



Appendix 2 - Managing Resources (Finance) and business improvement (performance) scorecard quadrants 1 and 2

Leader Portfolio	
 <p><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></p> <p>Priority 1. To ensure Buckinghamshire has a thriving economy that is creating jobs. Key Outcome sought-</p> <ul style="list-style-type: none"> • The Council champions the Bucks economy & the right conditions are created for businesses to flourish • Improved high speed broadband coverage • Residents are helped to gain the skills they need to find the jobs they want <p>Priority 8. To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels. Key outcome sought-</p> <ul style="list-style-type: none"> • Influence central government on important issues for Buckinghamshire <p>Priority 5. To help our children and young people reach their full potential Key outcome sought. All our young people are ready for work.</p>	<p>Cabinet Member 2014/15 Priority Projects</p> <ul style="list-style-type: none"> • BDUK broadband project delivered via Bucks Business First • Development and implementation of a programme of transformational change which continues to drive efficiencies in the running of the organisation • Develop Strategic Alliances with other upper tier councils • Development and implementation of a public affairs plan that increases the influence and profile of Buckinghamshire at a national level, including providing opportunities for Members and senior officers to resolve key issues of local concern and promoting examples of the Council’s achievements, innovation and best practice.

The Leader Portfolio includes budgets for Economic Development; Communications; Organisational Development and Policy & Performance

Financial Performance – Leader Portfolio					
Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	7,809	7,809	0	0%	

REVENUE – COMMENTS

The Leader portfolio managed a balanced position at the end of the year, managing down a small overspend through further reductions in staffing in the Policy team.

The Leader portfolio now reflects the movement of Democratic Services and Democratic Representation from the Finance & Resources portfolio, a budget increase of £1.7m.


Economic Development

The service has a balanced outturn as predicted all year, with continued support to the Broadband programme and the Bucks Business First framework. Success has been reported across key areas of investment, which include Broadband programme. This investment has also provisionally secured an additional £2.5m of Central Government grant and successful match funding.

Support through Bucks Business First has created 724 new jobs, assistance to 3,329 Businesses, New Business Start Ups of 3,570 against a target of 3000 and a total value of grants distributed of £3.3m against target of £1m. (Source BBF Annual Review 2014/15).

Policy, Performance, Communications & Dem Services (PPC&DS)

A full year saving of £102k relating to priority based resourcing was included within the medium term plan. The intention was that this saving would be delivered through Future Shape redesign work, due to delays in restructuring these savings will not materialise until next financial year. The Service has however managed budgets across the Leader's budget reduce expenditure and achieving a balanced position.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	1,425	1,379	-46	-3.2%	 (released)
Income	-900	-898	2	0.2%	

CAPITAL - COMMENTS

While some schemes have accelerated the overall position is net slippage of £44k.

The early design schemes have been accelerated to achieve early start for schemes in 2015-16. Since the March 2014 submission further developments have occurred which have influenced the portfolio of priorities and funding released to drive specific schemes to the next stage of delivery;










- The Growing places funding announcement of £44 million for Buckinghamshire made on 8th July 2014;
- Greater knowledge about the level of investment required to progress both Aylesbury Link Road (South) and Stocklake (Urban) in 13/14 due to seasonal specific studies and omissions);
- The DfT instruction to commission a combined Full Business Case for all four transport elements of the Aylesbury East development, including Barratts Stocklake Rural and Aylesbury Link Road (North).

Currently the service has accelerated the programme in particular with the main schemes ahead of planned budget being Stocklake Link Road (£126k) and Wilton Park (£141k) off-set by Other schemes (slippage £344k).


Fibre broadband in Buckinghamshire continues to be extended to new areas as part of the Connected Counties programme. Funding has been initially covered by BDUK with funding from the partnership of Hertfordshire and Buckinghamshire County Councils.

The project remains on track and in line with contracted expectations. BT has successfully met the project's Q4 targets, meaning 30,000 homes and businesses, in over 200 locations, have now been upgraded and are able to access fibre broadband. This is a big jump in coverage, representing the most active time for engineers in rolling out fibre to new communities. Exchange areas benefitting from this coverage include Haddenham, Wing, Winslow, Gerrards Cross, Cheddington, Chesham, Denham and Finmere.

Non-Financial Performance – Leader Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: The Council champions the Bucks economy & the right conditions are created for businesses to flourish											
1. Increase the rate of new businesses registering within Bucks (Higher rates are better) (Outcome measure)	(2012) 2875 businesses 70.5 per 10,000 residents	(2013) Bucks 86.7 S. East 71.5 GB 67.5 per 10,000 residents	2875 businesses	3570 businesses registering (86.7 per 10,000 residents) (2013) Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and covers the period Jan-Dec 2013				3570 businesses			Buckinghamshire's new firm formation rate of 86.7 businesses for every 10,000 residents is the 3rd highest of all 27 county council areas, behind Surrey and Hertfordshire and the 4th highest among Local Enterprise Partnerships (LEPs) behind London, Hertfordshire & Thames Valley Berkshire.
Survival rate of businesses within Bucks (Higher percentages are better) (Outcome monitor)	(2012) 50.7% of firms surviving 5 years or more	(2013) Bucks 46% S. East 44.3% GB 41.5%	Monitor only. No Target set	46% of firms surviving 5 years or more				46% surviving 5 years or more	Monitor only. No target set		Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and looks at the % of businesses surviving from 2008 to 2013
2. Decrease the number of businesses ceasing to trade (Lower rates are better) (Outcome measure)	(2012) 2850 businesses 69.9 per 10,000 residents.	(2013) Bucks 65 S. East 51.9 GB 46.2 per 10,000 residents	2850 businesses	2650 businesses ceasing to trade (65 per 10,000 residents) (2013)				2650 businesses			Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and covers the period Jan-Dec 2013
3. No. of business assisted by Bucks Business First (Activity/Demand measure)	New for 14/15		1500	588 Apr-June	977 Apr-Sept	1586 Apr –Nov	3329 Apr-Mar	3329			
4. Percentage of invoices from small & medium providers paid within 10 days. (All portfolios) (Higher % are better) (Outcome contribution measure)	87.7%		87.0%	85.1% Apr-Jun	85.6% Apr-Sept	86.8% Apr-Dec	86.9% Apr-Mar	86.9%			Further details of individual portfolio performance can be seen in the payments section after these portfolio tables.

Non-Financial Performance – Leader Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
5 No. of new jobs created by Bucks Business First. (BBF) (Outcome contribution measure)	New indicator		500 2014/15	9 Apr-June	343 Apr-Sept	413 Apr-Nov	724 Apr-Mar	724			
Outcome: All our young people are ready for work											
6. Decrease the percentage of year 12-14 cohort not in education, employment or training. (NEET) (Lower percentages are better) (Outcome measure)	3.5% (Nov/Dec /Jan)	2014/15 (Nov/Dec/Jan) S. East 4.2% BCC 3.2%	Q1 3.5% Q2 no target Q3 3.5% Q4 3.5% 2014/15 3.5% by Q4	3.1%	3.7%	3.2%	2.9%	2.9% (Q4) 3.2% Dept. for Education result (See notes)			Data reported is the local authority quarterly figure. The Government also measure the NEET rate nationally using the result for the 3 months Nov 14, Dec 14 & Jan 15 only. The result for Bucks for these 3 months is 3.2% This is the figure that is used by Government for benchmarking Local Authority areas.
7. Decrease the no. of young people whose NEET status is unknown Lower percentages are better (Outcome measure)	1.5% (Nov/Dec /Jan)	2014/15 (Nov/Dec/Jan) S East 12.5% Bucks 2.4%	Q1 2.0% Q2 no target Q3 2.0% Q4 2.0% 2014/15 2.0% by Q4	1.7%	20.9%	2.5%	1.6%	1.6% (Q4) 2.4% Dept. for Education result (See notes)	 (based on LA reporting & targets – see narrative)		See narrative above.
Outcome: Residents are helped to gain the skills they need to find the jobs they want											
Employment in Bucks as a % of the working age group 16 – 64 (Higher percentages are better) (Outcome monitor)	77.1%	Bucks 77.4% S East 75.7% Eng. 72.1% (July 13 to June 14)	Monitor only. No target set	77.1% Apr 13- Mar 14	77.3% Jul 13 to June 14	77.7% Oct 13 to Sep 14	78.7% Jan-Dec 2014	78.7% Jan-Dec 2014	Monitor only. No target set		Bucks ranked 1 st out of 39 Local Enterprise Partnerships

Non-Financial Performance – Leader Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Claimant count in Buckinghamshire (JSA) 16-64 (Lower is better) (Outcome monitor)	1.3% (4,256 people) March 2014	Bucks 0.9% S East 1.2% GB 2.0% Nov 2014	Monitor only. No target set	3,618 People (June) (1.1%)	3,186 People (Sept) (1 %)	2786 People (Dec) (0.9%)	2881 People Mar (0.9%)	2881 People (Mar) 0.9%	Monitor only. No target set	 13/14 to 14/15	Ranked 3 rd out of 39 Local Enterprise Partnerships
Outcome: Improved high speed broadband coverage											
Increase superfast broadband coverage (Outcome monitor)	Key milestone and targets for broadband projects were met.		Key targets/milestones on track						Monitor only No target set		Progress remains on track and in line with contracted expectations. BT has successfully met the project's Q4 targets have meaning 30,000 homes and businesses, in over 200 locations, have now been upgraded and are able to access fibre broadband. This is a big jump in coverage, representing the most active time for engineers in rolling out fibre to new communities. Exchange areas benefitting from this coverage include Haddenham, Wing, Winslow, Gerrards Cross, Cheddington, Chesham, Denham and Finmere.

Community Engagement portfolio



Strategic Plan
2013 - 17



Link to Strategic Plan 2014-18 priorities and outcomes.

Priority 4. To encourage people and communities to be actively involved in their local area and services.

Key Outcome Sought:-

- Give people more choice in our services and the way they are delivered
- People have more say in local services.
- Continue to support our voluntary and community sector
- Encourage volunteering and good neighbours
- Continue transferring Council assets and functions to the community where it makes sense to do so

Priority 8. To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.



Key outcome Sought:-

- Work with partners to reduce crime

Cabinet Member 2014/15 Priority Projects

- Support the objectives of and ensure delivery of the partnership Safer Bucks Plan
- Deploy the customer insight software package, Insight360 to high volume contact areas across the council
- Capacity building for self-delivery of services and volunteering amongst communities
- Trading Standards joint collaboration with Surrey

The Community Engagement Portfolio includes budgets for Culture & Learning Coroners & Registrars; Localities and Safer Communities; Customer Contact; Universal Youth Services

Financial Performance – Community Engagement Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	13,584	13,387	(197)	1.5%	

Universal Youth – Breakeven

Culture & Learning - The overspend for the Coroner’s Service was 130k; partly due to a reduction of funding from Thames Valley Police. The Service also had a long inquest which took place at the end of the financial year where the total costs were difficult to forecast. The Registration Service had an overspend of £5k due to an underachievement of income. This reduction in income is due to immigration changes which have led to a reduction in numbers using the National Checking Service which in turn means there are fewer attending citizenship ceremonies.


