 10/1/19

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Resources</u>				
Buckinghamshire Network Tender	Award contract for implementing a new data network for Buckinghamshire, in partnership with the Buckinghamshire NHS Trust and the CCG.		Cabinet Member for Resources / Prod Sarigianis	First notified 12/2/20 May contain confidential appendices
Budget Adjustments to the Approved Capital Programme	To approve amendments to the approved budgets within the Capital Programme		Cabinet Member for Resources / Sue Palmer	First notified 26/2/19
Transfer of Land at Spade Oak, Marlow	The transfer of land held by Buckinghamshire County Council as Trustee of the Thameside Preservation Trust to new Trustees. The land was purchased with monies raised by public subscription and is to be preserved for the benefit and recreation of the public.	Marlow	Cabinet Member for Resources / Jamie Hollis	First notified 6/4/17
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A355 Improvements Project	Implementation of TRO to the recently constructed A355 Improvements Project in Beaconsfield. This is a statutory requirement to make enforceable the various movement restrictions and speed limits implemented in consequence of the scheme.	Beaconsfield; Gerrards Cross	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 22/11/19
A412 Uxbridge Road junction with Black Park Road - Traffic Regulation Order (TRO)	This is a Decision Report that highlights the recommendation to turn the current ETRO to a permanent TRO, which prohibits a 'right turn' manoeuvre from Black Park Road onto the A412 Uxbridge Road, and prohibit a 'U' turn on the A412 Uxbridge Road at the junction with Black Park Road.	Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Kirk Adams	First notified 2/12/19

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
A4157 Douglas Road, Aylesbury - No Right Turn into Stocklake (Urban) Traffic Regulation Order	Buckinghamshire County Council as traffic authority intends to make the above ETRO. This will prohibit any vehicle (other than a vehicle in emergency use for police, fire brigade or ambulance purposes) proceeding in a south-easterly direction in A4157 Douglas Road to turn right into Stocklake (Urban)	Aston Clinton & Bierton; Aylesbury East	Deputy Leader & Cabinet Member for Transportation / David Cairney	First notified 8/7/19
Aylesbury National Productivity Investment Fund Implementation (Phase 2)	Junction Improvements	Aylesbury North; Aylesbury North West	Deputy Leader & Cabinet Member for Transportation / Ian McGowan	First notified 17/9/19
Beaconsfield cycleway	Proposed shared cycleway. Upgraded of existing footway, between Grenfell Road and Ledborough Lane.	Beaconsfield	Deputy Leader & Cabinet Member for Transportation / Adrian Lane	First notified 28/2/17
Berryfields Proposed Waiting Restrictions	Berryfields Proposed Waiting Restrictions at Aylesbury Vale Academy School & The Berryfields Primary Academy School & The Green Ridge Primary Academy School.	Stone and Waddesdon	Deputy Leader & Cabinet Member for Transportation / Kirk Adams	First notified 22/3/18
Buckinghamshire Permit Scheme, BuPS	Proposed changes to the Buckinghamshire Permit Scheme by Buckinghamshire County Council in accordance with the Traffic Management Permit Scheme (England) Regulations 2007 (as amended) and Part 3 of the Traffic Management Act 2004 (as amended).		Deputy Leader & Cabinet Member for Transportation / Syed Hussain	First notified 6/1/20
Cedar Avenue, Hazlemere – Waiting Restrictions	Waiting restrictions on various junctions along Cedar Avenue, Hazlemere	Hazlemere	Deputy Leader & Cabinet Member for Transportation / Thomas Simmons	First notified 8/1/20

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
Court Lane and Marsh Lane, Dorney, Proposed Waiting and Loading Restrictions (Amendment 1030)	This report summarises the results of the statutory consultation for formalising the “No Waiting at any time” restrictions on Court Lane and Marsh Lane, Dorney.	Cliveden	Deputy Leader & Cabinet Member for Transportation / Ryan Curtis	First notified 30/10/19
Dollicot Road, Haddenham - Proposed 20mph Speed Limit	S106 Scheme for the provision of a speed limit TRO in Dollicott, Haddenham, and its adjoining roads. This is to mitigate concerns relating to road safety as a result of increased vehicular and pedestrian traffic, following residential development in the immediate vicinity. The proposal relates to an area wide 20mph speed limit being introduced in the residential streets.	Bernwood	Deputy Leader & Cabinet Member for Transportation / Tom McCarthy	First notified 11/12/19
Downley Parking Restrictions	Introduction of 'no waiting at any time' parking restrictions on Commonsides and Plomer Green Avenue, Downley	Downley	Deputy Leader & Cabinet Member for Transportation / Josh Vincent	First notified 6/1/20
Footway Hierarchy 2019	Revisions and additions to the Footway Hierarchy used for maintenance purposes in Buckinghamshire		Deputy Leader & Cabinet Member for Transportation / Mark Averill	First notified 22/7/19
George Street & Market Square, Aylesbury Traffic Movement Restriction	The report will cover making the current experimental traffic regulation order into a permanent traffic regulation order.	Aylesbury North	Deputy Leader & Cabinet Member for Transportation / Kirk Adams	First notified 13/12/18
Grafton Street, High Wycombe, Proposed Waiting Restrictions (Amendment 1041)	Results of statutory consultation exercise on proposals to introduce 'no waiting at any time' double yellow line restrictions at a number of places on Grafton Road to secure access to off-street parking and ensure visibility for traffic leaving the off-street parking to avoiding danger to persons or other traffic using the highway.	West Wycombe	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 12/2/20

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
Knights Templar Way, Daws Hill - No Waiting and No Loading Parking Restrictions	S106 Scheme for the provision of a parking TRO in Knights Templar Way / Daws Hill Lane in mitigation of parking related concerns as a result of residential development in the nearby vicinity. The proposal relates to the introduction of waiting and loading restrictions.	Abbey	Deputy Leader & Cabinet Member for Transportation / Tom McCarthy	First notified 11/12/19
Malthouse Way/Barley, Marlow - Waiting Parking Restrictions	S106 Scheme for the provision of a parking TRO in Malthouse Way / Barley in mitigation of parking related concerns as a result of residential development in the immediate vicinity. The proposal relates to the introduction of waiting restrictions.	Marlow	Deputy Leader & Cabinet Member for Transportation / Tom McCarthy	First notified 11/12/19
Mary Macmanus Drive, Buckingham, Proposed Parking Restrictions	Mary Macmanus Drive, Buckingham, Proposed Parking Restrictions	Buckingham East	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 24/2/20
New Road, Weston Turville - Proposed extension of 40mph Speed Limit	S106 Scheme for the provision of a speed limit TRO on New Road, Weston Turville. This is to mitigate concerns relating to road safety following the development of new residential premises adjacent to New Road. The proposal relates to an extension of the existing 40mph speed limit covering the extent of the new residential development.	Aston Clinton & Bierton	Deputy Leader & Cabinet Member for Transportation / Tom McCarthy	First notified 11/12/19
Park Parade in Hazlemere, High Wycombe, Proposed Waiting & Parking Restrictions	Park Parade in Hazlemere, High Wycombe, Proposed Waiting & Parking Restrictions	Hazlemere	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 24/2/20
Parkway, Marlow - Waiting Restrictions	Introduction of waiting restrictions along Parkway, Marlow.	Flackwell Heath, Little Marlow & Marlow South East	Deputy Leader & Cabinet Member for Transportation / Dan Pearson	First notified 19/2/20

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
Proposed 40 mph Speed Limit - A418 Scotsgrove Hill / Aylesbury Road	Proposed 40 mph Speed Limit for A418 Scotsgrove Hill / Aylesbury Road, C70 Thame Road & Mill Lane, Haddenham.	Bernwood	Deputy Leader & Cabinet Member for Transportation / Shane Thomas	First notified 19/12/19
Proposed 50MPH Speed Limit on the A413 Buckingham Road between Buckingham Park roundabout and Whitchurch	Transport for Buckinghamshire was commissioned to undertake a 50 miles per hour speed limit review and Statutory Consultation on the A413 Buckingham Road from the Buckingham roundabout to Whitchurch. This Key Decision Report relates to the subsequent review and the Statutory Consultation and makes Recommendations to the Deputy Leader & Cabinet Member for Transportation.	Wing	Deputy Leader & Cabinet Member for Transportation / Vanessa Silva	First notified 4/12/19
Proposed Traffic Calming - Reedham Road, Burnham	To comply with planning application 17/01126/FUL and as part of their wider S278 works, Churchill Retirement Living are required to install a traffic calming feature in the form of a build out. The works as well as the public consultation will be fully funded by the developer.	Cliveden; Farnham Common & Burnham Beeches	Deputy Leader & Cabinet Member for Transportation / Darryl Bonsor	First notified 6/1/20
Reclassification Order, Bellingdon Road and Townsend Road, Chesham	A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue	Chesham	Deputy Leader & Cabinet Member for Transportation / Keith Carpenter	First notified 2/8/17
Sandelswood Waiting Restrictions	Cabinet Member Decision for Sandelswood Waiting Restrictions, following Statutory Consultation and the objections received.	Beaconsfield; Penn Wood & Old Amersham	Deputy Leader & Cabinet Member for Transportation / Shane Thomas	First notified 19/12/19

<b>Item</b>	<b>Description</b>	<b>Local Members</b>	<b>Member(s) / Contact Officer</b>	<b>Comments</b>
Stanbridge Road, Haddenham - Proposed extension of 30mph Speed Limit	S106 Scheme for the provision of a speed limit TRO on Stanbridge Road, Haddenham. This is to mitigate concerns relating to road safety as a result of increased vehicular and pedestrian traffic, following residential development in the immediate vicinity. The proposal relates to an extension of the existing 30mph speed limit covering the extent of the new residential development.	Bernwood	Deputy Leader & Cabinet Member for Transportation / Tom McCarthy	First notified 11/12/19
The Broadway, Amersham, Proposed Waiting and Loading Restrictions (Amendment 1028)	Proposed Waiting and Loading Restrictions out side the retirement development on The Broadway, Amersham	Penn Wood & Old Amersham	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 30/10/19
The Link with Lower Lodge Lane & Roberts Ride, Hazlemere – Waiting Restrictions	Various waiting restrictions on The Link, Hazlemere	Hazlemere	Deputy Leader & Cabinet Member for Transportation / Thomas Simmons	First notified 8/1/20
Various Roads in Chesham, Proposed Waiting Restrictions (Amendment 1029)	This report summarises the results of the statutory consultation for formalising the “No waiting at any time” restrictions in Albert Road, Franchise Street, Gladstone Road, Higham Road, Queen’s Road, Townsend Road, Upper Gladstone Road and Victoria Road in Chesham.	Chess Valley	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 30/10/19
Willow Road, Aylesbury, Proposed Waiting and Parking Restrictions	Willow Road, Aylesbury, Proposed Waiting and Parking Restrictions	Aylesbury North West	Deputy Leader & Cabinet Member for Transportation / Ian Thomas	First notified 25/2/20

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Deputy Leader and Cabinet Member for Transportation and Cabinet Member for Resources</u>				
Westhorpe Interchange - Globe Park access	Decision to progress the Westhorpe junction improvement project from feasibility through to detailed design and construction. Purchase land required for the scheme.	Flackwell Heath, Little Marlow & Marlow South East; Marlow	Deputy Leader & Cabinet Member for Transportation, Cabinet Member for Resources / Ian McGowan	First notified 3/10/19 May contain confidential appendices



# Buckinghamshire County Council

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**Please note the following information since the report included in the previous Cabinet agenda:-**

- 2 decisions have been published but not yet taken
- 5 decisions have been taken
- 35 decisions on the forward plan are pending for March

## DECISIONS TAKEN

### Cabinet Member for Planning and Environment

28 Feb 2020

#### **PE01.20 - Buckinghamshire County Council Local Aggregate Assessment 2018 (Decision Taken)**

**The Cabinet Member AGREED the Local Aggregates Assessment 2018 report for publication.**

### Deputy Leader & Cabinet Member for Transportation

28 Feb 2020

#### **T02.20 - Cedar Avenue, Hazlemere – Waiting Restrictions (Decision taken)**

**The Cabinet Member:**

- AUTHORISED the Service Director, Highways and Technical Services to make the Traffic Regulation Order (TRO) for the scheme outlined in this report; noting that it is slightly different to the one that was advertised during the Statutory Consultation process because it takes into account the responses received during the consultation period.**
- AGREED that the TRO be made as advertised at Statutory Consultation but with the following amendments:**
  - **Removal of proposed ‘No waiting at any time’ restrictions along the length of Cedar Avenue from Brimmer’s Hill to the mid – point between Fox Field & The Warren however including junctions (Map ref Area Code: AG54 & AG55)**



- Reducing lengths of proposed ‘No waiting at any time’ restrictions on various junctions with Cedar Avenue – Implementing highway code junction protections only – No parking within 10 meters of a junction (Double yellow lines) (Map ref Area Code: AG54 & AG55)
  - Implementing ‘No waiting at any time’ restrictions on Cedar Avenue opposite Cedar Park School (on the inside bend) following notification during the statutory consultation that Thames Valley Police advise that vehicles should not park on the bend as this causes visibility issues
  - Formalising of School keep clear marking outside of Cedar Park School
- c. **AGREED** that responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision.

28 Feb 2020

**T01.20 - The Link with Lower Lodge Lane & Roberts Ride, Hazlemere – Waiting Restrictions (Decision taken)**

Please note that the title of this decision relates to Lower Lodge Lane & Roberts Ride, Hazlemere and **not** Upper Lodge Lane as stated in the original report.

**The Cabinet Member:**

- a. **AUTHORISED** the Service Director, Highways and Technical Services to make the Traffic Regulation Order (TRO) for the scheme outlined in this report; noting that it is slightly different to the one that was advertised during the Statutory Consultation process because it takes into account the responses received during the consultation period.
- b. **AGREED** that the TRO be made as advertised at Statutory Consultation but with the following amendments:
- Implementing proposed staggered ‘No waiting at any time’ restrictions along The Link to allow for passing places and to prevent parking across the co-op car park & residents garage access points (Map ref Area Code: AH55)
  - Reducing lengths of proposed ‘No waiting at any time’ restrictions on various junctions with The Link – Implementing highway code junction protections only – No parking within 10 meters of a junction (Double yellow lines) (Map ref Area Code: AH55)

- c. **AGREED** that responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision.