Strategic Management and Support Services had a underspend of £30k, which has helped to offset an overspend on the Museum cost centres and Library Service. The Museum transferred to Trust status in August, the reserves and the agreed management fee have been paid over to the Trust.

Customer Contact - £171k underspend





The underspend is largely due to staffing changes leading to vacancies within the service and the early achievement of efficiency savings.

Localities & Safer Communities £137k underspend







Financial Performance – Community Engagement Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<p>The underspend in Community Cohesion and Equalities was £53k is due to recruitment challenges, two employees have reduced their hours leading to capacity issues to take forward some of the new projects identified mid-year. This has been addressed for the coming year.</p> <p>Locality Services had an underspend of £122k mainly due to changes in projects because of the changing needs of community groups and other organisations. Organisations have been asked to advise much earlier if they do not require the funding. This year the Local Priority budget has also had a number of schemes being funded at the last-minute through other routes which could not proceed in this financial year.</p> <p>The Resilience Team had a £37k overspend.</p>					
CAPITAL					
Released	35	16	-19	-54%	
Unreleased	40	0	-40	-100%	
<p>The Customer First scheme of £40k is no longer required and will be adjusted. The Library Management scheme has slipped by £19k . The service is introducing online payments and upgrading self-service technology.</p>					

Non-Financial Performance – Community Engagement Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: Continue to support our voluntary and community sector											
1. Number of individual young people accessing community leased BCC youth centres (Higher numbers are best) (Activity/Demand indicator)	1535 per quarter		1500 (individual young people each quarter)	1319	1810	2182	2222	1883 Average per quarter			
2. Number of sessions provided for young people at community leased BCC youth centres. (Higher numbers are best) (Activity/Demand measure)	1418		1084	344 Q1	350 Q2	446 Q3	422 Q4	1562		 13/14 to 14/15	
Outcome: Continue transferring Council assets and functions to the community where it makes sense to do so											
3 Number of visitors to community run libraries versus the numbers of visitors to County libraries (Higher numbers are better) (Activity/Demand measure)	New indicator for 14/15		Setting baseline during 14/15	88,215 (22%) Community Libraries	185,671 (22%) Community Libraries	268,407 (23 %) Community Libraries	353,216 (22%) Comm Libraries	353,126 (22%) Comm Libraries	Setting baseline	N/A	
				319,240 (78%) County Libraries (Apr-Jun)	644,919 (78%) County Libraries (Apr-Sep)	920,695 (77%) County Libraries (Apr-Dec)	1,238,994 (78%) County Libraries Apr-Mar	1,238,994 (78%) County Libraries			
Outcome: Give people more choice in our services and the way they are delivered											





Non-Financial Performance – Community Engagement Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
4 Increase usage of digital online library services. (Downloads of ebooks, eaudio and emagazine) (Higher numbers are better) (Activity/Demand measure)	77,354		94,832 14/15 23,708 per quarter	19,029	19708 Q2 Year to date 38,737	19,197 Q3 Year to date 57,934	23,286 Q4 Year to date 81,220	81,220			The final result has not met the very stretching target that was set, however Q4 has shown improved performance due to the e-marketing that has been done which has improved overall performance to higher than last year's result.
5. Increase the percentage of calls resolved at first point of contact (Higher percentages are best) (Quality measure)	83%		83.0%	82.0% Apr-Jun	82.0% Apr-Sept	81.0% Apr-Dec	81.7% Apr- Mar	81.7%		 Compared to 13/14	
6 Decrease in the percentage of people who phoned the Council when they could have used the website (Activity/Demand measure)	29.3%		2.0% decrease on 13//14 result	24.2% decrease on 13/14 result Apr-Jun	26.3% decrease on 13/.14 result Apr-Sept	24.5% decrease on 13/14 result Apr-Dec	20.5% decrease on 13/14 result Apr-Mar	20.5% decrease on 13/14 result			



Outcome: Work with partners to reduce crime


Monitor the number of domestic burglaries and the increase or decrease compared to the same period previous year (Outcome Monitor)	21% reduction	See narrative column	Monitor only. No Target set	21% reduction compared to Q1 13/14	8% reduction compared to Q2 13/14	1% increase compared to Q3 13/14	10% reduction compared to Q4 13/14	8% Reduction compared to 13/14 101 fewer burglaries	Monitor only. No target set	reducing	<u>Local Policing Area</u> 2014/15 compared to 2013/14 <u>Aylesbury Vale</u> 2% increase - 5 more burglaries <u>Chiltern & South Bucks</u> 27% decrease -163 fewer burglaries <u>Wycombe</u> 20% increase -57 more burglaries <u>BUCKS TOTAL</u> 8% decrease - 101 fewer burglaries
---	---------------	----------------------	--------------------------------	------------------------------------	-----------------------------------	----------------------------------	------------------------------------	--	--------------------------------	----------	--

Non-Financial Performance – Community Engagement Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
7 % reduction in re-offending from those on the re-offending programme (Integrated Offender Management) (Outcome contribution measure)	New indicator for 14/15		New indicator – setting baseline	61% Reduction 17 out of 28 people*	87% Reduction 13 out of 15 people*	100% reduction 5 people or less	Awaiting police data	Awaiting police data	No target Setting baseline during 14/15	n/a	*This is the % reduction in re-offending by those who had been on the IOM scheme but have been removed from the scheme for more than 6 months.
Number of trading standards contacts (Activity/Demand Monitor)	1620		Monitor only. No target set	339 (Apr-Jun)	686 (Apr-Sept)	982 (Apr-Dec)	1252 Apr-Mar	1252	Monitor only. No target set	n/a	
8 % of trading standards demand resolved for the client (Higher % are better) (Outcome measure)	79%		80%	86% Apr-Jun	80% Apr-Sept	81% Apr-Dec	80% Apr-Mar	80%		 Compared to 13/14	
9. Improvement in risk category for those clients working with the Independent Domestic Violence Adviser from initial assessment to close of case (Higher % are best) (Outcome contribution measure)	81%		55.0%	76.0% Q1	79.1.0% Q2	69.9% Q3	77.0% Q4	75.4%			

Health and Wellbeing Portfolio

 <p><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></p> <p>Priority 6. To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population</p> <p>Key Outcome Sought:-</p> <ul style="list-style-type: none"> • Vulnerable residents are supported and protected • People regain their independence  <p>Priority 8. To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels</p> <p>Key Outcome Sought:-</p> <ul style="list-style-type: none"> • Residents' health and wellbeing is improved. 	<p>Cabinet Member 2014/15 Priority Projects</p> <ul style="list-style-type: none"> • Implementation of the Care Act 2014 • Integration with Health • My Life, My Home – adult accommodation and support project • Ongoing work of Prevention Matters to support people with lower level support needs • Embed the public health and the commissioning of public health services into the Council following the transfer from the NHS
<p>The Health & Wellbeing Portfolio includes Adult Social Care services and the Drugs and Alcohol Action Team</p>	

Financial Performance – Health & Wellbeing Portfolio					
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	115,944	115,949	5	0.0%	
<p>The minor overspend relates to DAAT, where a saving/income was not achieved. This will be carried forward to 2015/16 and will be managed within DAAT.</p> <p>The service shows a break even position after £1.9m has been moved from the adult social care reserves to fund the overspend after taking into account of £3.8m contribution for Community Placements from s 256 funding.</p> <p>The following areas are the main cause of the £1.9m overspend:</p>					

Financial Performance – Health & Wellbeing Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	

<u>Overspend:</u>	
Older People	£3,413k
Learning Disabilities	£1,087k
 <u>Underspend:</u>	
Commissioning Service & Improvement	(£1,636k)
Assessment & Care Management	(£ 252k)
Supporting People	(£ 493k)
Specialist Services	(£ 199k)
Total Overspend	£ 1,920k

Older People:

The forecast for the year end on Older People Nursing and Residential was understated by £1,027k and £1,128k respectively when compared to actuals. This under forecasting was mainly due to income commitments not being fully de-committed. The outstanding commitments would have been included in the forecast as income still not collected. As a result the income forecast was overstated and net expenditure understated. The difficulties encountered with the system interfaces are currently being investigated.

Learning Disabilities (LD):

The main contributor for LD overspend of £1.087m was Supported Living. However the actual outturn was in line with the forecast.

Commissioning & Services Improvement:

The underspend in this area comprises:

- Head of Services, where underspend was generated by spare budget after realignment of budgets,
- Training –training was delayed and not spent during the year.
- Brokerage & Contracting - overall underspend was a saving on BCC budgets as most of the expenditure was funded by S256 income.
- Performance Management – the underspend is mainly due to the budget realignment exercise with a small element in Social Care Systems where the budget was not entirely used.

Assessment & Care Management:


The underspend as a result of £250k of additional income from the NHS in respect of Winter Funding not accounted for in the budgets.

Supporting People:







The underspend is made up of over delivery of savings target (a part of the 15/16 saving requirement was delivered in 14/15), realignment of budgets that needs to be allocated to correct cost centre and services being moved to different areas.

Specialist Services:





The underspend was from an increase in s 256 income of £185k.

Financial Performance – Health & Wellbeing Portfolio					
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL Released	8,008	3,306	-4,702	-58.7%	
<u>CAPITAL - COMMENTS</u>					
<ul style="list-style-type: none"> • Slippage on schemes is subject to a separate report to The Property Board. • The difference in the February forecast to outturn of £360k relates to delay in final billing re Hartwell & Hughendon actual costs transferred to revenue but were in forecast in February. • The Day Centres are being completed to the programme and handover to Bucks Care, the exception being High Wycombe where this will be subject to further review. • Thrift Farm project is underway, anticipated completion August 15, additional funds of £58k funded by Bucks Care. 					