3 Mar 2020

**T03.20 - Downley Parking Restrictions (Decision Taken)**

**Recommendation**

**The Cabinet Member AGREED that:**

- a. **The Deputy Leader and Cabinet Member for Transportation authorises the Service Director, Highways and Technical Services to make the Traffic Regulation Order (TRO) for the scheme outlined in this report; noting that it is slightly different to the one that was advertised during the Statutory Consultation process because it takes into account the responses received during the consultation period.**
- b. **The TRO be made as advertised at Statutory Consultation but with the following amendment:**
  - **A slight reduction in the length of “No Waiting At Any Time” restriction on Commonside (plan Y60). The new restriction will run opposite the existing restriction on the north side of Commonside on the bend, starting 10m south of the bus cage and terminating opposite Number 6 Commonside.**
- c. **The responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision.**

3 Mar 2020

**T04.20 - Proposed 50MPH Speed Limit on the A413 Buckingham Road between Buckingham Park roundabout and Whitchurch- (Decision Taken)**

**Recommendation**

**The Cabinet Member AGREED that:**

- a. **The Deputy Leader and Cabinet Member for Transportation authorises the Director of Growth, Strategy and Highways not to proceed with the advertised proposal at this stage**
- b. **That responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision**

## DECISIONS TO BE TAKEN

2 Mar 2020

### **T05.20 - Proposed Traffic Calming - Reedham Road, Burnham (Decision to be taken)**

#### **Recommendation**

**It is recommended that the Deputy Leader & Cabinet Member for Transportation approves the construction of the traffic calming as proposed.**

2 Mar 2020

### **T06.20 - Various Roads in Chesham, Proposed Waiting Restrictions (Amendment 1029) (Decision to be taken)**

#### **Recommendation**

- That the Deputy Leader and Cabinet Member for Transportation authorises the Executive Director Transport, Economy, and Environment to make the Traffic Regulation Order.**
- That responders to the Statutory Consultation be informed of the Deputy Leader & Cabinet Member for Transportation Decision.**

For further information please contact: Rachel Bennett on 01296 382343

# Report to Cabinet

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<b>Title:</b>	<b>Q3 Council Performance Report</b>
<b>Date:</b>	9 <sup>th</sup> March 2020
<b>Author:</b>	The Leader
<b>Contact officer:</b>	Matt Everitt, Head of Insight & Business Improvement (01494 475038)
<b>Local members affected:</b>	All Members
<b>Portfolio areas affected:</b>	All Portfolios

*For press enquiries concerning this report, please contact the media office on 01296 382444*

## Summary

Please note that this will be the last quarterly performance report for Buckinghamshire County Council, ahead of the launch of the new Buckinghamshire Council on 1<sup>st</sup> April.

This report is the Council's quarterly performance report comprising:

- A Scorecard
- Report of Cabinet Measures

The Scorecard provides information on four key elements of performance for the Council covering Finance, Business Improvement, Customer Service and HR indicators. These are arranged in four quadrants.

The Report of Cabinet Measures provides a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan. In addition to the outturns for these indicators, the report also details benchmarking information where available, commentary to explain each outturn and key improvement actions.

This report contains performance outturns for Quarter 3 in the 2019/20 year. At the end of Quarter 3, 35 performance indicators are rated as Green which equates to 59% of

performance indicators with a Red, Amber or Green status. Compared to the 2019/20 Quarter 2 performance report, the number of Green indicators has decreased by 1.

Within these Green indicators are areas of strong and improved performance for the Council including:

- The proportion of successful drug treatment completions of those in treatment – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of births that receive a face-to-face New Birth Visit within 14 days by a health visitor – the Council's performance is above target and above national, regional and comparator outturns
- The number of downloads per annum in libraries – the Council's performance is above target
- The proportion of people using social care who receive direct payments – the Council's performance is above target and above national and comparator outturns
- The proportion of younger adults with a learning disability who live in their own home or with family – the Council's performance is above target and equal to comparator outturns
- The proportion of Children's Social Care assessments completed in 45 working days – the Council's performance is above target and above national and regional outturns
- The proportion of children with Initial Child Protection Conferences completed within 15 working days – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of children subject to a Child Protection Plan who had their review within timescale – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of children waiting less than 14 months between entering care and moving in with their adoptive family – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of pupils with a statement of SEN or EHCP reaching the expected standard in reading, writing and mathematics – the Council's performance is above target and above the national and regional comparator outturns
- The proportion of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding – the Council's performance is above target and above national and regional figures
- The proportion of Council website pages which meet accessibility standards has continued to improve since the end of Q4 2018/19 and is exceeding the target for this year. This performance continues to be above the national average.

15 indicators are rated as Amber at the end of Q3 2019/20, equating to 25%; and a further 9 indicators are rated as Red, equating to 15%. Work is underway to address these areas of lower performance and actions to drive improvement are documented in the report.

## **Recommendation**

### **Cabinet is asked to:**

- 1. Come to a view on how the organisation is performing**
- 2. Take action to improve performance where necessary**

#### **A. Narrative setting out the reasons for the decision**

A full analysis of the non-financial performance for the Council for Quarter 3 2019/20 is contained in the attached documents.

#### **B. Other options available, and their pros and cons**

None arising directly from this report.

#### **C. Resource implications**

Actions resulting from consideration of this report may influence changes in resource planning in areas of concern/interest.

#### **D. Value for Money (VfM) Self Assessment**

All decisions involving finances are scrutinised to ensure that the best value for money is achieved.

#### **E. Legal implications**

None arising from this report.

#### **F. Property implications**

None arising from this report.

#### **G. Other implications/issues**

None arising from this report.

#### **H. Feedback from consultation, Local Area Forums and Local Member views**

This report addresses delivery against the Strategic Plan 2017-2020.

#### **I. Communication issues**

Quarterly monitoring reports on the Council's performance position are published on the Council's website.

#### **J. Progress Monitoring**

Performance monitoring reports and dashboards are updated on a monthly basis.

#### **K. Review**

Not applicable.

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## **Background Papers**

This report would benefit by being read in the context of finance and budget monitoring reports.

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### ***Your questions and views***

*If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.*

*If you have any views on this paper that you would like the Cabinet Member to consider, please inform the Democratic Services Team by 5.00pm on Friday 6 March 2020. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*



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

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### Summary of Q3 2019/20 Performance Indicators

**0**

Red Performance Indicators

**0**

Amber Performance Indicators

**2**

Green Performance Indicators

**4**

PIs without a RAG status

# Q3 19/20 Leader's GREEN Performance Indicators

Generated on: 12 February 2020

28

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Rank against other LEPs for number of new business registrations as defined by Companies House	Aim to Minimise	8	10	<table border="1"> <caption>Business Registrations per 10,000 Residents</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr><td>Q4 2017/18</td><td>8.0</td><td>10.0</td></tr> <tr><td>Q1 2018/19</td><td>10.0</td><td>10.0</td></tr> <tr><td>Q2 2018/19</td><td>11.5</td><td>10.0</td></tr> <tr><td>Q3 2018/19</td><td>9.0</td><td>10.0</td></tr> <tr><td>Q4 2018/19</td><td>10.0</td><td>10.0</td></tr> <tr><td>Q1 2019/20</td><td>6.0</td><td>10.0</td></tr> <tr><td>Q2 2019/20</td><td>8.0</td><td>10.0</td></tr> <tr><td>Q3 2019/20</td><td>8.0</td><td>10.0</td></tr> </tbody> </table>	Quarter	Actual Value	Target Value	Q4 2017/18	8.0	10.0	Q1 2018/19	10.0	10.0	Q2 2018/19	11.5	10.0	Q3 2018/19	9.0	10.0	Q4 2018/19	10.0	10.0	Q1 2019/20	6.0	10.0	Q2 2019/20	8.0	10.0	Q3 2019/20	8.0	10.0	Rank in Top 10/38 LEPs	<p>1,294 new businesses registered in Buckinghamshire between October and December 2019.</p> <p>Buckinghamshire ranked 8th of 38 Local Enterprise Partnerships areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 30.2)</p> <p>The most common sectors in which these new businesses are operating are: management consultancy (excluding financial management); buying and letting of own real estate; letting and operating of own real estate; IT consultancy; development of building projects; residents property management and internet / mail order retail.</p> <p>Within Buckinghamshire, South Bucks had the greatest new registration rate (registrations as a proportion of residents) and Aylesbury Vale the lowest.</p>									
Quarter	Actual Value	Target Value																																								
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To improve availability of fixed fibre to residential and business premises.	Aim to Maximise	96%	95%	<table border="1"> <caption>Fixed Fibre Availability Percentage</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>90.0</td><td>95.0</td></tr> <tr><td>Q2 2017/18</td><td>91.0</td><td>95.0</td></tr> <tr><td>Q3 2017/18</td><td>92.0</td><td>95.0</td></tr> <tr><td>Q4 2017/18</td><td>93.0</td><td>95.0</td></tr> <tr><td>Q1 2018/19</td><td>94.0</td><td>95.0</td></tr> <tr><td>Q2 2018/19</td><td>95.0</td><td>95.0</td></tr> <tr><td>Q3 2018/19</td><td>96.0</td><td>95.0</td></tr> <tr><td>Q4 2018/19</td><td>96.0</td><td>95.0</td></tr> <tr><td>Q1 2019/20</td><td>96.0</td><td>95.0</td></tr> <tr><td>Q2 2019/20</td><td>96.0</td><td>95.0</td></tr> <tr><td>Q3 2019/20</td><td>96.01</td><td>95.0</td></tr> </tbody> </table>	Quarter	Actual Value	Target Value	Q1 2017/18	90.0	95.0	Q2 2017/18	91.0	95.0	Q3 2017/18	92.0	95.0	Q4 2017/18	93.0	95.0	Q1 2018/19	94.0	95.0	Q2 2018/19	95.0	95.0	Q3 2018/19	96.0	95.0	Q4 2018/19	96.0	95.0	Q1 2019/20	96.0	95.0	Q2 2019/20	96.0	95.0	Q3 2019/20	96.01	95.0	<p>Buckinghamshire 96.01%, Central Beds 96.7%, Hertfordshire 97.4%, MK 98.5%, Northamptonshire 97.9%, Oxfordshire 97%, Windsor and Maidenhead 96%</p>	<p>Q3 performance is 96.01% against the target of 95.00%, which is the seventh quarter in a row where we have been above target. It should be noted that at Q1 2018/19 we changed the reporting mechanism to reflect the UK Superfast broadband, which is classified as 24mbps rather than the EU definition of 30mbps, as according to the Connected Counties Programme targets. 22 new live structural units were installed in Q3, providing either cabinet or full fibre connections and improving broadband provision to 798 premises across Buckinghamshire. The areas affected include Aylesbury, Bourne End, Chalfont St. Giles, Chesham, Cholesbury, Denham, Farnham Common, Gerrards Cross, Haddenham, High Wycombe, Little Chalfont, Marlow, Waddesdon, and Wing.</p> <p>Note that these areas relate to the location of the exchange areas. Despite some potentially being located outside Buckinghamshire, they will serve premises within the county.</p>
Quarter	Actual Value	Target Value																																								
Q1 2017/18	90.0	95.0																																								
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### Q3 19/20 Leader's Monitor (no data) and Performance Indicators not due

Generated on: 12 February 2020

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>A335 – work completed on site 7th November 2019.</p> <p>A4 – work completed on site 29th November 2019</p> <p>High Wycombe Town Centre Master Plan – All sections of the Masterplan are now complete on site, with the final remaining phase (phase 3) having been completed on 11th November 2019.</p> <p>A40 – Work on site continues on site. Completed work includes the junction improvements at Gomm Road, the puffin crossing Gordon Road and a new pedestrian refuge near Kings Road. Work is due to complete on site in May 2020.</p> <p>A418 – Work continues on site at the Fowler Road junction, having completed the construction of the cycle/footway connection at Pebble and Pearl Way. Works on Churchill Avenue are planned to take place during the summer holidays to seek to reduce the impact of the works. Overall work is due to be completed on site in late Summer 2020.</p> <p>A41 – Following feasibility work a public consultation is expected to take place in spring 2020. Work on site is due to be completed by late 2021</p> <p>Eastern Link Road South – This scheme has been delayed due to the finalisation of the section 106 agreement, land negotiations and funding.</p> <p>South East Aylesbury Link Road – The planning application for these works is due to be submitted in Spring 2020.</p> <p>Oxford-Cambridge Expressway – The route options consultation due to start by November 2019 was delayed due to the General Election. Highways England are due to provide an update to the timeline this year.</p>

PI	Commentary
Facilitating the delivery of Heathrow in an effective way (contextual)	<p>Heathrow are holding an additional consultation in April 2020 which will delay submission of the application to build a third runway and expand the airport. Buckinghamshire County Council's (BCC) statutory role in the Heathrow expansion remains unchanged and is to secure mitigation that offsets potential impacts on our residents and make the most of potential opportunities. Including:</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 sustainably access new jobs in and around Heathrow.</li> <li>- Environmental mitigation. 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>BCC with the Buckinghamshire Local Enterprise Partnership (BLEP) responded to Heathrow's consultations in 2019 and coordinated our responses 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. One increasingly important point is how investment by the airport and government in surface access transport links can be part of the airport and nations efforts to combat both climate change and air quality issues. 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>

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																																							
BCC claimant count rate as % of national claimant count rate	Aim to Minimise	<b>52%</b>	<table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual 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>50</td><td>50</td></tr> <tr><td>Q1 2018/19</td><td>45</td><td>50</td></tr> <tr><td>Q2 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q3 2018/19</td><td>42</td><td>50</td></tr> <tr><td>Q4 2018/19</td><td>43</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>48</td><td>50</td></tr> <tr><td>Q3 2019/20</td><td>52</td><td>50</td></tr> </tbody> </table>	Quarter	Actual 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	50	50	Q1 2018/19	45	50	Q2 2018/19	42	50	Q3 2018/19	42	50	Q4 2018/19	43	50	Q1 2019/20	45	50	Q2 2019/20	48	50	Q3 2019/20	52	50	None available	<p><b>Data Health Warning:</b> In 19/20 the Office for National Statistics stated that the 'Claimant Count' is no longer a reliable economic indicator. This is because the introduction of Universal Credit changed the eligibility criteria for unemployment benefits in 2016. The new measurement methodology came into effect at different times in different job centres, which has negatively impacted the validity of the historical claimant count data. In 2019, the Department for Work and Pensions began to publish an 'Alternative Claimant Count' to try to address time series measurement discrepancies.</p> <p><b>Existing Claimant Count Measure:</b> In December 2019, 5,075 Buckinghamshire residents were claiming unemployment related benefits (Claimant Count), a rate of 1.5%, compare to the national rate of 2.9%. Whilst Buckinghamshire's Claimant Count rate as a proportion of the national rate has increased in recent quarters, it is still very low (2nd lowest of all 38 Local Enterprise Partnership areas).</p> <p><b>Alternative Claimant Count Measure:</b> While the existing claimant count measures suggest Buckinghamshire's claimant count rate has been rising at a faster rate than the national average, under the Alternative Claimant Count the rise in claimants between November 2018 and November 2019 was in line with the national trend.</p> <p><b>Improvement actions:</b></p> <ul style="list-style-type: none"> <li>• It would be unwise to take any action based on the unreliable data in the existing claimant count measure. We propose to switch to the alternative claimant count measure for 2020/21.</li> </ul>
Quarter	Actual Quarters (%)	Target (Quarters) (%)																																										
Q4 2016/17	50	50																																										
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Q3 2019/20	52	50																																										

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
% of new floor space developed in enterprise zones relative to projected amount in plan (performance measure)	Aim to Maximise		<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>105%</td> </tr> <tr> <td>Q3 2017/18</td> <td>105%</td> </tr> <tr> <td>Q4 2017/18</td> <td>110%</td> </tr> <tr> <td>Q2 2018/19</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	105%	Q3 2017/18	105%	Q4 2017/18	110%	Q2 2018/19	100%	None available	No update due until Q1 2020/21
Quarter	Value (%)														
Q1 2017/18	105%														
Q3 2017/18	105%														
Q4 2017/18	110%														
Q2 2018/19	100%														



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

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### Summary of Q3 2019/20 Performance Indicators

**3**

Red Performance Indicators

**2**

Amber Performance Indicators

**7**

Green Performance Indicators

**1**

PIs without a RAG status

# Q3 19/20 Community Engagement & Public Health RED Cabinet Performance Indicators

Generated on: 12 February 2020

34

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Number of library signposting and referrals	Aim to Maximise	8,216	9,000	<p>The chart displays quarterly performance against a target. The Y-axis ranges from 0 to 15,000. The X-axis shows quarters from Q1 2018/19 to Q3 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value for Q3 2019/20 is 8,216, which is below the target of 9,000.</p> <table border="1"> <caption>Library Signposting and Referrals Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~1,500</td> <td>~1,500</td> </tr> <tr> <td>Q2 2018/19</td> <td>~2,500</td> <td>~2,500</td> </tr> <tr> <td>Q3 2018/19</td> <td>~4,000</td> <td>~4,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>~4,200</td> <td>~4,200</td> </tr> <tr> <td>Q1 2019/20</td> <td>~3,000</td> <td>~3,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>~5,500</td> <td>~6,500</td> </tr> <tr> <td>Q3 2019/20</td> <td>8,216</td> <td>9,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2018/19	~1,500	~1,500	Q2 2018/19	~2,500	~2,500	Q3 2018/19	~4,000	~4,000	Q4 2018/19	~4,200	~4,200	Q1 2019/20	~3,000	~3,000	Q2 2019/20	~5,500	~6,500	Q3 2019/20	8,216	9,000	None available	<p>This indicator measures the number of information enquiries handled by the library service.</p> <p>The Q3 performance outturn of 3,082 is slightly above target for the quarter (3,000). However the cumulative position is lower than the cumulative target for the year to date, due to lower performance in Q1 and Q2 resulting from the operational staffing review which took place in this period.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The operational staffing review is now complete and the appointment of new staff and training is having an impact on the recording.</li> </ul>
Quarter	Quarters	Target (Quarters)																												
Q1 2018/19	~1,500	~1,500																												
Q2 2018/19	~2,500	~2,500																												
Q3 2018/19	~4,000	~4,000																												
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Q1 2019/20	~3,000	~3,000																												
Q2 2019/20	~5,500	~6,500																												
Q3 2019/20	8,216	9,000																												
Number of clients screened by Live Well Stay Well	Aim to Maximise	1,901	2,250	<p>The chart displays quarterly performance against a target. The Y-axis ranges from 0 to 3,000. The X-axis shows quarters from Q2 2018/19 to Q3 2019/20. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value for Q3 2019/20 is 1,901, which is below the target of 2,250.</p> <table border="1"> <caption>Live Well Stay Well Screenings Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2018/19</td> <td>~2,100</td> <td>~1,500</td> </tr> <tr> <td>Q3 2018/19</td> <td>~2,500</td> <td>~1,500</td> </tr> <tr> <td>Q4 2018/19</td> <td>~2,300</td> <td>~1,500</td> </tr> <tr> <td>Q1 2019/20</td> <td>~2,300</td> <td>~1,500</td> </tr> <tr> <td>Q2 2019/20</td> <td>~1,900</td> <td>~2,200</td> </tr> <tr> <td>Q3 2019/20</td> <td>1,901</td> <td>2,250</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2018/19	~2,100	~1,500	Q3 2018/19	~2,500	~1,500	Q4 2018/19	~2,300	~1,500	Q1 2019/20	~2,300	~1,500	Q2 2019/20	~1,900	~2,200	Q3 2019/20	1,901	2,250	None available	<p>The Live Well Stay Well (LWSW) service (which provides advice to encourage healthy lifestyles) completed 1,901 screenings in Q2 with 28% of screenings being completed digitally.</p> <p>Performance for the 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.</p> <p>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. These pathways are now in place, but the number of referrals into the diabetes education programme from primary care have reduced and therefore this has not generated the number of referrals expected to LWSW.</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)																												
Q2 2018/19	~2,100	~1,500																												
Q3 2018/19	~2,500	~1,500																												
Q4 2018/19	~2,300	~1,500																												
Q1 2019/20	~2,300	~1,500																												
Q2 2019/20	~1,900	~2,200																												
Q3 2019/20	1,901	2,250																												

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	14%	10%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>10%</td> <td>10%</td> </tr> <tr> <td>Q2 2018/19</td> <td>14%</td> <td>10%</td> </tr> <tr> <td>Q3 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q4 2018/19</td> <td>4%</td> <td>10%</td> </tr> <tr> <td>Q1 2019/20</td> <td>12%</td> <td>10%</td> </tr> <tr> <td>Q2 2019/20</td> <td>26%</td> <td>10%</td> </tr> <tr> <td>Q3 2019/20</td> <td>14%</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%	Q3 2019/20	14%	10%	<p>Nottinghamshire &lt;5%, Oxfordshire &lt;5%, Cambridgeshire 15%, Staffordshire 10%, Warwickshire &lt;5%</p>	<p>Abandoned calls remain above the 10% target at 14%. They have reduced since Q2 when the abandoned call rate was 26%. Messages have been deployed to advise of longer waits during busy periods and promoting online options.</p> <p>Some members of staff have moved on to pursue other opportunities in the authority and some have moved away from the area. This has had an impact on staffing while we recruit and train staff on systems.</p> <p>Our calls have increased in complexity due to increased queries regarding online transactions and a high volume of calls relating to Client Transport queries. This has an impact on handle times. In turn this impacts the number of agents available to take calls and therefore the abandoned calls increase as customers wait longer.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue working with Client Transport to clear the backlog and reduce chaser calls</li> <li>• Detailed analysis has been completed to understand any additional causes</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																												
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## Q3 19/20 Community Engagement & Public Health AMBER Cabinet Performance Indicators

Generated on: 12 February 2020

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Total number of visitors to Bucks County Museum	Aim to Maximise	67,904	68,316	<p>Legend: ● Quarters (black line), ● Target (Quarters) (blue dashed line)</p>	None available	<p>This indicator monitors the number of visitors who attend the Bucks County Museum.</p> <p>Performance in Q3 was 67,904 which is higher than the figure reported for Q3 in the previous year (61,474), but below the target set for 2019/20.</p> <p>This is due to lower numbers visiting the Roald Dahl Children's Gallery in December. This may be due to the bank holidays during the Christmas period, with the gallery open for three days less this year during this period.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Marketing and promotion of the Roald Dahl Children's Gallery is being strengthened to generate more visitors, including placing a larger advertising banner on the Dahl facing towards Church St, which will further publicise the Gallery and attract passing footfall.</li> </ul>
Number of individuals in voluntary organisations supported through training (VCS infrastructure) (contextual)	Aim to Maximise	239	240		None available	<p>This indicator measures the number of people in voluntary organisations who have been supported through training by the Voluntary and Community Sector (VCS) Infrastructure Service. Performance is reported annually and for 2019/20 was 239 against a target of 240.</p> <p>The 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>

# Q3 19/20 Community Engagement & Public Health GREEN Cabinet Performance Indicators

Generated on: 12 February 2020

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	1.92%	1.9%	<table border="1"> <caption>Approximate data from the Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Type</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>2.15</td><td>Quarters</td></tr> <tr><td>Q2 2016/17</td><td>2.15</td><td>Quarters</td></tr> <tr><td>Q3 2016/17</td><td>2.15</td><td>Quarters</td></tr> <tr><td>Q4 2016/17</td><td>2.15</td><td>Quarters</td></tr> <tr><td>Q1 2017/18</td><td>1.95</td><td>Quarters</td></tr> <tr><td>Q2 2017/18</td><td>2.55</td><td>Quarters</td></tr> <tr><td>Q3 2017/18</td><td>2.35</td><td>Quarters</td></tr> <tr><td>Q4 2017/18</td><td>2.20</td><td>Quarters</td></tr> <tr><td>Q1 2018/19</td><td>2.25</td><td>Quarters</td></tr> <tr><td>Q2 2018/19</td><td>2.40</td><td>Quarters</td></tr> <tr><td>Q3 2018/19</td><td>1.85</td><td>Quarters</td></tr> <tr><td>Q4 2018/19</td><td>1.75</td><td>Quarters</td></tr> <tr><td>Q1 2019/20</td><td>1.95</td><td>Quarters</td></tr> <tr><td>Q2 2019/20</td><td>2.10</td><td>Quarters</td></tr> <tr><td>Q3 2019/20</td><td>1.92</td><td>Quarters</td></tr> <tr><td>Q1 2019/20</td><td>1.90</td><td>Target (Quarters)</td></tr> <tr><td>Q2 2019/20</td><td>1.90</td><td>Target (Quarters)</td></tr> <tr><td>Q3 2019/20</td><td>1.90</td><td>Target (Quarters)</td></tr> </tbody> </table>	Quarter	Value (%)	Type	Q1 2016/17	2.15	Quarters	Q2 2016/17	2.15	Quarters	Q3 2016/17	2.15	Quarters	Q4 2016/17	2.15	Quarters	Q1 2017/18	1.95	Quarters	Q2 2017/18	2.55	Quarters	Q3 2017/18	2.35	Quarters	Q4 2017/18	2.20	Quarters	Q1 2018/19	2.25	Quarters	Q2 2018/19	2.40	Quarters	Q3 2018/19	1.85	Quarters	Q4 2018/19	1.75	Quarters	Q1 2019/20	1.95	Quarters	Q2 2019/20	2.10	Quarters	Q3 2019/20	1.92	Quarters	Q1 2019/20	1.90	Target (Quarters)	Q2 2019/20	1.90	Target (Quarters)	Q3 2019/20	1.90	Target (Quarters)	<p>2.0% (Q2 2019/20 England)</p> <p>2.0% (Q2 2019/20 South East region)</p> <p>2.0% (Q2 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of eligible people who receive an NHS Health Check. Performance is reported for Q2 because the data are a quarter in arrears.</p> <p>Performance is 1.92% in Q2 against a target of 1.9%. 3,111 NHS Health Checks were delivered in the quarter.</p> <p>Primary care continues to experience workforce and clinical pressures, but a range of actions have supported the increase in Health Checks delivered. These include training for primary care staff delivering the Health Check to improve their confidence to promote and provide good quality NHS Health Checks. Training has been delivered on the data system to ensure all Health Checks are being recorded correctly and counted.</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>• Buckinghamshire County Council (BCC) is working with Live Well Stay Well (LWSW) to increase the number of outreach Health Checks across the county.</li> <li>• BCC ran an NHS Health Checks campaign to promote the Health Check and its benefits.</li> <li>• BCC facilitated more workplace Health Checks for BCC and Chilterns District Council staff. There was good uptake for these by council staff.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	100%	98%	<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q3 2017/18 Q4 2017/18 Q1 2018/19 Q2 2018/19 Q3 2018/19 Q4 2018/19 Q1 2019/20 Q2 2019/20 Q3 2019/20</p> <p>● Quarters ● Target (Quarters)</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>This indicator measures the proportion of patients attending a GUM clinic who are offered an appointment within 48 hours. Performance is reported for Q2 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.</p> <p>With performance at 100% no improvement actions are necessary.</p>
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	36.8%	35%	<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q1 2016/17 Q2 2016/17 Q3 2016/17 Q4 2016/17 Q1 2017/18 Q2 2017/18 Q3 2017/18 Q4 2017/18 Q1 2018/19 Q2 2018/19 Q3 2018/19 Q4 2018/19 Q1 2019/20 Q2 2019/20 Q3 2019/20</p> <p>● Quarters ● Target (Quarters)</p>	<p>39.1% (Q2 2019/20 England)</p> <p>39.4% (Q2 2019/20 South East region)</p> <p>37.7% (Q2 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of adults who have successfully completed alcohol treatment, expressed as a percentage of all receiving treatment. Performance is reported for Q2 because the data are a quarter in arrears.</p> <p>Performance in Q2 was 36.8% against a target of 35%. Although this target has been exceeded for the 3rd consecutive quarter, performance is 2 percentage points lower than Q1. Performance is below South East and national averages.</p> <p>The number of clients in alcohol treatment has risen by 6 to 408 clients, which is 62 more than in Q2 last year. The percentage of clients with co-occurring mental health and alcohol misuse has increased from 41% in Q1 to 43.6% in Q2.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Quarterly meetings are now taking place to facilitate improved partnership working between substance misuse services and mental health services to help improve outcomes for this client group.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful drug treatment completions of those in treatment	Aim to Maximise	17%	13%		<p>14.1% (Q2 2019/20 England)</p> <p>16.6% (Q2 2019/20 South East region)</p> <p>15.9% (Q2 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of adults who have successfully completed drug treatment, expressed as a percentage of all receiving treatment. Performance is reported for Q2 because the data are a quarter in arrears.</p> <p>Performance in Q2 was 17% against a target of 13%. Performance has improved for the fourth consecutive quarter and Buckinghamshire is performing better than both the South East average and national average.</p>
% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	95.4%	90%		<p>88.8% (Q1 2019/20 England)</p> <p>87.5% (Q1 2019/20 South East region)</p> <p>90.9% (Q1 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of new birth visits undertaken within 14 days.</p> <p>Performance (95.4%) has exceeded the target (90%). Performance continues to compare well with England and the South East region for Q1 benchmarks. Q2 benchmarking is not yet available (expected February 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	96.4%	95%	<p>● Quarters ● Target (Quarters)</p>	None available	<p>This indicator reports customer survey results for customers who attended to register births, deaths and marriages as well as staff attending ceremonies.</p> <p>Performance in Q3 was 96.4% against a target of 95%. 85 responses were received with 82 rating the service at good or excellent.</p> <p>The comments received from customers were overwhelmingly positive but there were three issues regarding not being able to contact the Ceremonies Booking team. This team were short-staffed due to long term illness but this has now been resolved.</p>
Number of downloads per annum in Libraries	Aim to Maximise	160,808	105,000	<p>● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the collective downloads for our eMagazine, eBook, eAudiobook, and eNewspapers.</p> <p>At the end of Q3, with a cumulative download total of 160,808, we are now significantly ahead of our target of 105,000, showing a growing trend for all of our eLibrary services.</p> <p>PressReader, our latest service, is doing especially well and continues to grow as more customers discover it, with December logging its highest usage yet.</p>