Non Financial Performance – Health & Wellbeing Portfolio





Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: People regain their independence											
1 Proportion of adults with learning disabilities who live in their own home or with their family (Higher % are better) (Outcome measure)	75.1%	13/14 % England 74.9 S East 70.7 Similar LA 71.7 Bucks 75.1	78.0%	74.2% Apr-June	74.0% Apr-Sep	73.4% Apr-Dec	78.0% Apr-Mar	78.0%			See comments below
2 Proportion of adults in contact with secondary mental health services who live independently with or without support (Higher % are better) (Outcome measure)	67.5%	13/14 % England 60.8 S East 51.5 Similar LA 52.1 Bucks 67.5	78.0%	76.0% Apr-Jun	78.0% Apr-Sep	78.1% Apr-Dec	77.7% Apr-Mar	77.7%		 Compared to 13/14	Data quality work has been completed but the year-end outturn is 0.3% below the target. This is an increase in performance from the previous year's outturn of 67.5%
3 Permanent admissions to residential care. (18-64 yr. old) Per 100,000 of population Lower figures are better (Outcome measure)	16.3 per 100,000	13/14 rate per 100,000 England 14.4 S East 15.0 Similar LAs 13.7 Bucks 16.3	15.0 Per 100,000	0.7 Apr - Jun	6.2 Apr-Sep	8.5 Apr-Dec	11.7 Apr-Mar	11.7 Per 100,000		 Compared to 13/14	.
Total number of adults (18-64) permanently in residential / Nursing Care (Outcome/Demand monitor)	445		Monitor only. No target set	412 July	419 Sept	400 Dec	397 Mar	397 (Mar)	Monitor only. No target set	No. is reducing	This indicator has been added to provide context around other measures in this summary. This will give an indication of growth / changing trends in adults residential or nursing placements.

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Number of adults (18-64) permanently admitted in year (Outcome/Demand monitor)	55		Monitor only. No target set	5 Apr- July	19 Apr-Sept	27 Apr-Dec	36 Apr-Mar	36	Monitor only. No target set	Decrease on previous year	See above
Number of adults (18-64) leaving residential / Nursing care (Outcome/Demand monitor)	New for 14/15		Monitor only. No target set	3 Apr- July	11 Apr-Sept	35 Apr-Dec	44 Apr-Mar	44	Monitor only. No target set	N/A	See above
4 Number of people receiving monitored assistive technology (Higher nos. are better) (Prevention matters) (Demand measure)	4597		4650	4073 (June)	4174 (Sept)	4849 (Dec)	4927 (Mar)	4927 (March)		 Compared to previous year	
5 Percentage of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only) (Higher % are better) (Contribution to outcome measure)	60.8%	13/14 % England 82.5 S East 80.1 Similar LA 78.7 Bucks 60.8	86%	Annual measure due Q4.			68%	68%		 Compared to previous year	See comments below



Comments:- Performance of 68% for 2014/15 is below the target set of 86%. This performance includes data from the Buckinghamshire Care reablement service, the Red Cross Home from Hospital service commissioned by BCC and the ACHT reablement service managed by NHS colleagues. Although below the target set for the year, this performance is an improvement from the 61% reported in 2013/14.

Non Financial Performance – Health & Wellbeing Portfolio





Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
6 Number of delayed transfers of care from hospital which are attributable to social care (Rate per 100,000 population) (Lower rates are better) Quality measure)	1.3	13/14 Rate per 100,000 England 3.1 S East 3.4 Similar LAs 3.7 Bucks 1.3	2.0 Per 100,000	1.8 Average Apr- June	0.9 Average Apr- Sep	0.9 Average Apr-Dec	0.9 Average Apr-Mar	0.9 Average Apr-Mar		 Compared to previous year	
7 Percentage of Community Based Services users receiving an annual review (Higher % are better) (Quality measure)	97%		96.0%	28.0% Apr- June	48.3% Apr - Sep	67.6% Apr-Dec	88.3% Apr-Mar	88.3% Apr-Mar		 Compared to previous year	See comments below

COMMENTS

AFW has instigated Business Continuity across Care Management functions as a result of care management staffing levels being less than 65% across all frontline services. This has entailed focusing on ensuring that our clients who are most vulnerable and at highest risk are prioritised. As a consequence clients who are safe and well where there are no safeguarding or practice concerns may not all receive their annual review in the original timescale as planned. We continue with our recruitment campaigns but recruiting suitably experienced and qualified social work staff is difficult. In addition we have seen at both a national and local level an unprecedented pressure on A&E which has required us to locate additional numbers of social workers in our Hospital social work teams both during the week and at weekends, with some of this resource being taken from our Reviews function, this will continue for the foreseeable future.

8 Permanent admissions to residential care. (Older people). Per 100,000 of population (Lower figures are better) (Outcome/demand measure)	664.4 per 100,000	2013/14 Rate per 100,000 England 650.6 S East 625.8 Similar LA 628.4 Bucks 664.4	14/15 697.0	141.3 June	277.8 Apr - Sep	416.7 Apr-Dec	553.5 Apr-Mar	553.5		 Compared to 13/14	. .
---	-------------------	---	----------------	---------------	--------------------	------------------	------------------	--------------	--	--	-----





Non Financial Performance – Health & Wellbeing Portfolio






Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Total number of Older People permanently in Residential / Nursing care (Outcome/demand measure)	New for 14/15		Monitor only No targets set	1288 July	1260 Sept	1226 Dec	1205 Mar	1205	Monitor only No targets set	Numbers reducing	This indicator has been added to provide context . This will give an indication of growth or changing trends within residential or nursing placements for Older People
Number of permanent Older People admissions in year (Outcome/demand measure)	New for 14/15		Monitor only No targets set	114 (Apr- July)	236 (Apr-Sept)	354 Apr-Dec	509 (Apr-Mar)	509	Monitor only No targets set	N/A	See above
9. Proportion of people receiving direct payments (Higher percentages are better) (Quality measure)	19.9%	13/14 % BCC 19.9 England 19.1 S East 17.8 Similar 17	23.0%	16.0% June	20.4% Sept	22.5% Dec	23.0% Mar	23% Mar			
Outcome: Vulnerable residents are supported and protected											
10. Percentage of people in residential / nursing care homes meeting all Care Quality Commission standards (Higher % are better) (Quality measure)	New for 14/15		Setting baseline	No data	No data	No data	No data	No data	n/a	n/a	Indicator definition still being finalised.
11 Percentage of placement service users receiving a review (Higher % are better) (Quality measure)	81%		14/15 85.0%	22.0% Apr-June	34.9% Apr - Sep	53.3% Apr-Dec	85.4% Apr-Mar	85.4%			Compared to 13/14

Non Financial Performance – Health & Wellbeing Portfolio









Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Social Care related quality of life (Result is an average score based on responses to 8 questions in the ASC survey) (Higher scores are better) (Outcome monitor)	18.2	13/14 England 19.0 S East 19.1 Similar LAs 19.1 Bucks 18.2	Monitor Only	Annual data from the national adult social care survey due during June 2015.				n/a	Monitor only No target set	.n/a	
12 The overall satisfaction of service users and their carers with adult social care services. (Higher percentages are better) (Outcome/quality measure)	56.2%	13/14 % clients satisfied England 64.8 S East 65.2 Similar La 65 Bucks 56	67%	Annual data from the national adult social care survey due during June 2015.				n/a	Annual data not yet available		
Proportion of people who use services who feel safe (Higher percentages are better) (Outcome measure)	61.6%	13/14 % England 66 S East 66.4 Similar LA 67.4 Bucks 61.6	Monitor only	Annual data from the national adult social care survey due during June 2015.				n/a	Monitor only No target set	n/a	
Proportion of people who use services who say those services make them feel safe & secure (Higher % are better) (Contribution to outcome measure)	70.5%	13/14 % England 79.2 S East 79.7 Similar LA 81 Bucks 70.5	Monitor only	Annual data from the national adult social care survey due during June 2015.					Monitor only No target set	n/a	

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: Residents' health and wellbeing is improved											
<p>13 Percentage of the eligible population invited to an NHS Health Check</p> <p>* There are 157,724 eligible people in Bucks for invite. This is a 5 year programme so the annual target is to offer the check to 31,544 people each year for 5 years .</p> <p>(Higher % are better)</p> <p>(Activity measure)</p>	<p>101.5%* (31625 people)</p> <p>(20.2% of 5 year eligible population) *</p>	<p><u>2013/14</u></p> <p>Percentage of 5 year eligible population</p> <p>England 18.5% Thames Valley 19.5% Bucks 20.2%</p>	<p>Quarter target is 7886 people (25% of 14/15 target)</p> <p>* 14/15 target is 31,544 people.</p>	<p>8271 People Q1 Apr-Jun</p> <p>26.2% of annual target</p>	<p>9141 people Q2 Jul-Sep</p> <p>29% of annual target</p>	<p>8089 People Q3 Oct-Dec</p> <p>25.6% of annual target</p>	<p>9666 People Q4 Jan-Mar</p> <p>30.6% of annual target</p>	<p>35,167 People Apr-Mar</p> <p>111.5% of 14/15 target</p> <p>We have invited 22.3% of the 5 year eligible population against a target of 20%.</p>	<p></p> <p>2014/15</p>	<p></p> <p>Compared to 13/14</p>	<p>Q4 performance exceeds quarterly target.</p> <p>Annual performance also exceeds the set target. A total of 35,167 eligible people were invited for a health check in 2014-15 compared to the target of 31,544.</p> <p>BCC continue to offer NHS Health Checks to a higher percentage than both the regional and national levels</p>
<p>14 Percentage of people that received an NHS Health Check (Higher % are better)</p> <p>(Outcome measure)</p>	<p>45% of the 31168 people eligible to be invited (14037 people)</p>	<p><u>2013/14</u></p> <p>People receiving a check as a % of those eligible to be invited during the year).</p> <p>England 45% Thames Valley 45% Bucks 45%</p> <p>Quarterly average England 11.25% Thames Valley 11.25%</p>	<p>Quarter target 3,943 people (12.5% of eligible people this year)</p> <p>Annual target = 15772 people or 50% of people eligible to be invited this year</p>	<p>3396 People Q1 Apr-Jun</p> <p>10.8% of eligible people</p>	<p>3929 people. Q2 Jul-Sep</p> <p>12.5% of eligible people</p>	<p>3619 People Q3 Oct-Dec</p> <p>11.4% of eligible people</p>	<p>4270 People Q4 Jan-Mar</p> <p>27.1% of eligible people</p>	<p>15214 People Apr-Mar</p> <p>48.2% of eligible population</p>	<p></p> <p>2014/15</p>	<p></p> <p>Compared to 13/14</p>	<p>Q4 performance exceeds the quarterly target of completing 3,943 health checks.</p> <p>Annual performance show an uptake of 48.2% (15,214) compared to the set target of 50% (15,772). The performance is better than the National uptake of 45% in 2013-14</p>

Non Financial Performance – Health & Wellbeing Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Percentage of sexual health clients offered an appointment in 48 hours (Demand/timeliness monitor)	New for 14/15		Monitor only No targets set	100%	100%	100%	100%	100%	Monitor only No targets set	N/A	Target is that 100% of patients attending clinics are seen within 48 hours for level three service at Buckinghamshire Healthcare NHS Trust
Number of current smokers achieving a 4 week quit (Outcome monitor)	2029		Monitor only No targets set	439	395	387	Q4 data due July	Final data due July	Monitor only No targets set		Data is available 3 months in arrears. Q4 data available in July.
15 Percentage of smokers attempting who achieve a quit (Higher % are better) (Outcome contribution measure)	New for 14/15	<u>2013/14</u> England 51% S East 55%	45%	61%	57%	57%	Q4 data due July	Final data due July	 based on Q3 result	 Q3 compared to Q2	Data is available 3 months in arrears. Q4 data due July
16 Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5 – 10% weight loss (Higher % are better)	New for 14/15	<u>2013/14</u>	40%	Not data	66%	65%	62.4%	62.4%		New measure for 14/15	Q4 and annual performance exceeds the set target.
17 Successful completion of alcohol treatment (Higher numbers are better) (Outcome contribution measure)	52% 165 people	Not available	55.0%	55.2% 192 people Q1 - rolling 12 months	54.4% 203 people Q2 – rolling 12 months	52.8% 207 people – rolling 12 months to Feb 15	49.6% 187 people – rolling 12 months to March 15	49.6% Rolling 12 months to March 2015	 Rolling 12 months to Mar 15		