### Q3 19/20 Community Engagement & Public Health Monitor (no data) and Performance Indicators not due

Generated on: 12 February 2020

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>Trend Chart Data</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 Q3 2019/20 Performance Indicators

3

Red Performance Indicators

1

Amber Performance Indicators

4

Green Performance Indicators

2

PIs No RAG Status

## Q3 19/20 Health and Wellbeing RED Cabinet Performance Indicators

Generated on: 12 February 2020

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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	10.5	9.6	<table border="1"> <caption>Quarterly Performance 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>2.0</td><td>3.0</td></tr> <tr><td>Q2 2016/17</td><td>4.0</td><td>5.5</td></tr> <tr><td>Q3 2016/17</td><td>7.0</td><td>8.5</td></tr> <tr><td>Q4 2016/17</td><td>11.0</td><td>11.5</td></tr> <tr><td>Q1 2017/18</td><td>2.0</td><td>3.0</td></tr> <tr><td>Q2 2017/18</td><td>2.5</td><td>5.5</td></tr> <tr><td>Q3 2017/18</td><td>5.5</td><td>8.5</td></tr> <tr><td>Q4 2017/18</td><td>9.0</td><td>9.5</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>7.0</td></tr> <tr><td>Q4 2018/19</td><td>12.0</td><td>9.5</td></tr> <tr><td>Q1 2019/20</td><td>3.5</td><td>3.5</td></tr> <tr><td>Q2 2019/20</td><td>6.5</td><td>6.5</td></tr> <tr><td>Q3 2019/20</td><td>10.5</td><td>9.6</td></tr> </tbody> </table>	Quarter	Quarters (Rate)	Target (Rate)	Q1 2016/17	2.0	3.0	Q2 2016/17	4.0	5.5	Q3 2016/17	7.0	8.5	Q4 2016/17	11.0	11.5	Q1 2017/18	2.0	3.0	Q2 2017/18	2.5	5.5	Q3 2017/18	5.5	8.5	Q4 2017/18	9.0	9.5	Q1 2018/19	2.5	2.5	Q2 2018/19	4.5	4.5	Q3 2018/19	8.5	7.0	Q4 2018/19	12.0	9.5	Q1 2019/20	3.5	3.5	Q2 2019/20	6.5	6.5	Q3 2019/20	10.5	9.6	At end of year 2018/19 (cannot be compared at quarter 2) National: 13.9 Comparators: 13.4	<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 3 performance of 10.5 is above the target of 9.6. There have been 33 people admitted this year which is 3 people above the target. 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 indicator previously had a green RAG status in quarters 1 and 2.</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 has been 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> <li>• Review to be conducted of costs of accommodation, food and living expenses for long term placements.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Delayed transfers of care from hospital per 100,000 population (average number of bed days delayed attributable to Social Care or jointly to the NHS and Social Care - cumulative)	Aim to Minimise	2.9	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> <tr> <td>Q3 2019/20</td> <td>2.9</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	Q3 2019/20	2.9	1.6	<p>November 2019 England: 4.1 CIPFA: 4.9</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 and is good to be low. The latest performance information covers April to November 2019 (as the data is published in arrears).</p> <p>Current performance of 2.9 is above the 1.6 target, this is substantially lower than the Chartered Institute of Public Finance and Accountancy (CIPFA) average (4.9), and the average for England (4.1). Buckinghamshire is also ranked 5th (best) out of it's 16 CIPFA comparator Local Authorities.</p> <p>There has been a reduction in the overall number of days delayed for the whole system. However despite this there has been a 13% increase in Adult Social Care &amp; Joint delays as compared to the same period last year (currently 2,934 total days delayed compared to 2,592 in April to November 2018).</p> <p>There is an expectation that these pressures will continue during the winter months.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A new pilot has been put in place to support the discharge process, including improved integrated working with the re-ablement and occupational therapy teams, to ensure that people are on the right pathway at the right time. The use of this process and forms will be extended to the rest of Stoke Mandeville Hospital and also be introduced to Wexham Park Hospital.</li> <li>• The staffing levels at Wexham Park Hospital have been increased to deal with the growth in demand.</li> <li>• The 6 residential re-ablement beds at Fremantle are new capacity that will provide additional short term beds to regain independence.</li> </ul>
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Q3 2019/20	2.9	1.6																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of service users receiving an annual review	Aim to Maximise	45%	60%	<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>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> <tr> <td>Q3 2019/20</td> <td>45</td> <td>60</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	Q3 2019/20	45	60	<p>2018/19 National: 46% Regional : 47% These are estimated quarter 3 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 that are 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 3 is 45% (2,170 people) against a graduated target of 60% (2,874 people) between April to December 2019.</p> <p>Current performance is below the quarter 3 target which is comparable with other local authorities. The quarter 3 position during 2018/19 was 46% nationally and 47% regionally (based on three-quarters of the end of year performance figures).</p> <p>As more reviews are profiled to be completed during January-March, performance for the end of the year is estimated to be above last year's national and regional averages, but below the 80% end-of-year target for 2019/20.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The Review Team Managers are actively managing and monitoring progress to increase their teams productivity, thereby maximizing the number of reviews completed.</li> <li>• Extra staff resource is being brought into the service to increase the number of reviews being completed.</li> <li>• The Operations Service Director is overseeing an improvement plan, to ensure that robust actions are followed through to improve performance which includes: data cleansing, recruiting to vacant posts and ensuring all reviews are recorded on the system.</li> <li>• Reviews due during 2020/21 will be reprofiled to be equally split across each month of the year.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																												
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Q2 2019/20	30	40																												
Q3 2019/20	45	60																												

# Q3 19/20 Health and Wellbeing AMBER Cabinet Performance Indicators

Generated on: 12 February 2020

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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>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>5.4</td><td>6.7</td></tr> <tr><td>Q2 2017/18</td><td>5.5</td><td>6.7</td></tr> <tr><td>Q3 2017/18</td><td>6.1</td><td>6.7</td></tr> <tr><td>Q4 2017/18</td><td>6.2</td><td>6.7</td></tr> <tr><td>Q1 2018/19</td><td>6.3</td><td>6.7</td></tr> <tr><td>Q2 2018/19</td><td>6.1</td><td>6.7</td></tr> <tr><td>Q3 2018/19</td><td>6.4</td><td>6.7</td></tr> <tr><td>Q4 2018/19</td><td>6.3</td><td>6.7</td></tr> <tr><td>Q1 2019/20</td><td>6.2</td><td>6.7</td></tr> <tr><td>Q2 2019/20</td><td>6.0</td><td>6.7</td></tr> <tr><td>Q3 2019/20</td><td>6.0</td><td>6.7</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	5.4	6.7	Q2 2017/18	5.5	6.7	Q3 2017/18	6.1	6.7	Q4 2017/18	6.2	6.7	Q1 2018/19	6.3	6.7	Q2 2018/19	6.1	6.7	Q3 2018/19	6.4	6.7	Q4 2018/19	6.3	6.7	Q1 2019/20	6.2	6.7	Q2 2019/20	6.0	6.7	Q3 2019/20	6.0	6.7	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 3 is 6.0% which is below the target of 6.3% and the same as quarter 2's outturn. 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>Despite an active recruitment programme to fill vacancies in this area no posts have been filled which now means there are 9 people with learning disabilities waiting to use the Back2Base service.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A new regular news item will be distributed to over 2,000 employers who are members of Bucks Business First. This will demonstrate successful examples of supported employment and raise the profile of supported employment with businesses to generate more jobs for clients.</li> <li>• Back2Base will work with the new Thrift Farm provider, with the aim of creating paid supported employment positions for clients.</li> <li>• To continue with the active recruitment campaign to fill staff vacancies.</li> </ul>
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# Q3 19/20 Health and Wellbeing GREEN Cabinet Performance Indicators

Generated on: 12 February 2020

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of people using social care who receive direct payments	Aim to Maximise	43.7%	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>40.5</td><td>37.0</td></tr> <tr><td>Q3 2017/18</td><td>41.5</td><td>37.0</td></tr> <tr><td>Q4 2017/18</td><td>42.0</td><td>37.0</td></tr> <tr><td>Q1 2018/19</td><td>42.5</td><td>37.0</td></tr> <tr><td>Q2 2018/19</td><td>43.5</td><td>37.0</td></tr> <tr><td>Q3 2018/19</td><td>43.0</td><td>37.0</td></tr> <tr><td>Q4 2018/19</td><td>43.5</td><td>37.0</td></tr> <tr><td>Q1 2019/20</td><td>42.5</td><td>37.0</td></tr> <tr><td>Q2 2019/20</td><td>43.7</td><td>40.0</td></tr> <tr><td>Q3 2019/20</td><td>44.0</td><td>40.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2017/18	40.5	37.0	Q3 2017/18	41.5	37.0	Q4 2017/18	42.0	37.0	Q1 2018/19	42.5	37.0	Q2 2018/19	43.5	37.0	Q3 2018/19	43.0	37.0	Q4 2018/19	43.5	37.0	Q1 2019/20	42.5	37.0	Q2 2019/20	43.7	40.0	Q3 2019/20	44.0	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 (31 December 2019), expressed as a percentage and is good to be high.</p> <p>Performance for quarter 3 is 43.7%, 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. This is a form of community based services which helps to reduce admissions to residential and nursing care homes.</p> <p>The direct payments (DP) policy has been re-written and agreed during December 2019, which makes it easier for clients to find out what can be purchased with a direct payment and the responsibilities of both care providers and client's.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We are currently reviewing the direct payments service and have consulted with over 430 recipients of direct payments to elicit their views and experiences of using the service. This survey has recently closed, and a report will be completed in February 2020. The findings from this report will inform future planning of improving the resident's experience of direct payments.</li> <li>• To continue to review all areas of the direct payment process, and form design, to ensure that the process is as simple and efficient possible.</li> <li>• To continue to increase the use of pre-paid cards as the main vehicle for accessing and delivering direct payments, to make it easier for clients to administer direct payments by reducing the amount of paperwork that they need to complete.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of younger adults with a learning disability who live in their own home or with family	Aim to Maximise	73%	66%	<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>68</td><td>66</td></tr> <tr><td>Q4 2017/18</td><td>65</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>70</td><td>66</td></tr> <tr><td>Q3 2018/19</td><td>70</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>75</td><td>66</td></tr> <tr><td>Q3 2019/20</td><td>73</td><td>66</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	68	66	Q2 2017/18	68	66	Q3 2017/18	68	66	Q4 2017/18	65	66	Q1 2018/19	70	66	Q2 2018/19	70	66	Q3 2018/19	70	66	Q4 2018/19	68	66	Q1 2019/20	68	66	Q2 2019/20	75	66	Q3 2019/20	73	66	2018/19 National: 77.4% Comparators: 73.0%	<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 3 is 73%, against a target of 66%. Performance is two percentage points lower than last quarter (11 clients), but is an improvement on the quarter 1 outturn of 66% which 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%, but betters the comparator benchmark of 73%.</p> <p>The service currently supports c300 people to live independently in supported living settings and a further c450 to live independently with friends and/or family via services such as Day Opportunities and Direct Payments.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• To develop a Learning Disability &amp; Autism Strategy in 2019/20.</li> <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>• To continue to improve data quality, by ensuring that people are recorded in the setting in which they live.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2017/18	68	66																																								
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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	294.9	300	<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>~60</td> <td>~100</td> </tr> <tr> <td>Q2 2017/18</td> <td>~140</td> <td>~200</td> </tr> <tr> <td>Q3 2017/18</td> <td>~250</td> <td>~300</td> </tr> <tr> <td>Q4 2017/18</td> <td>~400</td> <td>~400</td> </tr> <tr> <td>Q1 2018/19</td> <td>~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>~350</td> <td>~400</td> </tr> <tr> <td>Q1 2019/20</td> <td>~70</td> <td>~100</td> </tr> <tr> <td>Q2 2019/20</td> <td>~170</td> <td>~200</td> </tr> <tr> <td>Q3 2019/20</td> <td>294.9</td> <td>300</td> </tr> </tbody> </table>	Quarter	Quarters (Rate per 100,000)	Target (Rate per 100,000)	Q1 2017/18	~60	~100	Q2 2017/18	~140	~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	~350	~400	Q1 2019/20	~70	~100	Q2 2019/20	~170	~200	Q3 2019/20	294.9	300	<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 3 is a rate of 294.9, which is below the target of 300 for quarter 3.</p> <p>There were 108 people admitted during quarter 1, 106 during quarter 2 and a further 84 during quarter 3.</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 which will positively impact this indicator.</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	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>Performance for quarter 3 is the same as quarter 2 and was 53% which is above the 50% target.</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> <li>• To further develop and embed Occupational Therapy/Re-ablement integrative approaches within a single service.</li> </ul>

### Q3 19/20 Health and Wellbeing Monitor (no data) and Performance Indicators not due

Generated on: 12 February 2020

51

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	<b>713</b>	<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>550</td> </tr> <tr> <td>Q3 2018/19</td> <td>650</td> </tr> <tr> <td>Q4 2018/19</td> <td>800</td> </tr> <tr> <td>Q1 2019/20</td> <td>1050</td> </tr> <tr> <td>Q2 2019/20</td> <td>700</td> </tr> <tr> <td>Q3 2019/20</td> <td>713</td> </tr> </tbody> </table>	Quarter	Number of Calls	Q1 2018/19	500	Q2 2018/19	550	Q3 2018/19	650	Q4 2018/19	800	Q1 2019/20	1050	Q2 2019/20	700	Q3 2019/20	713	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 3 was 713 referrals, an increase of 2 from quarter 2 which was 711.</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 and was still more than 20% for the first 2 months of quarter 3 due to unusually high demand for calls.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Performance will continue to be monitored and a review of Early Help is likely to take place around June 2020.</li> </ul>
Quarter	Number of Calls																				
Q1 2018/19	500																				
Q2 2018/19	550																				
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Q1 2019/20	1050																				
Q2 2019/20	700																				
Q3 2019/20	713																				