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
18 Successful completion of drug treatment (Higher numbers are better) (Outcome contribution measure)	14.4% 130 people	Not available	15.0%	14.7% 135 people (Q1 – rolling 12 months)	14.7% 135 people (Quarter 2 – rolling 12 months)	15.3% 138 people Rolling 12 months to Feb 15	14.6% 130 people Rolling 12 months to Mar 15	14.6% rolling 12 months to March 2015	 Rolling 12 months to Mar 15	 Compared to 13/14	
19 Proportion of drug clients who successfully complete treatment and then re-present within 6 months (Lower % are better) (Quality measure)	New indicator for 14/15	National average Q1 = 13%	Less than 16%	3.3%	5.7% (Q2)	7.1% Apr - Feb	6.5% Apr-Mar	6.5% Apr-Mar			
20 Proportion of alcohol clients who successfully complete treatment and then re-present within 6 months (Lower % are better) (Quality measure)	New indicator for 14/15	National average Q1 = 11.3%	Less than 16%	7.9%	5% (Q2)	5.1% Apr-Feb	8.3% Apr-Mar	8.3% Apr-Mar			
21 Total footfall of people per year involved with health walks (Higher numbers are better) (Activity/Demand indicator)	28414		7000 per quarter 28,000 14/15	7,837 Q1 Apr-June	8266 (Q2) 16,103 Apr-Sep	7897 (Q3) 24,000 Apr-Dec	8799 Q4 32,799 Apr-Mar	32,799			

Children's Services Portfolio



Strategic Plan



Link to Strategic Plan 2014-18 priorities and outcomes.

Priority 6. To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.

Key Outcome Sought:-

- Vulnerable residents are supported and protected
- Families on the end of difficulties are supported
- There are more Bucks foster carers and those willing to adopt
- Work is done to prevent child sexual exploitation

The Children's Services Portfolio includes Children and Families; and Learning, Skills and Prevention


Financial Performance – Children's Services Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	49,792	51,140	1,348	2.7%	

Children's Services are currently in transition, following the agreement to invest significant resources following (i) the Member-led task and finish group recommendations and (ii) in response to the Ofsted recommendations. Despite considerable attention to provide effective demand management and ensure value for money in the procurement of services, some areas have needed to spend more than was expected. The most significant of these areas of overspend concern the challenges of (i) attracting permanent social workers rather than rely on agency staffing, and (ii) the anticipation of increasing demands on Children's Services.

Overall children's services overspent by £1.348k at year end. Details of these changes are as follows:

- Management and Overhead Outturn decreased by £39k due to staffing cost reduction.
- Children in Care (CIC) costs increased by £107K in the Outturn. This was partly offset by the year end budget adjustment of £70k for the 'Staying Put' un-ringfenced grant. The CIC client costs had increased by £35k due to client activity and increase in accommodation costs.
- Children in Need outturn has decreased by £73k . The decrease is due to vacancies in staffing.
- The Outturn Forecast in Learning Skills and Prevention in the Children Service increased from February by £493k. The movement of £254k due to increase in costs of some placements for children needing extra support and also new secure placements.






Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	165	0	-165	-100%	
Unreleased	19	0	-19	-100%	

CAPITAL - COMMENTS







Overall, there is £184k slippage on expenditure.

The slippage mainly relates to the 41 Walton Road project. The contractors started on site mid-April and the project is due to be completed by early July 2016. Therefore the majority of the budget will be expended in 2015/16.






For 2014/15 an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)

Non-Financial Performance – Children’s Services Portfolio											
Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: Vulnerable residents are supported and protected											
Overall Indicator:- 1 Understanding where either support or appropriate safeguarding interventions are required											
Number of new contacts each quarter (Demand measure)	16632 (1423 per 10,000) (average of 4158 per quarter or 356 per 10,000 per quarter)		Monitor only No target set	4346 (368.6 per 10,000)	4305 (365.1 per 10,000)	3655 (310 per 10,000)	3988 (338.3 per 10,000)	16294 (1382.2 per 10,000)	Monitor only. No target set	Annual reduction 	
Number of new referrals each quarter (Demand measure for social care) (Outcome measure for prevention work)	7317 (622.3 per 10,000) (average of 1829 per quarter or 155.6 per 10,000 per quarter)	2013/14 Rate per 10,000 children: England 573.0 S East 543.9 Similar LAs 403 Bucks 622.3 Quarterly rate England 143.3 S East 136.0 Bucks 155.6	Monitor only No target set	1208 (102.5 per 10,000)	1276 (108.2 per 10,000)	1376 (116.7 per 10,000)	1274 (108.1 per 10,000)	5134 (435.5 per 10,000)	Monitor only. No target set	Annual reduction 	
1a Percentage of repeat referrals being referred in last year (Lower % are better) (Quality measure)	34.6% (2534)	2013/14: Eng. 23.4% S East 28.1% Similar LAs 23.4% Bucks 34.6%	25%	32% (369) Q1	27% (348) Q2	26% (356) Q3	26% (328) Q4	28% (1401) Apr-Mar		 Compared to previous year	See comments below.
COMMENTS:- Although target not met, there has been a downward trend during the year. Actions to improve:- <ul style="list-style-type: none"> • Additional management resource now in place. • Analysis underway of referral's from various agencies to identify particular issues. • Thematic review underway to identify the reasons for repeat referrals. • Process mapping work is underway to ensure all cases are actual re-referrals. 											

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
1b % of referrals where a decision was made within 24 hours (Timeliness measure)	New indicator for 14/15		Setting baseline	25%	19% Q2	27% Q3	31% Q4	25% Apr-Mar	Setting baseline for 14/15	 Q4 compared to Q3	
1c Percentage of continuous assessments completed in 45 Days Higher % are better (Timeliness measure)	83%	2013/14 <u>Continuous assessments</u> England 82% S East 81% Not all LA s were using continuous assessments during 13/14 following the change from core and initial assessments.	Q1 80% Q2 85% Q3 88% Q4 90%	73%	82% Q2	82% Q3	74% Q4	78% Apr-Mar		 Q4 compared to Q3	We are identifying those assessments approaching 30 days so that action can be taken
Overall Indicator:- 2 Providing family support that ensures appropriate safeguarding interventions are in place											
Monitor Total number on a Child Protection Plan (CPP) (Demand/outcome measure)	242 at 31.3.14 20.6 (rate per 10,000 children)	31.3.14 (Rate per 10,000 children) England 42.1 S East 38.1 Similar LA 34.3 Bucks 20.6	Monitor only No target set	313 30 th June (26.8 per 10,000 children)	316 30 th Sept (27 per 10,000 children)	338 31 st Dec (28.7 per 10,000 children)	318 31 st Mar (27 per 10,000 children)	318 As at 31 st Mar 15 (27 per 10,000 children)	Monitor only No target set	.Annual increase 	
Monitor Number of children starting on a CPP (Demand/outcome measure)	292 (24.7 per 10,000 children) (average of 73 per quarter or 6.2 per 10,000)	During 2013/14 (per 10,000 children) Eng. 52 S East 45.4 Bucks 24.7 Average per quarter Eng 13 S East 11.3 Bucks 6.2	Monitor only No target set	119 (10 per 10,000)	97 (8.2 per 10,000)	105 (8.9 per 10,000)	111 (9.4 per 10,000)	432 36.7 per 10,000	Monitor only No target set	Annual increase 	



Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Monitor Number of children ceasing on a CPP (Demand/outcome measure)	240 (20.4 per 10,000 children) average of 60 per quarter or 5.1 per 10,000)	During 2013/14 (per 10,000 children) England 47.3 S East 38.9 Bucks 20.4 Average per quarter England 11.8 S East 9.7 Bucks 5.1	Monitor only No target set	56 (4.8 per 10,000)	97 (8.2 per 10,000)	98 (8.3 per 10,000)	100 (8.5 per 10,000)	351 29.8 per 10,000	Monitor only No target set	Annual increase 	
2a Percentage of children remaining on a CPP for 2 years or more (Lower nos. are better) (Timeliness measure)	As at 31 st March 2014 6.2% 15 children	As at 31 st March 2014 England 2.6% S East 3.2% Similar Las 3.3% Bucks 6.2%	Target not set	6% 20 children 30 th June	6% 19 children 30 th Sept	7% 22 children 31 st Dec	3% 11 children 31 st Mar	3% As at 31 st Mar 15 11 children	 (Compared to 31.3.14)		
2b No. of children returning to a CPP (Lower nos. are better) (Quality measure)	65 (22.3%)	2013/14 England 15.8% S East 18.7% Bucks 22.3%	10%	27 (23%)	8 (8%)	13 (12 %)	29 (26%)	77 (18%)		 As a % compared to 13/14	<ul style="list-style-type: none"> • New management resource added in relation to child protection • Undertaking mapping of child protection process • Escalation network to identify the reasons for returning to a CPP • Child Protection conference chairs ensure consistency of decision making
Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law									Monitor only No target set		

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Total no of looked after children (Outcome/demand measure)	At 31 st March 2014 445 children 38 per 10,000 children	At 31 st March 2014 England : 60 S East: 48 Bucks: 38 (per 10,000 children)	Monitor only No target set	451 children 30th June (38.6 per 10,000 children)	445 children 30 th Sept (38.1 per 10,000 children)	439 children 31 st Dec (37.2 per 10,000 children)	436 children 31 st Mar (37.0 per 10,000 children)	436 children 31 st Mar (37.0 per 10,000 children)	Monitor only No target set	Annual reduction ↓	
No. of children starting to be looked after (Outcome/demand measure)	160 (13.7 per 10,000 children) average of 40 per quarter or 3.4 per 10,000	During 2013/14 (Rate per 10,000 children) England 26.6 S East 21.5 Bucks 13.7 Average per quarter England 6.7 S East 5.4 Bucks 3.4	Monitor only No target set	37 children (3.1 per 10,000)	35 children (3 per 10,000)	42 children (3.6 per 10,000)	39 children (3.3 per 10,000)	153 children 14/15 (13.0 per 10,000)	Monitor only No target set	Annual reduction ↓	
No. of looked after children leaving (Outcome/demand measure)	130 (11.1 per 10,000 children) average of 32 per quarter or 2.8 per 10,000	During 13/14 (Rate per 10,000 children) England 26.6 S East 21.4 Bucks 11.1 Average per quarter England 6.7 S East 5.4 Bucks 2.8	Monitor only No target set	35 children (3 per 10,000)	42 children (3.6 per 10,000)	46 children (3.9 per 10,000)	32 children (2.7 per 10,000)	155 children 14/15 (13.1 per 10,000)	Monitor only No target set	Annual increase ↑	

Outcome: There are more Bucks foster parents and those willing to adopt

Non-Financial Performance – Children’s Services Portfolio											
Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Overall Indicator:- 3 Improving children’s experience of being in care											
3a No of looked after children achieving permanence during the year * (Higher numbers are better) (Quality/demand indicator)	No. of children adopted during 13/14 30 (23%)	2013/14 (Children adopted as a % of children ceasing to be looked after) England 14% S East 17% Bucks 23%	30 Adoptions only (No target set for all types of permanence arrangements)	7 children Adoptions only Q1	7 children Total 14 children YTD	7 Children Total 21 children YTD	9 Children Total 30 Children YTD	30	 (based on adoptions only)		Data relates to adoptions only. There is a detailed adoption improvement action plan in place overseen by an improvement board. The action plan is focusing on speeding up the child’s journey to adoption, increasing the number of adopters and improving adoption support.
3b The average time to permanence for looked after children (Timeliness measure) (Data refers to adoptions)	384 days	Proxy benchmark Average no. days between a child entering care and moving in with their adoptive family 3 yr. average. 2010-13 Bucks 649 days. 2nd longest time compared to 9 similar councils. Oxfordshire best at 450 days. Bucks longer than England average of 647 days	Target to be set	223 days	311 days.	Data not available		N/A	N/A		
4 Percentage of looked after children in family & friends placements. (Outcome measure)	8%	BCC 2011/12 13% 2012/13 10% 2013/14 8%	Final target not yet set	8%	9% (Sept)	Data not available		N/A	N/A		

Education and Skills Portfolio



Strategic Plan
2013-17

Link to Strategic Plan 2014-18 priorities and outcomes.

Priority 5. To help our children and young people reach their full potential.

Key Outcome Sought:-

- Educational attainment is improved particularly for those students not doing as well as they could
- All our young people are ready for work
- More young people do volunteering
- More advise and support is provided to families



Priority 1. To ensure Buckinghamshire has a thriving economy that is creating jobs.

Key Outcome Sought:-

- Residents are helped to gain the skills they need to find the jobs they want

The Education & Skills Portfolio LA includes Adult Learning and Learning, Skills and Prevention plus services funded by Dedicated Schools Grant (DSG). DSG funded expenditure includes Learning, Skills and Prevention, Children and Families, overheads and direct to Schools.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Education & Skills LA	27,997	28,032	35	0.1%	

LA Prevention and Commissioning shows an Underspend of £192k is attributable to the following;


- Underspend of £120k for the Early Years Internal Transfer
- Underspend of £24k for Children Information Team
- Underspend of £35k on CAMHS Commissioning
- Underspend of £16k for Teenage Pregnancy
- Underspend of £17k for School Comm-Property Charges, fees
- Underspend of £9k for the 2 Year Old Attachment Pilot
- Overspend of £29k on Other areas.

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	

Underspend of £79k for SEN Advice & Challenge

- LA Fair Access and Youth Provision has underspend of £191k
- LA Management (Learning Skills & Dev) overspend of £679k pressures due to School Meals Overspend of £366k as a result of contracting at 4,100 meals per day but only receiving income for just over 3,000 and Staffing and non-staffing Overspend of £217k and other overspend relates to pensions.
- LA Children’s Partnerships has an underspend of £148k in staffing and non-staffing.


Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Client Transport	17,182	17,183	1	0%	

REVENUE – CLIENT TRANSPORT - COMMENTS


Client Transport outturn was breakeven


The breakeven position was a result of draw down from contingency, which offset overspends / underspends as follows:

- Increased demand within Children’s Safeguarding (£79k) and Adults & Family Wellbeing (£95k). Both service areas have been made aware of these overspends which will be addressed within 2015-16 budgets.
- Increased demand for SEN transportation (£138k) with 40 more pupils than the same period last year, many of whom required high cost transport solutions. Post 16 SEN transport was also overspent (£63k) for similar reasons.
- Although PRU pupil numbers decreased to expected levels towards year-end, the impact of the increased numbers earlier in the year is reflected in the overspend (£86k).
- Primary and secondary mainstream home to school transport showed an overspend of £80k. This was partly attributable to the Amersham and Wycombe bus route reviews, which eroded some of the original forecast savings. The remainder of the overspend was due to the changing transport requirements for smaller vehicles to meet pupil entitlement needs.
- Home to School income achieved the budget of £2.7m, despite factoring in a 10% drop out rate. Anticipated additional income from Milton Keynes routes did not materialise as a result of the commercial sector targeting families earlier and with more competitive prices. This is being addressed for the new academic year.
- A contingency bid of £75k, in respect of RPI increases paid to contractors in-year, was agreed at year-end. RPI increases to contractors for 2015-16 are currently expected to be minimal.
- Amey Management Fee was under budget due to mid-year contract renegotiations. This represents an overall underspend of £102k against budget. Direct debit project costs of £32k were charged to the overheads, which reduced the forecast underspend.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Education & Skills DSG	(2,247)	(2,247)	0	0%	











Education and Skills (DSG): SAP is showing breakeven, but an additional £895k was required from the reserve to cover un-forecast overspend.
The balance on the DSG reserve at year end was £4.1m, but this is all committed in future years.












Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Culture & Learning	40	22	-18	-45%	

CAPITAL					
Released	32,793	27,324	-5,469	-16.7%	(released)
Unreleased	3,207	0	-3,207	-100%	
Income	-11,653	-12,324	-671	-5.8%	










Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL – COMMENTS					
Overall, there is £8.7m variance on expenditure (£5.4m released, £3.2m unreleased) against an expenditure budget of £36m with net outturn of £9.3m.					
The major schemes contributing to this figure are					
Disraeli School expansion (£866k) - Poor weather conditions have caused delays on site. The service will be reviewing the profile of spend across this project as there are a long programme of works ahead. The service is currently awaiting an update from the architects to aid them with the profiling on this project.					
Temporary Classrooms at Misbourne School (£1.4m) - Planning delays and issues with the architects preparing the tender documentation delayed the project starting. In addition weather conditions and also an issue with brick layers highlighted in March has caused the project to slip further. The project is expected to be completed by October half term. £456k of the allocated budget was required in 2015/16 as per the project approval form; however this funding was allocated to 2014/15, which is contributing to the slippage.					
2 Year old Funding -Southcourt Baptist Church (£360k) - A 51 week delay on securing planning consent for the Southcourt Pre School Scheme, due to the LA challenging Aylesbury Vale District Council on its Aylesbury land Use and Transportation Strategy (ALUTS) request. The service was notified in February that the LA's challenge had been successful and planning consent was granted. Works have now started on this scheme.					
Temporary Classrooms Block (£686k) - Slippage from 2013/14 was carried forward to 2014/15 budget, however the preferred option would have been to carry this forward into 2015/16. The historic slippage includes underspends on previous schemes including a significant underspend of £400k on the Stony Dean project as a result of costs incurred being lower than expected and contingency sums not being expended.					
Unreleased slippage					
Area Plan Cottesloe School Sports Hall (£417k) - The final account is yet to be settled but potentially a £417k underspend is expected to due to allocated contingency and furniture and fittings budget not required at the level provided for. The underspend will be required to be released back to secondary places capital block.					
Temporary Classrooms Block (£686k) - Slippage from 2013/14 was carried forward to 2014/15 budget, however the preferred option would have been to carry this forward into 2015/16. The historic slippage includes underspends on previous schemes including a significant underspend of £400k on the Stony Dean project as a result of costs incurred being lower than expected and contingency sums not being expended.					
The main project contributing to the £1.5 overspend are as follows:-					
Property other - Additional School Maintenance £976k The overspend is due to costs incurred in relation to boiler failures and burst pipes in schools that are housed in asbestos lined ducts..					

For 2014/15 an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)




Non-Financial Performance – Education & Skills Portfolio							
Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Outcome: Educational attainment is improved, particularly for those students not doing as well as they could.							
Overall Indicator :- 1 Improving Education Standards at Early Years Foundation Stage							
1a Early Years Foundation Stage. % of children reaching a good level of development (Higher is better) (Outcome indicator)	55%	S East 64% England 60%	59%	64%			
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	25 percentage points	(percentage points) S East 21 England 19	Monitor only No target set	24 percentage points	Monitor only. No target	Gap reducing	
Overall Indicator :- 2 Improving Education Standards at Key Stage 1							
2a % of pupils achieving level 2 or above in reading at KS1 (higher % are better) (Outcome measure)	91%	S East 91% England 90%	91%	92%			
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	87%	S East 87% England 86%	87%	88%			
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	S East 93% England 92%	93%	93%			

Non-Financial Performance – Education & Skills Portfolio							
Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 3 Improving Education Standards at Key Stage 2							
3a % of pupils achieving level 4+ in reading, writing and maths at KS2 (Higher percentages are better) (Outcome measure)	80%	S East 79% England 79%	80%	80%			
3b Attainment gap between pupils in receipt of free school meals and the rest at Level 4+ in reading, writing and maths at KS2 (Lower is better) (Outcome measure)	21 percentage points	percentage points S East 22 England 18	25 percentage points	20 Percentage points			
3c % of pupils making expected progress between KS1 and KS2 in reading (Higher % are better) (Outcome contribution measure)	91%	England 91% S East 91%	91%	93%			
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	90%	England 93% S East 93%	90%	92%			
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	88%	England 89% S East 89%	88%	90%			

Non-Financial Performance – Education & Skills Portfolio












Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 4 Improving Education Standards at Key Stage 4							
Please note that all KS4 results nationally have been impacted this year by changes in the way that accountability measures are calculated. The two biggest reforms are to the inclusion of vocational qualifications following the review carried out by Alison Wolf, and the introduction of an early entries policy. Consequently results at KS4 in 2014 are not directly comparable with those from previous years, and nationally results are generally lower in 2014 than previously.							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	71.3%	Eng. 53.4% S East 59% Similar 60.8%	73.0%	69.4%			Provisional data subject to change Major reforms were introduced during 2014 which has effected the calculation of KS4 statistics compared to previous years. As a result performance has reduced across many local authorities. The result for Bucks is the highest compared to similar councils and higher performance than the regional and national averages.
4b Gap between children on free school meals and others achieving 5 or more GCSE at A* to C including English and maths (Lower is better) (Outcome measure)	39.6 percentage points	percentage points England 27 S East 33.5 Similar 33.9	40.0 Percentage points	42.5 percentage points			We are working with the Buckinghamshire Learning Trust (BLT) to analyse these results and to prioritise support for these pupil groups.
4c % of pupils making expected progress between KS2 and KS4 in English (Higher % are better) (Contribution to outcome measure)	78.1%	Eng. . 71.6% S East 73.9% Similar 74.7%	75%	78%			
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher %. are better) (Contribution to outcome measure)	81%	Eng. 65.5% S East 68.1% Similar 69.5%	80%	77%			