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 Q3 2019/20 Performance Indicators

**1**

Red Performance Indicators

**0**

Amber Performance Indicators

**6**

Green Performance Indicators

**6**

PIs without a RAG Status

## Q3 19/20 Children's Services RED Cabinet Performance Indicators

Generated on: 11 February 2020

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	55%	60%	<p>Legend: ● Quarters ● Target (Quarters)</p>	<p>England 52%, South East 54%, Statistical Neighbours 52% (Children Looked After Return - SSDA903, 2018/19)</p>	<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 Q3 (December 2010), 55% of care leavers aged 19 to 21 were in education, employment and/or training, which is below the 60% target. Over the last year, performance has been at or close to the target, decreasing from 58% at the end of September 2019.</p> <p>Buckinghamshire's performance remains above the England (52%), South East (54%) and statistical neighbour (52%) averages.</p> <p>Of the 174 young people who left care, there were 78 care leavers who were not in education, employment or training due to their illness/disability, parenting or other circumstances. In light of the decrease since Q2, the service has reviewed the individual circumstances for each young person and this highlighted that although a number of care leaver records had been updated in the social care recording system, the correct fields to show, where appropriate, that care leavers were in Education, Employment or Training had not been completed. Following these updates, performance has increased to 61%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Although performance in relation to EET is comparable with other local authorities a review of care leaver services is currently being undertaken to consider how the quality of the service can be improved.</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>• 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 ensure that as many care leavers as possible attend University and receive and receive the appropriate support to do so.</li> </ul>

# Q3 19/20 Children's Services GREEN Cabinet Performance Indicators

Generated on: 11 February 2020

55

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of assessments completed in 45 working days	Aim to Maximise	84%	82%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>74</td> <td>82</td> </tr> <tr> <td>Q2 2018/19</td> <td>54</td> <td>82</td> </tr> <tr> <td>Q3 2018/19</td> <td>52</td> <td>82</td> </tr> <tr> <td>Q4 2018/19</td> <td>60</td> <td>82</td> </tr> <tr> <td>Q1 2019/20</td> <td>88</td> <td>82</td> </tr> <tr> <td>Q2 2019/20</td> <td>84</td> <td>82</td> </tr> <tr> <td>Q3 2019/20</td> <td>84</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	74	82	Q2 2018/19	54	82	Q3 2018/19	52	82	Q4 2018/19	60	82	Q1 2019/20	88	82	Q2 2019/20	84	82	Q3 2019/20	84	82	<p>England 83%, South East 82%, Statistical Neighbours 84% (CIN Census 2018/19)</p>	<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 to children and their families.</p> <p>In Q3 (October to December 2019), 84% of assessments were completed within 45 working days. Performance has been above target since April 2019 and is a substantial improvement on last year's performance, which was below target.</p> <p>Performance remains unchanged when compared to the previous quarter. This is despite an 18% increase in the number of assessments started in Q3 (1,515), compared to Q2 (1,283).</p> <p>There continues to be robust management of the timeliness 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. This will include spending designated days in each area team.</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>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2018/19	74	82																												
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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	80%	75%	<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>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>68</td> <td>80</td> </tr> <tr> <td>Q3 2019/20</td> <td>80</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	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	68	80	Q3 2019/20	80	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 convened when a child is assessed through a Section 47 investigation as either having suffered significant harm or to be at risk of suffering on going significant harm.</p> <p>In Q3 (October to December 2019), 80% of ICPCs were completed within 15 working days. This is above the target of 75% and is an increase compared to Q2 (67% from July to September 2019). Timeliness has improved during Q3: the service is managing higher levels of demand and volumes of activity.</p> <p>In some instances, ICPCs are also cancelled when partner agencies are not able to attend conferences, which is presently linked to the significant number of conferences taking place. The percentage of partners that attended an ICPC (of those partners invited) was 70%, although the proportion was lower for the Police.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>• Child Protection Advisors will continue to hold case consultations with the Team Manager to ensure that the threshold for significant harm is met before deciding to request an ICPC.</li> <li>• Heads of Service will continue to ensure that thresholds for significant harm are consistently understood and applied, by regularly reviewing the reasons why ICPCs did not result in a Child Protection Plan and why Child Protection Plans were ended at the first review.</li> <li>• The Head of Service will work with the Police and key partner agencies to improve their attendance at ICPCs, reducing the likelihood of the conference being rescheduled due to partner non-attendance.</li> </ul>
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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	98%	90%		None available	<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 Q3 (December 2019), 98% of children subject to a Child Protection Plan were seen within 4 weeks. This is a small increase compared to the September 2019 position reported for Q2, where 96% of children were seen within timescales.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Resilience within the service has been identified as a factor affecting visits on time. There will be a focus on improving team abilities to re-allocate children to other workers when needed, quickly and efficiently.</li> <li>• Information that identifies where visits are out of timescale, or where visits will shortly be out of timescale, will continue to be made available to managers and aid decision making.</li> <li>• Ensure that visits are added to the social care system in a timely way, by introducing allocated weekly recording times.</li> </ul>
% children subject to a Child Protection Plan who had their review within timescale	Aim to Maximise	97%	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 Q3 (December 2019), 97% of children subject to a Child Protection Plan had their review within timescales. The percentage Child Protection Plans reviews on time has increased since Q2 (94% as at September 2019) and is above the target of 90%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The Child Protection Advisors will continue to undertake reviews and checks prior to the review conference, by confirming with the social worker that reports will be prepared in time and shared with the family before the conference takes place.</li> <li>• Continue to ensure that Child Protection Advisors work alongside Team Managers to assist in planning and preparing for review conferences.</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	96%	85%	<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 2019/20</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Q2 2019/20</td> <td>96%</td> <td>85%</td> </tr> <tr> <td>Q3 2019/20</td> <td>96%</td> <td>85%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	93%	85%	Q2 2019/20	96%	85%	Q3 2019/20	96%	85%	None available	<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 Q3 (December 2019), 96% of children looked after had their review meeting within timescale, and performance has increased from 93% at the end of Q2 (September 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 Children 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	96%	85%																
Q3 2019/20	96%	85%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% children waiting less than 14 months between entering care and moving in with their adoptive family	Aim to Maximise	60%	56%		<p>England 56%, South East 58%, Statistical Neighbours 59% (Children Looked After Return - SSDA903, 2018/19)</p>	<p>This is a national indicator that measures the proportion of children waiting less than 14 months between entering care and moving in with their adoptive family.</p> <p>During the calendar year January to December 2019, 60% of children waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 42 children who were placed for adoption, of whom 25 were placed within 14 months.</p> <p>At 60%, performance for Q3 is above the 56% target, and has improved from 57% reported at Q2. Performance is above England (56%), South East (58%) and statistical neighbour (59%) 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 promote adoption through social media and the new "Adoption Readiness" checker, which generated 600 enquiries in the first 8 weeks of its launch since 14 October 2019. There has also been an increase in the number of people attending our monthly open evenings, and the number of people who subsequently registered an interest in adopting.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to raise awareness of adoption online and to monitor the effectiveness of the new "Adoption Readiness" checker.</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> <li>• Strengthen the support offer for Adopters and Special Guardians (post adoption) by increasing the availability of training and support groups, as well as improving the information available to support adopters on the Council's website.</li> </ul>

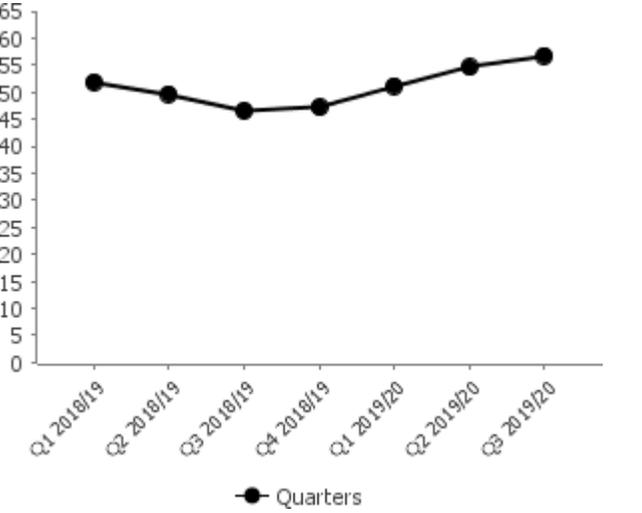
### Q3 19/20 Children's Services Monitor (no data) and Performance Indicators not due

Generated on: 11 February 2020

69

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary									
% children who became the subject of a Child Protection Plan for a second or subsequent time ever	Aim to Minimise	<b>24%</b> (at Q3)	<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>~18%</td> <td>18%</td> </tr> <tr> <td>2018/19</td> <td>~20%</td> <td>18%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2017/18	~18%	18%	2018/19	~20%	18%	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 615 children who started on a Child Protection Plan between 1 April 2019 and 31 December 2019, 148 were subject to a Child Protection Plan for a second or subsequent time (24%).</p> <p>Analysis of the children who were made subject to a repeat Child Protection Plan between April 2019 to September 2019 shows that 47% had previously been on a plan over two years ago. This indicates that there 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>
Year	Years (Actual)	Target (Years)												
2017/18	~18%	18%												
2018/19	~20%	18%												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																														
Number of children looked after in mainstream in-house fostering placements	Aim to Maximise	<b>85</b> (at Q3)	<table border="1"> <caption>Quarterly Data for Mainstream In-house Fostering Placements</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>72</td> <td>Quarters</td> </tr> <tr> <td>Q1 2018/19</td> <td>70</td> <td>Quarters</td> </tr> <tr> <td>Q2 2018/19</td> <td>75</td> <td>Quarters</td> </tr> <tr> <td>Q3 2018/19</td> <td>80</td> <td>Quarters</td> </tr> <tr> <td>Q4 2018/19</td> <td>90</td> <td>Quarters</td> </tr> <tr> <td>Q1 2019/20</td> <td>80</td> <td>Quarters</td> </tr> <tr> <td>Q2 2019/20</td> <td>82</td> <td>Quarters</td> </tr> <tr> <td>Q3 2019/20</td> <td>85</td> <td>Quarters</td> </tr> <tr> <td>Q4 2019/20</td> <td>103</td> <td>Target (Quarters)</td> </tr> </tbody> </table>	Quarter	Value	Type	Q4 2017/18	72	Quarters	Q1 2018/19	70	Quarters	Q2 2018/19	75	Quarters	Q3 2018/19	80	Quarters	Q4 2018/19	90	Quarters	Q1 2019/20	80	Quarters	Q2 2019/20	82	Quarters	Q3 2019/20	85	Quarters	Q4 2019/20	103	Target (Quarters)	None available	<p>This indicator is derived from the Council's Placement Sufficiency Strategy for Looked After Children (2018 – 2021), which aims to increase the number of children placed with mainstream in-house foster carers to 103 by March 2020. The RAG status for this indicator will be reported at Q4 of 2019/20.</p> <p>The end-of-year target of 103 was set in November 2018, based on the service wanting 19% of children placed with mainstream in-house foster carers by the end of the year. Since that point, as reported previously, the current number of Children Looked After (CLA) has reduced and if the same methodology of 19% was applied to the current number of CLA, it would mean that 92 children would be placed with mainstream in-house foster carers by the end of year.</p> <p>At the end of December 2019, there were 85 children looked after in mainstream in-house fostering placements, which is currently below the end of year target of 103. Three quarters of all children within mainstream in-house foster care placements are under 10 years old (75%).</p> <p>Increasing the number of older children in mainstream foster care placements remains difficult. Of those that are aged 10-17, half were placed when they were aged 10 or younger (46% - 19 out of 41 children).</p>
Quarter	Value	Type																																	
Q4 2017/18	72	Quarters																																	
Q1 2018/19	70	Quarters																																	
Q2 2018/19	75	Quarters																																	
Q3 2018/19	80	Quarters																																	
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Q3 2019/20	85	Quarters																																	
Q4 2019/20	103	Target (Quarters)																																	

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Rate per 10,000 of children subject to Child Protection Plans	Aim to Minimise	<b>56.8</b>	 <table border="1" data-bbox="607 181 1249 694"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate per 10,000 children</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>52</td> </tr> <tr> <td>Q2 2018/19</td> <td>50</td> </tr> <tr> <td>Q3 2018/19</td> <td>47</td> </tr> <tr> <td>Q4 2018/19</td> <td>48</td> </tr> <tr> <td>Q1 2019/20</td> <td>51</td> </tr> <tr> <td>Q2 2019/20</td> <td>55</td> </tr> <tr> <td>Q3 2019/20</td> <td>56.8</td> </tr> </tbody> </table>	Quarter	Rate per 10,000 children	Q1 2018/19	52	Q2 2018/19	50	Q3 2018/19	47	Q4 2018/19	48	Q1 2019/20	51	Q2 2019/20	55	Q3 2019/20	56.8	<p>England 43.7, South East 41.4, Statistical Neighbours 34.3 (CIN Census - 2018/19)</p>	<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 Q3 (December 2019), there were 56.8 children subject to Child Protection Plans per 10,000 children aged under 18. This is an increase compared to Q2 (54.6).</p> <p>Demand has continued to increase throughout 2019/20. At the end of Q3 (December 2019), there were 699 children subject to a Child Protection Plan, compared to 672 at the end of September 2019.</p> <p>Children are staying on plans for longer, so fewer plans are ceasing and there are still a relatively high number of children starting on repeat Child Protection Plans.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to support managers to audit and improve Child Protection Plans, so that the plans are better able to meet their goals.</li> <li>• Ensure that partner agencies fully contribute to the completion of Child Protection Plans.</li> <li>• There will also be a focus on closing plans in a timely manner where appropriate, including the use of weekly administration days to ensure that all related administration tasks are completed.</li> <li>• Team Managers and Child Protection Advisors will meet to ensure that all agencies continue to apply thresholds appropriately.</li> <li>• Continue to work with partners to increase the effectiveness of Domestic Violence prevention services.</li> </ul>
Quarter	Rate per 10,000 children																				
Q1 2018/19	52																				
Q2 2018/19	50																				
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PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Rate per 10,000 of children looked after	Aim to Minimise	<b>38.9</b>	<table border="1"> <caption>Rate per 10,000 of children looked after</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>39.0</td> </tr> <tr> <td>Q2 2018/19</td> <td>40.6</td> </tr> <tr> <td>Q3 2018/19</td> <td>40.6</td> </tr> <tr> <td>Q4 2018/19</td> <td>40.6</td> </tr> <tr> <td>Q1 2019/20</td> <td>40.6</td> </tr> <tr> <td>Q2 2019/20</td> <td>40.6</td> </tr> <tr> <td>Q3 2019/20</td> <td>38.9</td> </tr> </tbody> </table>	Quarter	Rate	Q1 2018/19	39.0	Q2 2018/19	40.6	Q3 2018/19	40.6	Q4 2018/19	40.6	Q1 2019/20	40.6	Q2 2019/20	40.6	Q3 2019/20	38.9	England 65.0, South East 53.0, Statistical Neighbours 46.0 (Children Looked After Return - SSSDA903, 2018/19)	<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 Q3 (December 2019), the rate was 38.9, this has reduced slightly from 40.6 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>
Quarter	Rate																				
Q1 2018/19	39.0																				
Q2 2018/19	40.6																				
Q3 2018/19	40.6																				
Q4 2018/19	40.6																				
Q1 2019/20	40.6																				
Q2 2019/20	40.6																				
Q3 2019/20	38.9																				
Number of first time entrants into the criminal justice system	Aim to Minimise	<b>22</b>	<table border="1"> <caption>Number of first time entrants into the criminal justice system</caption> <thead> <tr> <th>Quarter</th> <th>Number</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> <tr> <td>Q3 2019/20</td> <td>22</td> </tr> </tbody> </table>	Quarter	Number	Q3 2018/19	28	Q4 2018/19	21	Q1 2019/20	21	Q2 2019/20	29	Q3 2019/20	22	None available	<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>During Q3 (October to December 2019), 22 young people received their first substantive outcome, reducing from 29 in Q2 (July to September 2019). The majority of offences in Q3 fell within the category of 'violence against the person'.</p> <p>Of the 22 young people, 17 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), a Youth Rehabilitation Order (a non-custodial community sentence where the young person must adhere to requirements set by the court), or conditional discharge.</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks.</p>				
Quarter	Number																				
Q3 2018/19	28																				
Q4 2018/19	21																				
Q1 2019/20	21																				
Q2 2019/20	29																				
Q3 2019/20	22																				