Non-Financial Performance – Education & Skills Portfolio



Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14) PROVISIONAL	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 5 Improving Education Standards for Looked After Children							
Early Years) % of Looked After Children reaching a good level of development			Monitor only No target set	Results are available during 2015			
% of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1 (Higher % are better) (Outcome measure)	Reading Data suppressed by Dfe for confidentiality purposes	Reading England 71% S East 71%	Monitor	Reading 50%	Monitor only.	n/a	Using DfE Provisional results and based on children who have been looked after for at least 12 months at 31 st March. Subject to change. There are very small numbers of children at key stage 1 and therefore small numbers of changes in attainment can greatly affect percentage results
	Writing Data suppressed	Writing England 61% S East 63%	Monitor	Writing Data suppressed by Dfe for confidentiality purposes	Monitor only.	n/a	
	Maths Data suppressed	Maths England 72% S East 71%	Monitor	Maths 43%	Monitor only.	n/a	
5a% of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)	Data suppressed by Dfe for confidentiality purposes	England 48% S East 45%	42%	43%		n/a	
5b % of looked after children pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	Data suppressed to maintain confidentiality	Eng. 12.0% S East 11.7% Similar 12.5%	25.0%	20.6%		n/a	See comments below.

COMMENTS:
Provisional data published by DFE – subject to change. NB - GCSE results for 2014 cannot be directly compared with 2013 results – see overall indicator 4 above.
 The target for looked after children attainment is very hard to set given the small cohort of children involved. However, despite missing the challenging target, Bucks performance:-:-

- is better than the national and regional average
- shows that the attainment gap, between looked after children and others, whilst still higher than we would want, has closed.

Non-Financial Performance – Education & Skills Portfolio							
Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.							
6a (Early Years) % of SEND reaching a good level of development (Higher % are better) (Outcome measure)			2%	4%			
6b (KS1) % of SEND pupils achieving level 2+ in reading (Higher % are better) (Outcome measure)	Reading 31%	England 25% S East 27%	32%	32%			(Children with a statement of special educational needs only)
6c (KS1) % of SEND pupils achieving level 2+ in writing (Higher % are better) (Outcome measure)	24%	England 19% S East 21%	24%	26%			(Children with a statement of special educational needs only)
6d (KS1) % of SEND pupils achieving level 2+ in maths (Higher % are better) (Outcome measure)	34%	England 28% S East 31%	33%	36%			(Children with a statement of special educational needs only)
6e (KS2) % of SEND pupils achieving level 4+ in reading, writing and maths (Children with a statement of special educational needs only) (Higher % are better) (Outcome measure)	19%	England 15% S East 14%	19%	19%			(Children with a statement of special educational needs only)


Non-Financial Performance – Education & Skills Portfolio



Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.8%	England 8% S East 8.9% Similar 12.6%	14.0%	13.1%			See comments below:-

COMMENTS: (Children with a statement of special educational needs only)


We are working with the Buckinghamshire Learning Trust (BLT) to analyse these results and to prioritise support for these pupil groups. Support will be agreed and commissioned through the Annual.

Please note that all KS4 results nationally have been impacted this year by changes in the way that accountability measures are calculated. The two biggest reforms are to the inclusion of vocational qualifications following the review carried out by Alison Wolf, and the introduction of an early entries policy. Consequently results at KS4 in 2014 are not directly comparable with those from previous years, and nationally results for all pupil groups are lower in 2014 than previously.


Performance Measure.	2014/18 Final	Benchmark 2014 Academic year (Sep 13 to Jul 14)	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	Latest Performance	Getting better or worse	Narrative
% of children attending good or outstanding schools (Outcome contribution monitor)	New for 14/15	78% National average	Monitor only No target set	85%	80%	79%	81%	81% Q4	Monitor only No target set	 Q4 compared with Q3	.
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	New for 14/15		Monitor only No target set	80%					Monitor only No target set	N/A	

Performance Measure.	2014/18 Final	Benchmark 2014 Academic year (Sep 13 to Jul 14)	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	Latest Performance	Getting better or worse	Narrative
Outcome: Residents are helped to gain the skills they need to find the jobs they want											
7 Number of adults on Adult Learning provision (Higher numbers are better) (Activity/demand measure)	New indicator for 13/14	Proxy Benchmark Learner satisfaction with training (Score out of 10 - 2013/14) Organisation All 8.6 Similar 9 Bucks 9 Employer satisfaction with training. (Score out of 10 – 2012/13) Organisation All 8.1 Similar 8.2 Bucks 9.1 (Data from Skills Funding Agency)	Year to March 8500 14/15 10,000		4431 Sept	1811 Dec	1412 Mar	Final outturn due during July		 Q4 compared to Q3	The targeted and Skills delivery are largely on target. The areas which are below our targets are Missenden Abbey residential learning and there is also a small drop in our leisure learning provision.

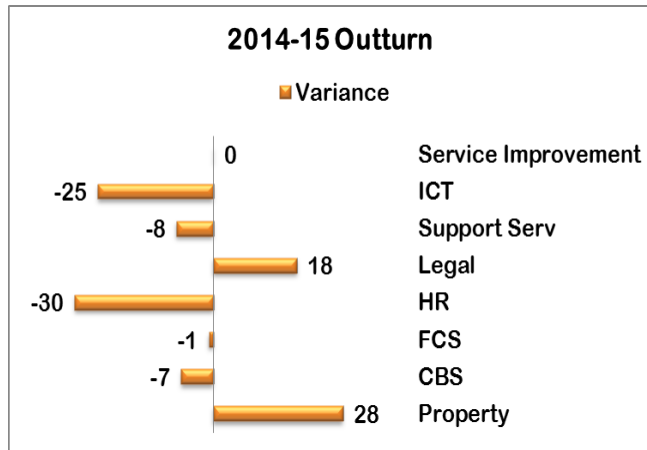
Finance and Resources Portfolio


 <p><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></p> <p>Priority 7. To provide excellent value for money</p> <p>Key Outcome Sought:-</p> <ul style="list-style-type: none"> • Council tax is set as low as possible • The council is run as efficiently as possible • New and innovative ways are found to deliver services 	<p>Cabinet Member 2014/15 Priority Projects</p> <ul style="list-style-type: none"> • Property Transformation - corporate landlord implementation and approach • Embed Contract Management Framework to ensure continuous improvement and delivery of savings • Deliver web transformation to enable more residents to self-serve • Explore all avenues for income generation to counter the reduction in Central Government Funding
---	--

The Finance & Resources Portfolio includes Resources & Business Transformation budgets; Communities & Built Environment budgets.

Financial Performance – Finance & Resources Portfolio					
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	25,501	25,476	(25)	-0.1%	

The Portfolio outturn in SAP is £25k underspend this compares to £166k underspend forecast in September.







Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					 (released)
Released	13,787	6,089	-7,698	-55.8%	
Unreleased	5,725	0	-5,725	-100%	
Income	-1,898	-307	1,591	83.8%	

The 3 service areas with capital budgets: ICT, Property and Transformation have had a challenging year, which has included Implementation of Future Shape and managing work and relationships with new partners such as BLT and Bucks Care and Corporate Landlord responsibilities. It is therefore not surprising that there has been higher slippage on projects than forecast.





The high value projects have also had their challenges £4.657m slippage relates to the Southern Area Development, where plans had to change. Abortive costs for Hughenden are being worked through with Finance and an update is being taken to the first Asset Strategy Board on the revised scheme which will profile budgets for office accommodation and the Day Opportunities scheme. Demolition on OCO has commenced and due to run for 12 weeks. Car Park construction will commence thereafter with tenders currently being prepared. Revenue Maintenance non schools has slipped by £3.799m a separate report is expected to explain improved programme implementation and profiling of works.

The Future Shape costs of £1.3m and the Digital by Design Strand of activity, procurement of a new telephony platform slipped and no spend was incurred. This is now well underway and due for implementation in the next six months. The ICT slippage is profiled in line with the Digital Platform project.



Non-Financial Performance – Finance and Resources Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Outcome: The Council is run as efficiently as possible											
1 Revenue expenditure keeps to budget (Best to have no under or overspends) (Outcome measure)	£0.5m underspend		Breakeven	£5.3m Forecast overspend at year end	£0.8m Forecast overspend at year end	£0.5m Forecast overspend at year end	£2.2m underspend	£2.2m underspend		 2013/14 to 2014/15	See revenue budget table summary and individual portfolio tables for more information.
2 Released capital expenditure keeps to budget (Best to spend allocated budget) (Outcome measure)	£31m slippage		Breakeven	£10.5m Forecast slippage at year end	£8.5m forecast slippage at year end (released capital)	£11.6m Forecast slippage at year end (released capital)	£26.8m slippage (released capital)	£26.8m Slippage (released capital)		 13/14 to 14/15	See capital budget table summary and individual portfolio tables for more information.
3 Reduce revenue through service efficiencies (Higher efficiency savings are better) (Activity measure)	£10.5m			Data not available					N/A	N/A	
4 Increase revenue through additional income (Higher income is better) (Activity measure)	£2.m		£2m	Data not available					N/A	N/A	
Reduce revenue through service reductions (Activity monitor)			Monitor only No target set	Data not available					Monitor only No target set	N/A	

Non-Financial Performance – Finance and Resources Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
5 Reduce the total cost of the workforce (Lower costs are better) (Activity Indicator)	10.9% Reduction (from £92.6m in 12/13 to £82.5m)		2% reduction (from £82.5m)	£19,171,000	£20,409,000 Q2 £39,580,000 (YTD) Forecast 4% reduction based on ytd figure)	£20,118,000 Q3 £59,698,000 (YTD) Forecast 3.5% reduction based on ytd figure)	£20,385,000 Q4 £80,083,000 (YTD) 2.9% reduction	2.9% lower than 13/14			The figure includes BCC employees and also agency, interim and specialist contractors.
Percentage of residents who agree that the Council provides value for money. (Tracker survey)** (Higher percentages are better) (Outcome monitor)	51% (Oct 13 survey)	53% LGA benchmark	Monitor only No target set	49% (Apr 14 survey).				Monitor only No target set			
Outcome: Council tax is set as low as possible											
6 Remain in the bottom 50% of County Councils for level of council tax for 14/15 (Outcome measure)	11 th lowest out of 27		Lowest 50%	12th lowest out of 27							Based on average band D council tax

Planning & Environment Portfolio

 <p><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></p> <p>Priority 3. To protect the County's special environment and ensure that it continues to be recognised nationally as one of the best places to live and work.</p> <p>Key Outcome Sought:-</p> <ul style="list-style-type: none"> • The natural environment is protected • The county's waste is dealt with in ways which impact least on our environment 	<p>Cabinet Member 2014/15 key projects</p> <ul style="list-style-type: none"> • Energy from Waste procurement project delivers against key milestones • Procure a Bio-waste Treatment solution to reduce amount of waste going to landfill and to reduce costs • Deliver the Bernwood Opportunity Zone phase 1 project against key milestones • Development of Energy Strategy
---	---


Financial Performance – Environment Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	20,820	20,808	(12)	(0.6%)	

Overall underspend of £12k.

The Planning & Environment portfolio is effectively a revenue break even position at the year-end, managing any pressures within their portfolio.

- Waste has a forecast underspend of £407k relating to £361k additional income received, and reduced gate fees. This is offset against a pressure in landfill tonnage volatility and WEEE claim paid in March.
- The underspend together with reduced IAA charge and staff cost savings of £123k partially offsets the pressure in Management costs of £501k which is a prior year transformation saving target.
- There is a forecast income pressure in Sustainability, relating to the Black Park Biomass Boilers scheme not proceeding, of £62k at the year-end.
- Recommended underspend to be carried forward will be £6k.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	7,090	4,392	-2,718	38.3%	
Unreleased	1,700	0	-1,700	-100%	(released)
Income	-268	-76	192	71.6%	

CAPITAL – COMMENTS

After Project profile adjustments of £3,851k as part of MTP the actual to plan variance is – £375k slippage/underspend (SAP - Slippage/underspend is £4,226k). Adjustments will be progressed through the c/fwd. as a result of MTP for the Waste transfer station (£1,936k) , Marlow Flood Defence (£1,250k) , Ad hoc waste shredder (£150k) and Bio-waste treatment (£515k) totalling £3,851k.



The **Waste Transfer Station** – Net slippage of £45k (SAP slippage - £1,981k).

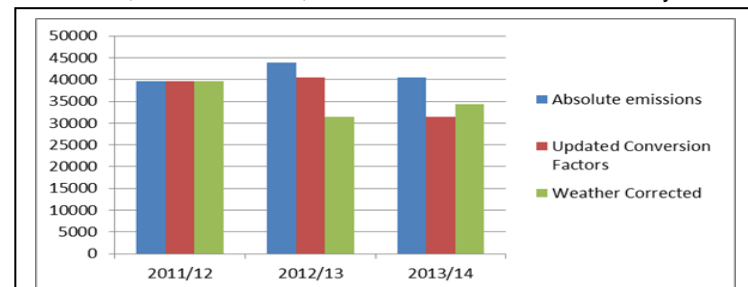
SAP variance relates to profiling changes of £1,936k to budget that will be dealt with through the c/fwd. process. There have been additional project issues associated with land purchase issues and timing of the second waste transfer station causing delays.

Bio-waste Treatment scheme – Net project profiled slippage of £65k. (SAP slippage of released £280k and unreleased underspend of £300k) The final report has been recommended by BIG and the additional unreleased £300k together with any slippage from this year is being adjusted through the c/fwd. process. The procurement of the required Bio-waste transfer/treatment infrastructure and/or services likely to commence early in 2015/16.





Fully Unreleased Schemes – Net project underspend of £0k (SAP underspend of £1.7m). These relate to schemes for a Waste Shredder, Bio waste and the Marlow Flood Defence scheme transferred from Transportation. These are now part of 15/16 approved MTP unreleased budgets.







Non Financial Performance – Planning & Environment Portfolio

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative																														
Outcome: The natural environment is protected																																									
The amount of water consumption within County Offices (Contribution to outcome monitor)	Wycombe Q4 315 m3 Total 1678 m3	Wycombe 2013/14 (m3) Apr-Mar 1678	Monitor only No target set	Wycome 428 (m3) Apr-Jun	Wycombe 848 (m3) April-Sep	Wycombe 1342 m3 Apr-Dec	Data available July 2015	Data available July 2015	Monitor only No target set	n/a	Water data is available quarterly in arrears Water supplier for NCO and WAO is Thames Water.																														
	New County Q4 1467 m3 Total 6187 m3	New County 2013/14 (m3) Apr-Mar 6187		New County 1708 m3 Apr-Jun	New County 3506 m3 April-Sep	New County 5230 m3 Apr-Dec	Data available July 2015	Data available July 2015		n/a																															
1 The Council to contribute to an overall 10% CO2 reduction by 2017(based on 11/12 baseline) (Contribution to outcome measure)	2012/13 15.7% increase on 11/12 baseline		10% reduction on 11/12 baseline	2013/14 2.3% increase on 11/12 baseline				 2013/14		Data is reported in arrears. Data for 2013/14 is reported in 2014/15. Data for 2014/15 is due July 2015. Carbon Reduction Commitment (CRC) allowances have been received by the Environment Agency for the equivalent of 31,705 allowances, which is the correct number. They received payment on 11th Sep																															
			Further information. Although there has been an increase in emissions included in the indicator above, the emissions data that is used to calculate our payments due for carbon use means that the costs to the council have decreased during 2013/14. CRC allowances have been received by the Environment Agency for the equivalent of 31,705 allowances, which is the correct number. They received payment on 11th Sep.																																						
				<table border="1"> <thead> <tr> <th>Financial Year</th> <th>Electricity</th> <th>Gas</th> <th>Oil</th> <th>Total</th> <th>Costs</th> </tr> </thead> <tbody> <tr> <td>2010-11</td> <td>24,175 tCO₂</td> <td>15,253 tCO₂</td> <td>3,041 tCO₂</td> <td>42,469 tCO₂</td> <td>£509,628</td> </tr> <tr> <td>2011-12</td> <td>16,270 tCO₂</td> <td>11,877 tCO₂</td> <td>1,705 tCO₂</td> <td>29,853 tCO₂</td> <td>£358,236</td> </tr> <tr> <td>2012-13</td> <td>19,669 tCO₂</td> <td>15,406 tCO₂</td> <td>N/A*</td> <td>35,075 tCO₂</td> <td>£420,900</td> </tr> <tr> <td>2013-14</td> <td>19,814 tCO₂</td> <td>12,043 tCO₂</td> <td>N/A</td> <td>31, 857 tCO₂</td> <td>£380,460</td> </tr> </tbody> </table>								Financial Year	Electricity	Gas	Oil	Total	Costs	2010-11	24,175 tCO ₂	15,253 tCO ₂	3,041 tCO ₂	42,469 tCO ₂	£509,628	2011-12	16,270 tCO ₂	11,877 tCO ₂	1,705 tCO ₂	29,853 tCO ₂	£358,236	2012-13	19,669 tCO ₂	15,406 tCO ₂	N/A*	35,075 tCO ₂	£420,900	2013-14	19,814 tCO ₂	12,043 tCO ₂	N/A	31, 857 tCO ₂	£380,460
Financial Year	Electricity	Gas	Oil	Total	Costs																																				
2010-11	24,175 tCO ₂	15,253 tCO ₂	3,041 tCO ₂	42,469 tCO ₂	£509,628																																				
2011-12	16,270 tCO ₂	11,877 tCO ₂	1,705 tCO ₂	29,853 tCO ₂	£358,236																																				
2012-13	19,669 tCO ₂	15,406 tCO ₂	N/A*	35,075 tCO ₂	£420,900																																				
2013-14	19,814 tCO ₂	12,043 tCO ₂	N/A	31, 857 tCO ₂	£380,460																																				




This graph shows annual emissions from buildings and street lighting. Other impacts on absolute emissions are the size of the estate – the net additional supplies total 924 t co2


Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative
2 % of Fly-tipping investigations leading to a prosecution* (Contribution to outcome measure)	New for 14/15	National Average Apr-Nov 0.23%	80.0%	No data	No data	No data	87.3% Apr-Mar	87.3%		n/a	*Proxy data using the national data return has previously been reported in the absence of data and methodology for reporting on the original metric agreed. This has now been resolved. Data being reported here is for the percentage of submitted cases that were accepted by Legal Services as being evidentially sufficient and serving the public interest for formal action (prosecution or offer of simple caution).
3 The two year percentage of County Matter planning applications processed within 13 weeks (or longer within prescribed circumstances) (Higher % are better) (Activity measure)	33% (2 years to end March 14)	2 years to end of March 14 Oxford 64% Surrey 59% Herts 69%	Above 40.0%	46.6% (2 years to end of June)	71.8% (2 years to end of Sept)	70.0% (2 years to end of Dec)	63.0% (2 years to end of Mar)	63.0% (2 years to end of March)			Performance has improved during 2014/15 and this has meant an improvement to the 2 year rolling average figure in comparison with the final outturn for 2013/14. 2014/15 Q1 – 100% processed within timescales 2014/15 Q2 - 100% processed within timescales
Reduce average CO2 emissions within the scope of the LA (Lower figures are better). New cabinet monitor (Outcome monitor)	5.4Kt (2011)	Average CO2 emissions within the scope of the LA. Estimates-average per head. 2012 England 6.0 S East 5.8 Bucks 5.8	Monitor only No target set	5.8Kt 2012					Monitor only No target set		Data produced for Dept. of Energy and Climate change. Latest data relates to 2012 and was published in June 2014.

Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative
Outcome: The county's waste is dealt with in ways which impact least on our environment											
4 Reduce the total amount of residual household waste produced per household (kg). (Lower is better) (Outcome measure)	520 Kg	2013/14 Eng 555kg S East 588kg County 533kg Bucks 520kg	615Kg 14/15	127Kg (Apr-Jun)	254kg (Apr-Sept)	336Kg (Apr-Nov)	498Kg Apr-Mar	498 kg			
5 Increase the % of waste sent for reuse, recycling, composting or diversion (Higher % are better) (Outcome measure)	54%	2013/14 Eng 43% S East 44% County 49% Bucks 54%	52%	Data available during Q4			59%	59%			
6. Increase reuse, recycling, composting and diversion from landfill for waste delivered at our Household Waste Sites Recycling Centres (HWRCs) across Buckinghamshire. (Higher % are better) (Outcome measure)	76%		77%	79%	76% Apr-Oct	77% Apr-Nov	75% Apr-Mar	75%			HWRC Recycling Target: under pressure from seasonal variation and also potential impact of diversion of wood away from current recycling outlets to alternative treatment Contactor is being encouraged to look at new forms of recycling and individual site performance in order to maximise performance achieved
Number of reported clearances of fly-tipping (Activity/Demand monitor)	New monitor for 14/15		Monitor only No target set	See narrative				Monitor only No target set			<u>March 2014-2015</u> County wide 184 (+18 on last year) AVDC 59 (+ 9 on last year) CDC 21 (- 17 on last year) SBDC 55 (+ 33 on last year) WDC 49 (- 7 on last year)

Transportation Portfolio

 <p><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></p> <p>Priority 2. To improve transport networks within Buckinghamshire and the surrounding areas.</p> <p>Key Outcome Sought:-</p> <ul style="list-style-type: none"> Investment in the maintenance of our roads Support road and rail link improvements which benefit Bucks 	<p>Cabinet Member 2014/15 Priority Projects</p> <ul style="list-style-type: none"> Delivery of the Capital maintenance programme Utilise innovative communication means to ensure the public and Members are kept informed e.g. Transport for Buckinghamshire Service Information Centre (SIC), Twitter, online consultations Design and delivery of transport improvements to mitigate the impact of new development in Aylesbury, Wycombe, South Bucks, and Chiltern Outcome of transformation programme for TfB
--	---

The Planning & Transportation Portfolio includes Transportation budgets; Client Transport and Planning


Financial Performance – Planning & Transportation Portfolio					
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	27,585	27,691	106	0.4%	

The outturn for the Transportation portfolio is an overall overspend of £106k (0.4%). There was an overspend in TfB which is mostly offset by underspends in Strategic Client and other areas of Transportation.