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
<p>% of contacts to the MASH referred to Early Help</p>	<p>Aim to Maximise</p>			<p>None available</p>	<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 Q3 2019/20 Performance Indicators

**0**

Red Performance Indicators

**5**

Amber Performance Indicators

**7**

Green Performance Indicators

**2**

Performance Indicators no RAG status

### Q3 19/20 Education and Skills AMBER Cabinet Performance Indicators

Generated on: 11 February 2020

66

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><b>This is an annual measure reported at the end of quarter 2 - no further update.</b></p> <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.</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> Key priorities for development at EYFSP will be identified and shared with school leaders at formal briefings.</p> <ul style="list-style-type: none"> <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>
Key Stage 2 - expected standard (reading, writing & maths) gap between disadvantaged pupils % and others %	Aim to minimise	28.6%	24%		England (state-funded schools) 2019 = 20%	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2018/19 academic year results show that the gap between these groups is 28.6 percentage points, which is above (worse than) the target. The gap has increased from 26 percentage points in 2017/18.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A task &amp; finish group, consisting of Headteachers and Children Services Officers, will work to identify reasons for the gap via analysis of data (including attainment, progress, attendance and exclusions), identifying settings with strong outcomes both locally and nationally and sharing good practice with all schools.</li> <li>• Work with partners to increase the attendance of pupils from vulnerable groups.</li> <li>• Side by Side support and challenge activity continues. This includes two year action research projects with schools to support outcomes for disadvantaged children, and a collaborative conference focused on the reasons for variability in school results.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others	Aim to minimise	12.9	11.5	<table border="1"> <caption>Key Stage 4 - Attainment 8 gap between disadvantaged pupils and others</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>18.5</td> <td>11.5</td> </tr> <tr> <td>2016/17</td> <td>15.0</td> <td>11.5</td> </tr> <tr> <td>2017/18</td> <td>12.5</td> <td>11.5</td> </tr> <tr> <td>2018/19</td> <td>12.0</td> <td>11.5</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	18.5	11.5	2016/17	15.0	11.5	2017/18	12.5	11.5	2018/19	12.0	11.5	England (state-funded schools) 2019 = 13.7	<p>This measure looks at the difference in results between disadvantaged pupils in Buckinghamshire and other, non-disadvantaged, pupils nationally, in line with national reporting. The 2018/19 academic year results show that the gap between these groups is 12.9, which is above (worse than) the target of 11.5. The gap has increased from 11.6 in 2017/18.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A task &amp; finish group, consisting of Headteachers and Children Services officers, will work to identify reasons for the gap via analysis of data (including attainment, progress, attendance and exclusions), identifying settings with strong outcomes both locally and nationally and sharing good practice with all schools.</li> <li>• Work with partners to increase the attendance of pupils from vulnerable groups.</li> <li>• Side by Side support and challenge activity continues. This includes two year action research projects with schools to support outcomes for disadvantaged children, and a collaborative conference focused on the reasons for variability in school results.</li> </ul>
Year	Years	Target (Years)																			
2015/16	18.5	11.5																			
2016/17	15.0	11.5																			
2017/18	12.5	11.5																			
2018/19	12.0	11.5																			
Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP	Aim to maximise	16.9	17.0	<table border="1"> <caption>Key Stage 4 - average Attainment 8 score for pupils with a statement of SEN or EHCP</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>17.0</td> <td>17.0</td> </tr> <tr> <td>2016/17</td> <td>16.5</td> <td>22.0</td> </tr> <tr> <td>2017/18</td> <td>16.5</td> <td>16.5</td> </tr> <tr> <td>2018/19</td> <td>16.9</td> <td>16.5</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2015/16	17.0	17.0	2016/17	16.5	22.0	2017/18	16.5	16.5	2018/19	16.9	16.5	England (state-funded schools) 2019 = 13.7 South East (state-funded schools) 2019 = 14.2	<p>This measure looks at the Attainment 8 score for pupils who have an Education, Health and Care Plan (EHCP). In the 2018/19 academic year the average Attainment 8 score for pupils with EHCPs was 16.9, which is slightly below target (17.0) but above the national average (13.7).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Provide training for schools on the support that they need to put in place for children and young people with Special Educational Needs.</li> <li>• Developing a SEN practitioner's network to support training needs in schools.</li> </ul>
Year	Years	Target (Years)																			
2015/16	17.0	17.0																			
2016/17	16.5	22.0																			
2017/18	16.5	16.5																			
2018/19	16.9	16.5																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to maximise	90.3%	91%	<p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over time. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q3 2016/17 to Q3 2019/20. A horizontal blue line represents the target at 91%. A black line with circular markers represents the actual quarterly performance. The data points for the actual performance are approximately: Q3 2016/17 (90.4%), Q4 2016/17 (90.4%), Q1 2017/18 (90.4%), Q2 2017/18 (90.4%), Q3 2017/18 (90.4%), Q4 2017/18 (90.4%), Q1 2018/19 (90.4%), Q2 2018/19 (90.4%), Q3 2018/19 (90.4%), Q4 2018/19 (90.4%), Q1 2019/20 (90.4%), Q2 2019/20 (90.3%), and Q3 2019/20 (90.3%).</p>	<p>State-funded schools in England (31/08/2019) = 85%</p> <p>State-funded schools in the South East region (31/08/2019) = 90%</p>	<p>This indicator reports the proportion of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding.</p> <p>At the end of December 2019, 90.3% of Buckinghamshire pupils were attending a good or outstanding school, which is below target and is also slightly lower than the Q2 position (90.4%). Buckinghamshire results remain significantly above both regional and national averages.</p> <p>The number of schools rated by Ofsted as 'inadequate' has reduced from 8 at Q2, to 6 at Q3. However, the number of schools rated as 'requires improvement' has increased from 14 at Q2, to 16 at Q3.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to support vulnerable schools through the Side by Side programme, so that school leaders are able to address issues of concern.</li> <li>• Focus strands of school improvement work, via the peer network of support (within the Side by Side programme), to address areas for development in vulnerable schools.</li> <li>• Support schools to understand the new Ofsted framework, through Side by Side leadership meetings and conferences.</li> </ul>

### Q3 19/20 Education and Skills GREEN Cabinet Performance Indicators

Generated on: 11 February 2020

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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><b>This is an annual measure reported at the end of quarter 2 - no further update.</b></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 mathematics test. 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 curriculum support networks, through the Side by Side programme, to facilitate improvement in each of the 18 locality groups.</li> </ul>
Year	Years (Actual)	Target (Years)																			
2015/16	58%	52%																			
2016/17	65%	58%																			
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Key Stage 4 - average Attainment 8 score	Aim to maximise	55.1	55		<p>England (state-funded schools) 2019 = 46.8            South East (state-funded schools) 2019 = 48.0</p>	<p><b>This is an annual measure reported at the end of quarter 2 - no further update.</b></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.</p> <p>Provisional figures show that the average Attainment 8 score for Buckinghamshire state-funded school students in 2019 was 55.1, compared to a national figure of 46.8. 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 (74.4 in Buckinghamshire compared to 71.6 nationally). Buckinghamshire non-selective schools also outperform similar schools nationally (44.4 in Buckinghamshire compared to 42.3 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 the 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>

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	40%	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 2017/18</td><td>17</td><td>32</td></tr> <tr><td>Q2 2017/18</td><td>20</td><td>32</td></tr> <tr><td>Q3 2017/18</td><td>20</td><td>32</td></tr> <tr><td>Q4 2017/18</td><td>10</td><td>32</td></tr> <tr><td>Q1 2018/19</td><td>30</td><td>32</td></tr> <tr><td>Q2 2018/19</td><td>32</td><td>32</td></tr> <tr><td>Q3 2018/19</td><td>32</td><td>32</td></tr> <tr><td>Q4 2018/19</td><td>15</td><td>32</td></tr> <tr><td>Q1 2019/20</td><td>18</td><td>40</td></tr> <tr><td>Q2 2019/20</td><td>28</td><td>40</td></tr> <tr><td>Q3 2019/20</td><td>40</td><td>40</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	17	32	Q2 2017/18	20	32	Q3 2017/18	20	32	Q4 2017/18	10	32	Q1 2018/19	30	32	Q2 2018/19	32	32	Q3 2018/19	32	32	Q4 2018/19	15	32	Q1 2019/20	18	40	Q2 2019/20	28	40	Q3 2019/20	40	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 Q3 reports on the EHCPs issued from January 2019 to December 2019. For the period January to December 2019, 40% of plans were issued within 20 weeks. Cumulative performance has been affected by the overdue 'backlog' earlier in the year - for each individual month since June 2019 performance has been above 40%, and for each month since October has been above 70%. The improved performance in the second half of the year has resulted in the annual target being achieved.</p> <p>The average time taken to finalise EHCPs has improved this year, reducing from 27 weeks in 2018, to 20.2 weeks in December 2019.</p> <p>During December, 39 EHCPs were issued and 89.7% of these were issued within 20 weeks.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Introduce/embed new social care and health assessment pathways and more detailed reporting on multi-agency assessments to improve the timeliness of receiving information from partners.</li> <li>• Educational Psychology (EP) Team to take forward recommendations from recent EP assessment audit, including case allocation, to reduce assessment times.</li> <li>• Embed use of quality assurance tool for EHCPs and develop reporting to monitor performance.</li> <li>• Develop feedback tool for parents/young people to provide information on quality and impact of EHCPs.</li> <li>• Continue weekly analysis of data and regular performance conversations.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2017/18	17	32																																								
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PI	Aim to:	Current Value	Target	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	12.1%	10.0%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>~10%</td> <td>10%</td> </tr> <tr> <td>2016/17</td> <td>~9%</td> <td>10%</td> </tr> <tr> <td>2017/18</td> <td>~10%</td> <td>10%</td> </tr> <tr> <td>2018/19</td> <td>12.1%</td> <td>10%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2015/16	~10%	10%	2016/17	~9%	10%	2017/18	~10%	10%	2018/19	12.1%	10%	<p>England (state-funded schools) 2019 = 9.1%</p> <p>South East (state-funded schools) 2019 = 9.5%</p>	<p>This measure looks at the percentage of children who have an Education, Health and Care Plan (EHCP) who achieve the expected standard in reading, writing and maths by the end of Key Stage 2. In the 2018/19 academic year 12.1% of Buckinghamshire pupils with an EHCP achieved the expected standard, which is above regional and national averages and above target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Provide training for schools to understand the support that they need to put in place for children and young people with Special Educational Needs.</li> <li>• Development of a SEN practitioner's network to support training needs in schools.</li> </ul>
Year	Years (%)	Target (Years) (%)																			
2015/16	~10%	10%																			
2016/17	~9%	10%																			
2017/18	~10%	10%																			
2018/19	12.1%	10%																			

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><b>This is an annual measure reported at the end of quarter 2 - no further update.</b></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><b>This is an annual measure reported at the end of quarter 2 - no further update.</b></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	98.1%	95%	<p>Legend: ● Quarters ● Target (Quarters)</p>	England (Aug19) = 96.7% South East (Aug19) = 97.0%	<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 31 December 2019, 98.1% 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 and review 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>

### Q3 19/20 Education and Skills Monitor (no data) and Performance Indicators not due

Generated on: 11 February 2020

75

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>	<p>The chart shows the percentage of Looked After Children (LAC) reaching the expected standard in reading, writing, and mathematics. The y-axis represents the percentage from 0% to 100%. The x-axis shows the academic years 2016/17 and 2017/18. A black line with circular markers shows the 'Years' data, starting at 45% in 2016/17 and ending at 35% in 2017/18. A blue line with a circular marker represents the 'Target (Years)', which is not visible on the chart.</p>	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%.
Key Stage 4 - average Attainment 8 score for Looked After Children (LAC)	Aim to maximise	<b>16</b>	<p>The chart shows the average Attainment 8 score for Looked After Children (LAC). The y-axis represents the score from 0 to 60. The x-axis shows the academic years 2015/16, 2016/17, and 2017/18. A black line with circular markers shows the 'Years' data, with scores of 17 in 2015/16, 14 in 2016/17, and 16 in 2017/18. A blue line with a circular marker represents the 'Target (Years)', which is not visible on the chart.</p>	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.



## Resources - **Cllr John Chilver**

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### Summary of Q3 2019/20 Performance Indicators

**2**

Red Performance Indicators

**2**

Amber Performance Indicators

**4**

Green Performance Indicators

**1**

PIs without a RAG status

## Q3 19/20 Resources RED Cabinet Performance Indicators

Generated on: 12 February 2020

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	£3,708,280	£3,500,000	<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>£3,500,000</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>£4,000,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>£3,800,000</td> <td>£3,500,000</td> </tr> <tr> <td>Q3 2019/20</td> <td>£3,708,280</td> <td>£3,500,000</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	Q1 2019/19	£3,500,000	£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	£4,000,000	£3,500,000	Q2 2019/20	£3,800,000	£3,500,000	Q3 2019/20	£3,708,280	£3,500,000	Benchmarking information is not available.	<p>At the end of Q3 unsecured debt &gt;90 days stands at £3,708,280 which is over the target of £3,500,000 by 6%. However, there has been a reduction of £141,470 since the end of Q2 which an improvement of 3.7%. Since Q1 there has been a total reduction in unsecured debt &gt;90 days of £325,300 (8.1%).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Resolution of a number of existing negotiations and legal actions continue to be pursued, these involve long outstanding debts which are approaching conclusion</li> <li>Debts relating to other public sector organisations continue to be 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	£3,500,000	£3,500,000																												
Q2 2019/19	£3,200,000	£3,500,000																												
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Q2 2019/20	£3,800,000	£3,500,000																												
Q3 2019/20	£3,708,280	£3,500,000																												
Voluntary Turnover % (BCC – rolling year) [HR influenced]	Banding	15.6%	12%	<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 2018/19</td> <td>13.0%</td> <td>12.0%</td> </tr> <tr> <td>Q2 2018/19</td> <td>14.5%</td> <td>12.0%</td> </tr> <tr> <td>Q3 2018/19</td> <td>16.0%</td> <td>12.0%</td> </tr> <tr> <td>Q4 2018/19</td> <td>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>16.5%</td> <td>12.0%</td> </tr> <tr> <td>Q3 2019/20</td> <td>15.6%</td> <td>12.0%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	13.0%	12.0%	Q2 2018/19	14.5%	12.0%	Q3 2018/19	16.0%	12.0%	Q4 2018/19	17.0%	12.0%	Q1 2019/20	17.0%	12.0%	Q2 2019/20	16.5%	12.0%	Q3 2019/20	15.6%	12.0%	Benchmarking information is not available.	<p>Overall turnover rates have declined since Q2. The highest turnover rates are within Children's and Communities Health and Adult Social Care (CHASC). However, Children's Services (21.3%) saw a slight decline by 1.4 percentage points and CHASC (18.1%) also declined by 2.5 percentage points. Whereas Resources (9.5%) saw an increase of 0.4 percentage points and Transport, Economy and Environment (9.1%) also saw an increase of 1.1 percentage points.</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>Continued scrutiny at each Business Unit Workforce Board to address specific issues</li> <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 2018/19	13.0%	12.0%																												
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## Q3 19/20 Resources AMBER Cabinet Performance Indicators

Generated on: 12 February 2020

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	0.4%	0%		Benchmarking information is not available.	<p>At a Portfolio level, the Planning &amp; Environment Portfolio is forecasting an underspend of £253,000, whilst overspends are forecast for Children's Social Care (£3.944 million), Health &amp; Wellbeing (£837,000), Education &amp; Skills (£344,000) and Transportation (£160,000).</p> <p>All other Portfolios are forecasting close to a breakeven position.</p> <p>Corporate Costs are forecast to underspend by £4.4 million, primarily derived from contingencies as yet unapplied and unbudgeted business rates income, resulting in an overall forecast outturn of an overspend of £487,000.</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>

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 (Value)</th> <th>Target (Quarters) (Value)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>9.4</td> <td>9.0</td> </tr> <tr> <td>Q2 2018/19</td> <td>9.6</td> <td>9.0</td> </tr> <tr> <td>Q3 2018/19</td> <td>9.8</td> <td>9.0</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.5</td> <td>9.0</td> </tr> <tr> <td>Q1 2019/20</td> <td>9.6</td> <td>9.0</td> </tr> <tr> <td>Q2 2019/20</td> <td>9.4</td> <td>9.0</td> </tr> <tr> <td>Q3 2019/20</td> <td>9.4</td> <td>9.0</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Quarters) (Value)	Q1 2018/19	9.4	9.0	Q2 2018/19	9.6	9.0	Q3 2018/19	9.8	9.0	Q4 2018/19	9.5	9.0	Q1 2019/20	9.6	9.0	Q2 2019/20	9.4	9.0	Q3 2019/20	9.4	9.0	County Council average result of 9.3 sickness days lost per FTE (2017/18).	<p>The current average sickness is 9.4 days per full-time equivalent (FTE); this has remained the same as the Q2 result. Performance is 0.4 days above the target of 9 days per FTE but only just above the County Council average result of 9.3 days per FTE.</p> <p>The top three reasons for sickness absence include:</p> <ul style="list-style-type: none"> <li>• Stress and depression - 30%</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>• Close monitoring of absence undertaken by HR Business Partners flagging up any potential issues/trends with the relevant manager to encourage effective management of absence</li> <li>• New Health and Wellbeing Plan being produced for the new unitary authority based on best practice, findings from the Employee Wellbeing Research and the Together Staff Survey</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 (Value)	Target (Quarters) (Value)																												
Q1 2018/19	9.4	9.0																												
Q2 2018/19	9.6	9.0																												
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Q3 2019/20	9.4	9.0																												

### Q3 19/20 Resources GREEN Cabinet Performance Indicators

Generated on: 12 February 2020

80

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of BCC website pages that meet accessibility standards	Aim to Maximise	98%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q2 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> <td>70</td> </tr> <tr> <td>Q4 2018/19</td> <td>95</td> <td>75</td> </tr> <tr> <td>Q1 2019/20</td> <td>98</td> <td>80</td> </tr> <tr> <td>Q2 2019/20</td> <td>98</td> <td>80</td> </tr> <tr> <td>Q3 2019/20</td> <td>98</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	65	70	Q2 2018/19	65	70	Q3 2018/19	65	70	Q4 2018/19	95	75	Q1 2019/20	98	80	Q2 2019/20	98	80	Q3 2019/20	98	80	BCC: 65% Local Authority Average: 71%	<p>At the end of Q3, 98% 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 all PDFs published on the existing website must now be accessible. This will put us in good stead for the launch of the new unitary site.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2018/19	65	70																												
Q2 2018/19	65	70																												
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Q4 2018/19	95	75																												
Q1 2019/20	98	80																												
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Q3 2019/20	98	80																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% total capital spend across BCC (forecast) compared to Budget (performance measure)	Banding	94.1%	100%		Benchmarking information is not available.	<p>The capital programme forecast outturn position reflects an underspend/slippage of £5.8 million.</p> <p>The Education &amp; Skills Portfolios is forecasting an underspend of £2.742 million due to slippage / underspends on primary and secondary school places, an underspend due to good project management and contractor performance in relation to St. Michael's Satellite, Aylesbury, offset by overspends and accelerated spend in relation to the provision of secondary school places.</p> <p>The Transportation Portfolio is forecasting an underspend of £2.241 million, relating to slippage of £4.1 million on a number of schemes, the largest of which is the National Productivity Investment Fund A40 and A418, offset by accelerated spend on the High Wycombe Town Centre Master Plan, Princes Risborough (HIF) scheme, the A355 Improvement Plan, Globe Park, the replacement of fleet vehicles and a number of developer funded schemes.</p> <p>The Leader's Portfolio is forecasting an overspend of £1.266 million as a result of accelerated spend on the High Wycombe Town Centre Master Plan, the A4 Taplow scheme and the A355 scheme.</p> <p>All other Portfolios are forecasting close to budget.</p> <p><b>Improvement Action:</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
% of empty properties across the County Council estate that are void (excluding schools)	Aim to Minimise	4.8%	5%		Benchmarking information is not available.	<p>4.8% (22 properties) of the Council's properties across the whole portfolio (457 properties excluding schools), are empty in Q3. The remaining vacant properties are being actively worked on to bring forward for letting or disposal. The number of vacant properties is within the 5% void (empty property) target.</p> <p>The percentage of empty properties increased from 1.5% in Q4 2018/19 to 4.8% in Q1 2019/20 due to a change in the method of calculating empty properties.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>A number of the vacant properties currently appearing within these numbers are undergoing comprehensive redevelopment. In future these properties where active building projects or redevelopment works are being undertaken will be classified as development properties rather than vacant properties, as it is felt this will enable this performance indicator to give a more accurate indication of the number of properties which are vacant awaiting re-letting or occupation.</li> <li>Marketing of vacant space continues and agent performance will be continually assessed.</li> </ul>
Gross yield from property investments	Aim to Maximise	6.3%	6%		Benchmarking information is not available.	<p>Gross Yield has remained at the same level as Q2 at 6.3%.</p> <p>Generally, the rents received from the portfolio have continued to grow through lettings and active management of the estate. The exception to this trend has been the performance of Vale Retail Park where more tenants have experienced difficulties and are seeking to surrender their leases, or agree rent reductions.</p> <p>The gross yield is calculated against the value of the portfolio in December 2018, updated Capital Values will be received shortly and should be available for the next quarters reporting.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>A complete review of the asset strategy for Vale Retail Park is underway</li> <li>Negotiations regarding new lettings of the vacant units at Vale Retail Park continue</li> <li>Marketing of the newly refurbished vacant suite at Clarion House, Maidenhead is continuing</li> </ul>

### Q3 19/20 Resources Monitor (no data) and Performance Indicators not due

Generated on: 12 February 2020

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
83 Number of existing staff and new employees taking up apprenticeships (excluding schools) [HR influenced]	Aim to Maximise	21	<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> <tr> <td>Q3 2019/20</td> <td>14</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	Q3 2019/20	14	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>As predicted, the number of apprenticeship starts in the last period has risen (14 starts in Q3 compared to 7 starts in Q2). Of the 14 starts in this period, 11 are as a result of new training for existing staff. There are further planned starts in Q4 (upskilling) and we are forecasting a cumulative total of approx. 30 starts for the year as a whole. This represents apprenticeship training activity at 48% to target. (The Public Sector Target is 63 per year based on the County Council headcount averaged).</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 deliver a new apprenticeship strategy and commitment for the unitary council</li> <li>• Continue to promote apprenticeships through recruitment campaigns and social media</li> <li>• Implement new governance arrangements from April to include targets for each Business Unit</li> <li>• Continue to report on new apprenticeship starts for each Business Unit Board</li> <li>• Update annual apprenticeship training plans for new starters, targeted to addressing current and future recruitment and retention problems, including levy transfers to maximise draw down of levy funds</li> <li>• Buckinghamshire County Council (BCC) has joined forces with Buckinghamshire Skills Hub and Bucks Business First to pilot a brokerage scheme where local employers can apply for apprenticeship funding from BCC</li> <li>• Developing a new apprenticeship strategy for the new unitary authority</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																				
Q3 2019/20	14																				



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

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### Summary of Q3 2019/20 Performance Indicators

**0**

Red Performance Indicators

**3**

Amber Performance Indicators

**1**

Green Performance Indicators

**0**

PIs without a RAG status

### Q3 19/20 Planning and Environment AMBER Cabinet Performance Indicators

Generated on: 12 February 2020

85

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	55.9%	60%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>58</td><td>60</td></tr> <tr><td>Q2 2017/18</td><td>60</td><td>60</td></tr> <tr><td>Q3 2017/18</td><td>60</td><td>60</td></tr> <tr><td>Q4 2017/18</td><td>58</td><td>60</td></tr> <tr><td>Q1 2018/19</td><td>52</td><td>60</td></tr> <tr><td>Q2 2018/19</td><td>60</td><td>60</td></tr> <tr><td>Q3 2018/19</td><td>58</td><td>60</td></tr> <tr><td>Q4 2018/19</td><td>58</td><td>60</td></tr> <tr><td>Q1 2019/20</td><td>55</td><td>60</td></tr> <tr><td>Q2 2019/20</td><td>58</td><td>60</td></tr> <tr><td>Q3 2019/20</td><td>55.9</td><td>60</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2017/18	58	60	Q2 2017/18	60	60	Q3 2017/18	60	60	Q4 2017/18	58	60	Q1 2018/19	52	60	Q2 2018/19	60	60	Q3 2018/19	58	60	Q4 2018/19	58	60	Q1 2019/20	55	60	Q2 2019/20	58	60	Q3 2019/20	55.9	60	None available	<p>Figures are a quarter in arrears. Performance in Q2 is 55.9% which is below the aspirational target of 60%. In the context of the recent changes to the Household Recycling Centre service, maintaining performance at above 55% is encouraging. This is especially true as this quarter's figure slightly exceeds performance in the same quarter last year (55.2%), at which point the new policy changes had not been introduced.</p> <ul style="list-style-type: none"> <li>Since the introduction of the HRC charges we have seen a sizeable reduction in overall tonnage, with a greater reduction in recycled streams compared to non-recycled waste streams. As a result there has been a slight reduction in the overall recycling performance for the HRCs from 75% to 73%. However, it should be noted that the county's residual tonnage has decreased to 115.6kg per household (compared to 122.9kg for the same period last year) The decrease in recycling performance is less than expected and the current HRC recycling performance is still high being in excess of 70% with diversion from landfill continuing to exceed 99%.</li> </ul> <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	58	60																																								
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise	58%	60%	<table border="1"> <caption>NHT Public Satisfaction Survey Data</caption> <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>57</td> <td>60</td> </tr> <tr> <td>2018/19</td> <td>57</td> <td>60</td> </tr> <tr> <td>2019/20</td> <td>58</td> <td>60</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2016/17	58	60	2017/18	57	60	2018/19	57	60	2019/20	58	60	<p>Hertfordshire: 61%</p> <p>Oxfordshire: 58%</p> <p>Surrey: 58%</p> <p>Northamptonshire: 54%</p>	<p>This is an annual measure from the National Highways &amp; Transport survey (results released in November) Public satisfaction with the Rights of Way network is at 58%, which is a slight improvement on last year (56%). Buckinghamshire's score is slightly above the national average (57%), and we are ranked as the 5th best performing county council in the country.</p> <p>Obtaining the aspirational target of 60% survey satisfaction will be very challenging without additional funding, particularly for summer clearance and dealing with enforcement of issues on the network.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Work with our partners and stakeholders to improve the network of public rights of way, installing improved gates and bridges where possible. A key project last year was to consult the public and partners on updates to the Rights of Way Improvement Plan for 2020 to 2030, and this will be in place for the commencement of the Buckinghamshire Council.</li> </ul>									
Year	Years (%)	Target (Years) (%)																												
2016/17	58	60																												
2017/18	57	60																												
2018/19	57	60																												
2019/20	58	60																												
Country Parks: Visitor Numbers	Aim to Maximise	797,640	821,422	<table border="1"> <caption>Country Parks Visitor Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2018/19</td> <td>600,000</td> <td>600,000</td> </tr> <tr> <td>Q3 2018/19</td> <td>800,000</td> <td>800,000</td> </tr> <tr> <td>Q4 2018/19</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>Q1 2019/20</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2019/20</td> <td>600,000</td> <td>600,000</td> </tr> <tr> <td>Q3 2019/20</td> <td>797,640</td> <td>821,422</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2018/19	300,000	300,000	Q2 2018/19	600,000	600,000	Q3 2018/19	800,000	800,000	Q4 2018/19	1,000,000	1,000,000	Q1 2019/20	300,000	300,000	Q2 2019/20	600,000	600,000	Q3 2019/20	797,640	821,422	None available	<p>797,640 people have visited Buckinghamshire's Country Parks since April 2019, with 191,623 visiting in Q3 2019/20. Q3 performance is lower than the target (821,422), and 1% below the number of visitors at this point last year (805,316)</p> <p>Below target performance could be due to less-favourable weather conditions. Target numbers are based on an annual 2% increase in visitation numbers, and 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 Q3 the Country Parks generated above-target income from events (£10,341 vs a target of £7,930) and maintained high satisfaction on Trip Advisor (93%).</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>
Quarter	Quarters	Target (Quarters)																												
Q1 2018/19	300,000	300,000																												
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### Q3 19/20 Planning and Environment GREEN Cabinet Performance Indicators

Generated on: 12 February 2020

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Sustainable Drainage planning applications responded to within 21 days or agreed timeframes	Aim to Maximise	98.26%	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>~98</td> <td>100</td> </tr> <tr> <td>Q3 2018/19</td> <td>~98</td> <td>100</td> </tr> <tr> <td>Q4 2018/19</td> <td>~99</td> <td>100</td> </tr> <tr> <td>Q1 2019/20</td> <td>~98</td> <td>100</td> </tr> <tr> <td>Q2 2019/20</td> <td>~97</td> <td>100</td> </tr> <tr> <td>Q3 2019/20</td> <td>98.26</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	~93	100	Q2 2018/19	~98	100	Q3 2018/19	~98	100	Q4 2018/19	~99	100	Q1 2019/20	~98	100	Q2 2019/20	~97	100	Q3 2019/20	98.26	100	None available	The position for this measure is 98%, which is the same as the equivalent period last year (98%). In total 127 application were dealt with in Q3, with a slight decline in number of major applications. 100% of county applications were responded to within the 21 day target, which is the same as the equivalent period last year.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2018/19	~93	100																												
Q2 2018/19	~98	100																												
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Q4 2018/19	~99	100																												
Q1 2019/20	~98	100																												
Q2 2019/20	~97	100																												
Q3 2019/20	98.26	100																												



## Transportation - **Cllr Mark Shaw**

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### Summary of Q3 2019/20 Performance Indicators

**0**

Red Performance Indicators

**2**

Amber Performance Indicators

**4**

Green Performance Indicators

**2**

PIs without a RAG Status

# Q3 19/20 Transportation AMBER Cabinet Performance Indicators

Generated on: 12 February 2020

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of individual Capital schemes (Network Safety, Safety Fencing and Drainage) completed by year end	Aim to Maximise	88%	100%	<table border="1"> <caption>Trend Chart Data: % of individual Capital schemes completed by year end</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>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>95</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> <tr> <td>Q3 2019/20</td> <td>88</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	100	90	Q2 2018/19	100	90	Q3 2018/19	100	90	Q4 2018/19	95	90	Q1 2019/20	100	90	Q2 2019/20	100	90	Q3 2019/20	88	100	None available	<p>88% of the 17 activities completed during Q3, were completed within the target of +/- 5 working days of the programme, with 2 activities falling outside this tolerance (the reasons for delay are scheme specific). Due to the small overall number of activities, overall performance is less than 90% (+/- 5 working days of baseline programme) but it should be noted that these 3 schemes were delivered within 10 working days of the baseline programme.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Performance is managed through the Transport for Bucks Contract and when performance falls below the acceptable level a financial penalty is incurred. The scheme specific reasons for delay have been reviewed internally with learnings taken forward.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2018/19	100	90																												
Q2 2018/19	100	90																												
Q3 2018/19	100	90																												
Q4 2018/19	95	90																												
Q1 2019/20	100	90																												
Q2 2019/20	100	90																												
Q3 2019/20	88	100																												
NHT Public Satisfaction Survey: Tackling Congestion	Aim to Maximise	45%	47%	<table border="1"> <caption>Trend Chart Data: NHT Public Satisfaction Survey: Tackling Congestion</caption> <thead> <tr> <th>Year</th> <th>Years (%)</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> <tr> <td>2019/20</td> <td>45</td> <td>47</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2017/18	45	47	2018/19	43	47	2019/20	45	47	<p>National Average: 47% Oxfordshire: 43% Northamptonshire: 46% Hertfordshire: 46%</p>	<p>The satisfaction score for 'Tackling Congestion' (National Highways and Transport Survey) was 45%, lower than the Cabinet Target (47%), but higher last year's score (43%). Lower than average performance was seen in: Time taken to complete roadworks, tackling of illegal street parking and routes taken by HGVs.</p> <p>Lower satisfaction scores have been influenced by a large amount of activity on the network; the continued delivery of our large Capital Maintenance Programme and the Growth Agenda, and utility companies implementing major infrastructure projects.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>We are currently consulting on a proposal to expand our existing Street Works Permit Scheme so that works promoters will need to apply for a permit to work on the whole of our network rather than just the most traffic sensitive streets. This will allow us to expand our resource in this critical work area and better manage road works and other activities on our network. We anticipate this expanded scheme going live early in the new financial year.</li> </ul>												
Year	Years (%)	Target (Years) (%)																												
2017/18	45	47																												
2018/19	43	47																												
2019/20	45	47																												

# Q3 19/20 Transportation GREEN Cabinet Performance Indicators

Generated on: 12 February 2020

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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	91%	100%		None available	91% of consultations have been responded to within 21 days, which is consistent with Q2 performance. 513 applications were received during Q3, a slight reduction from Q2 (549). In Q4 an increase in workload is expected as a result of progression of West Rail Access to Heathrow, including submission of Development Consent Order and Local Plan work (including Aylesbury Vale District Council main modifications) and Chiltern and South Bucks District Council Examination.
% of overall Capital Carriageway Maintenance Programme delivered by year end	Aim to Maximise	92%	90%		None available	Q3 continued to be a very busy period with the completion of multiple activities associated with the various treatments that contribute to the overall carriageway surfacing programme. Successes include the completion of 5 conventional surfacing schemes, 15 joint sealing schemes, ironwork adjustments relating to 20 micro-surfacing schemes and preparatory patching work associated with 2 surface dressing schemes to be delivered during 2020/21. In addition to these successes associated with the core capital carriageway maintenance programme, Transport for Bucks were able to plan, mobilise and complete 12 schemes connected to the additional £1M countywide Local Area Technician defined plane & patch programme. Overall performance across all work streams during Q3 exceeded 90% (+/- 5 working days of baseline programme). This result is expected to improve further once the appropriate contractual change control has taken place to take into account mitigating circumstances.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Category 1 defects repaired in 2 working days (as per current Highways Safety Inspection Policy)	Aim to Maximise	99%	93%	<table border="1"> <caption>Category 1 Defects Repaired in 2 Working Days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>43</td> <td>93</td> </tr> <tr> <td>Q2 2018/19</td> <td>95</td> <td>93</td> </tr> <tr> <td>Q3 2018/19</td> <td>98</td> <td>93</td> </tr> <tr> <td>Q4 2018/19</td> <td>98</td> <td>93</td> </tr> <tr> <td>Q1 2019/20</td> <td>98</td> <td>93</td> </tr> <tr> <td>Q2 2019/20</td> <td>99</td> <td>93</td> </tr> <tr> <td>Q3 2019/20</td> <td>98</td> <td>93</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	43	93	Q2 2018/19	95	93	Q3 2018/19	98	93	Q4 2018/19	98	93	Q1 2019/20	98	93	Q2 2019/20	99	93	Q3 2019/20	98	93	None available	Performance has continued to be maintained close to or at 100% over 2019. This reflects mature identification and prioritisation processes and a continuing improvement in overall network condition, assisted by Plane and Patch and other capital maintenance investment have resulted in manageable numbers of priority defects, repaired quickly and efficiently and also improved quality. However, the start of Q4 has seen very prolonged wet weather which has meant that the number of reported Category 1 defects has increased.
Quarter	Quarters (%)	Target (%)																												
Q1 2018/19	43	93																												
Q2 2018/19	95	93																												
Q3 2018/19	98	93																												
Q4 2018/19	98	93																												
Q1 2019/20	98	93																												
Q2 2019/20	99	93																												
Q3 2019/20	98	93																												
% of overall Capital Footway Programme delivered by year end	Aim to Maximise	100%	90%	<table border="1"> <caption>Overall Capital Footway Programme Delivered by Year End</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q2 2018/19</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q3 2018/19</td> <td>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>0</td> <td>90</td> </tr> <tr> <td>Q2 2019/20</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q3 2019/20</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2018/19	0	90	Q2 2018/19	0	90	Q3 2018/19	100	90	Q4 2018/19	90	90	Q1 2019/20	0	90	Q2 2019/20	100	90	Q3 2019/20	100	90	None available	Following on from the successful performance during Q2, performance in Q3 continued to be strong with a further 5 footway structural repair schemes completed as planned across the county. Performance during Q3 was 100% (+/- 5 working days of baseline programme).
Quarter	Quarters (%)	Target (%)																												
Q1 2018/19	0	90																												
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Q3 2018/19	100	90																												
Q4 2018/19	90	90																												
Q1 2019/20	0	90																												
Q2 2019/20	100	90																												
Q3 2019/20	100	90																												

### Q3 19/20 Transportation Monitor (no data) and Performance Indicators not due

Generated on: 12 February 2020

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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 (Q1)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>4.0</td> </tr> <tr> <td>2016/17</td> <td>3.8</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	Value (%)	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>
Year	Value (%)																
2015/16	4.0																
2016/17	3.8																
2017/18	3.6																
2018/19	3.6																
2019/20	3.8																
% Major footways requiring structural maintenance	Aim to Minimise		<table border="1"> <caption>Trend Chart Data (Q2)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>10.0</td> </tr> </tbody> </table>	Year	Value (%)	2017/18	10.0	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 Q4.</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>								
Year	Value (%)																
2017/18	10.0																

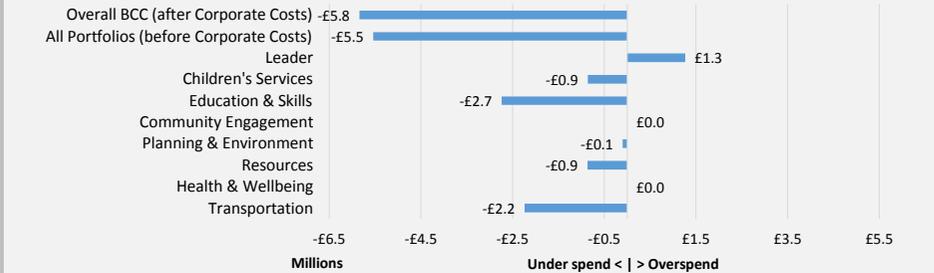


# Q3 2019/2020 scorecard

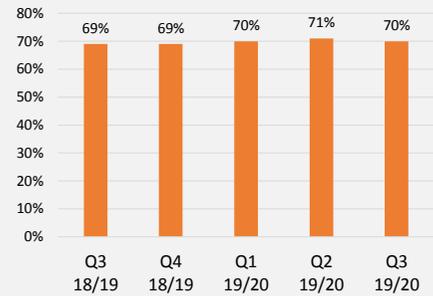
## Revenue - Year End variance for 2019/2020 at Q3



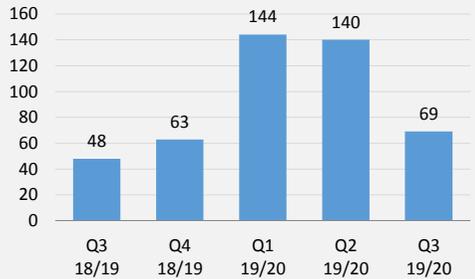
## Capital (released) - Year End variance for 2019/2020 at Q3



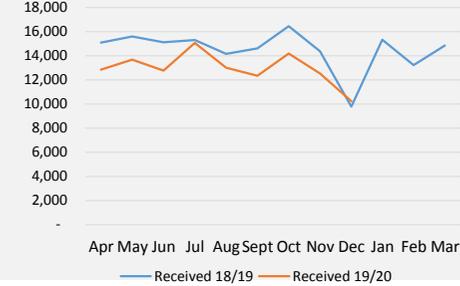
## % of calls resolved at first point of contact



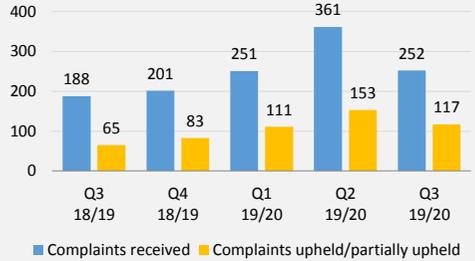
## Number of Compliments Received (across the Council)



## Number of Customer Service Centre calls & emails



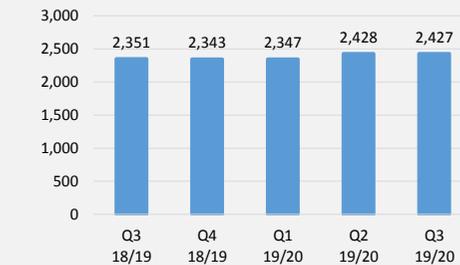
## Number of Complaints Received & Complaints Upheld (Stage 1 & 2) - across the Council



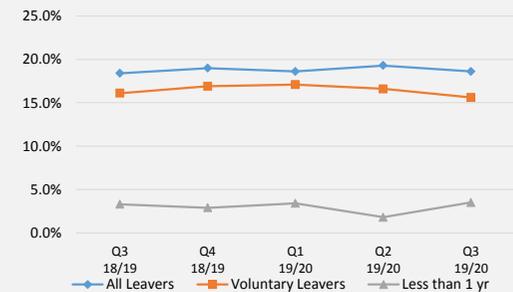
## RAG Status of Indicators by Portfolio



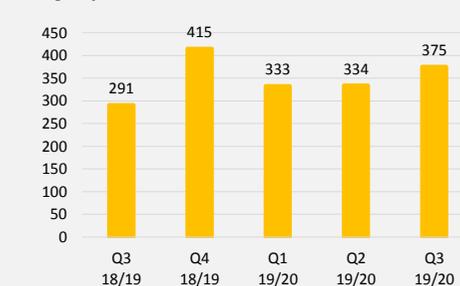
## Numbers of BCC staff (FTE)



## Staff Turnover



## Agency, interim, contractor numbers



## Agency, interim, contractor and BCC Staff Salary Costs