	Year-end Outturn Over / (Under)spend	£000s
Transport for Buckinghamshire (TfB)	849	Despite the Action Plan, there were still overspends in T4-1 Parking and T12 for grass cutting, together with reduced income from utility companies in T4-2 Streetworks.
Transport Strategic Client	(511)	Reductions / savings arising from commercial negotiations of the TFB contract, including reduced fee, as well as additional income, which offset increased expenditure on staffing and contractor costs, strengthening the Client in advance of the creation of the new Business Unit. This will be managed as part of the budget in 2015-16.
Transport Other (PSD, PACS)	(232)	Overspend on staff costs in PSD, lower income than forecast in PACS and capitalisation of staff costs in Projects.
Portfolio Overspend	106	

Potential pressures / issues:

- Discussions continue with TfB on gain share payable to TfB for 2013-14, so there remains a risk that the amount payable could be higher than the provision made at year-end, even though this was increased.
- Gain share for 2014-15 will be calculated based on year-end outturn information for both revenue and capital against TfB Task Orders. Following closing the accounts for 14.15 this will now be subject to discussion between BCC and RJ to agree the outturn position (capital and revenue combined).

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	34,822	28,808	-6,104	-17.5%	 (released)
Income	-8,695	-6,294	2,401	27.6%	
Unreleased	607	0	-607	-100%	

CAPITAL - COMMENTS

T16 Structures -Released expenditure slippage/underspend variance of £831k

- Of this, Abbey Way there is released underspend of £209k and slippage of £34k. £175k will be allocated, as recommended by BIG, to the London Road, Buckingham scheme.
- There is a declared slippage of £202k for Langley Canal Bridge and underspend of £167k on the design changes.
- Other bridge maintenance schemes have a required slippage of £73k and other slippages of £138k.

T11 Structural Highway Maintenance – Released net slippage/underspend variance of £933k.

- The overspend from prior years of £362.5k was funded from revenue in March.
- Declared slippages for T11 amount to £575k for maintenance and £144k for footways.
- Other variances amount to £76k.

T12 Routine Maintenance - adjusted net slippage £292k.

- Slippages amount to £222k of which £190k relates to Ditch It schemes. Other variance amount to £70k.

T15 Traffic Management – adjusted net slippage of £377k

- This relates partly to slippage of £148k as well as underspends of £152k on UTMC schemes and partly of slippage on bollards is £76k.

Unreleased underspend variance is £607k.

- T16 Structures – Abbey Way has an unreleased underspend of £500k.
- T04 Parking - Camera car – adjusted unreleased underspend of £107k. The £13k balance of this budget will be dealt with at the year-end as part of carry forwards.

PLACE Transport schemes and Vehicles - net slippage of £1,028k

Policy, Strategy & Development:

- The High Wycombe Town Centre Master Plan project has slippages on income of £1,735k and expenditure of £1,958k due to delays on enabling work for Westbourne Street, the Gasworks

Link Road and Pauls Row being externally funded.





Note: Bucks County Council is providing funding to the scheme of £270k with the remaining £2,452k being contributed by Wycombe District Council.






- East West Rail has slippage of £775k due to a delay in legal agreements for the local contribution.
- Infrastructure Schemes have a slippage of £10k on expenditure and income.





Policy, Advisory & Compliance (PACS):

- Developer funded schemes have currently been delayed giving rise to slippages in both expenditure and income. The service is reviewing the procurement for these schemes and it is intended to recommend slippage to be c/fwd. to next year. These delays are also affecting the BCC funded CMP scheme at Guinions Road giving rise to slippage of £31k. All other schemes are fully funded by s106 funding





Non-Financial Performance – Transportation

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
Outcome: Investment in the maintenance of our roads											
1. Percentage of Cat 1 dangerous potholes made safe across BCC - Max 24 hours (Higher percentages are better) (Activity/demand measure)	99%		98%	97.5% Apr-Jun	97.3% Apr-Sept	98.1% Apr-Jan	Data not available	Data not available	 based on Q3 result	 Based on Q3 compared with Q2	Awaiting data
2 Percentage of works orders completed without the need for remedial work (potholes only) (Higher % is better) (Quality measure)	98%		98.0%	99.8% Apr-Jun	99.6% Apr-Sept	99.6% Apr-Nov	99.4% Apr-Mar	99.4%*		 With previous year	*Provisional data. Waiting final result
Number of works completed (potholes only)	17099		Monitor only No target set	4020 Apr-June	7136 Apr-Sept	9711 Apr-Sept	13147 Apr-Mar	13147	Monitor only No target set		
3 Classified roads where maintenance should be considered. (Principal roads) (Lower percentages are better) (Quality measure)	6% 2012/13	2012/13 England 6% S. East 7% Bucks 6%	Target to be set	Data not yet available					N/A	N/A	
4 Classified roads where maintenance should be considered. (Non Principal roads) (Lower percentages are better) (Quality measure)	11% 2012/13	2012/13 England 8% S. East 9% Bucks 11%	Target to be set	Data not yet available					N/A	N/A	

Non-Financial Performance – Transportation												
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative	
Non classified roads where maintenance should be considered. (Lower percentages are better) (Quality measure)	21% (2012/13)	2012/13 England 17% S East 18% Bucks 21%	Monitor only No target set	Data not yet available						Monitor only No target set	N/A	
Members Capital Maintenance Programme Schemes delivered in accordance with agreed Programme & Target Costs (Higher % are better) (Activity/demand measure)			Monitor only No target set	100% Apr-June	100% Apr-Sept	100% Apr-Jan	100% Apr-Mar	100%	Monitor only No target set	N/A	With agreed exceptions.	
5 Satisfaction with highway condition (TfB NHT Survey) (Higher numbers are better) (Outcome measure)	21.45 (3 year average score)	Comparator group average score 2014 30.6 BCC 2014 ranked 23 out of 24 comparator councils	21.45 (3 year average score)	20.90 (3 year average score 2012-14 – this is not a percentage)						 (3 yr average)  (2014 to 2013)	The actual score for 2014 was 19.5 compared to the 2013 score of 19.2 showing a slight annual improvement. The 2014 average score for BCC comparator councils was 30.6	
6 Satisfaction with highway maintenance (TfB NHT survey) (Higher numbers are better) (Outcome measure)	45.08 (3 year average score)	Comparator group average score 2014 48 BCC 2014 ranked 23 out of 24 comparator councils	45.08 (3 year average score)	44.43 (3 year average score 2012-14 – this is not a percentage)							The actual score for 2014 was 43 compared to the 2013 score of 45.2 showing a slight fall annually in satisfaction The 2014 average score for BCC comparator councils was 48	

Non-Financial Performance – Transportation											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
7 Percentage of works orders completed without the need for remedial work (excluding potholes) (Higher % are better) (Quality measure)	99%		99.0%	99.5% Apr-Jun	98.6% Apr-Sep	99.5% Apr-Dec	96.4% Aor-Mar	96.4%*			*Provisional data. Waiting final result
Number of works completed (excluding potholes) (Activity/demand)			Monitor only No target set	Data not available					Monitor only No target set	n/a	Data not available.
Satisfaction with pavements and footpaths (NHT Survey) (Higher % are better) (Outcome measure)	52.5 score	2014 Comparator group average = 54.7 Bcc ranks 21 out of 24 comparator councils	Monitor only No target set	52.01 (3 year average score 2012-14 – this is not a percentage)					Monitor only No target set		The actual score for 2014 was 49.8 compared to the 2013 score of 52.5 showing a fall in satisfaction. The 2014 average score for BCC comparator councils was 54.7
Outcome: Support road and rail link improvements which benefit Bucks											
Satisfaction with local bus services (NHT Survey) (Higher number are better) (Outcome measure)	54.7	2014 Comparator group average = 58.6 Bcc ranks 20 out of 24 comparator councils	Monitor only No target set	55.18 (3 year average score 2012-14 – this is not a percentage)					Monitor only No target set		The actual score for 2014 was 55.7 compared to the 2013 score of 54.7 showing an annual increase in satisfaction. The 2014 average score for BCC comparator councils was 58.6

Non-Financial Performance – Transportation

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
<p>8. Bus services running on time (All services)</p> <p>(Higher % are better)</p> <p>(Quality measure)</p>	81%	<p><u>Proxy Benchmark</u> % of non-frequent bus services running on time.</p> <p>2013/14 England * 83.6% S. East 85.4% Bucks 88% *non metropolitan areas</p> <p>Bucks 6th best out of 24 Counties. High Glouc 95% Low Devon 72%</p>	79%	81% Apr-Jun	81% Apr-Sept	81% Apr-Nov	80% Apr-Mar	80%			Delays on the Route 280 due to road works in Oxfordshire at Headington Roundabout
<p>9. Percentage of patronage growth on all bus routes</p> <p>(Higher % are better)</p> <p>(Activity/demand measure)</p>	1.8%		0.6%	1.6% Apr-Jun	1.6% Apr-Sept	1.6% Apr-Nov	1.8% Apr-Mar	1.8%*		 Compared to 2013/14	* Estimated result. Final data due June 2015

1 Transformation Savings – Underspend £101k

Transformation Savings shown here are those that cross Portfolios, e.g. Business Support, Terms & Conditions, and which have yet to be allocated to Portfolios.

2 Corporate Costs – Underspend £1.541m largely due to interest earned above plan this financial year, together with interest paid being lower than budget.

Corporate Costs includes Treasury Management & Capital Financing, Contingencies and other Corporate budgets.

3 Contingencies Table – Underspend £1.488m

Approval to utilise a contingency is required and any Portfolios wishing to bid needs to first demonstrate that they are attempting to mitigate the risk that it was set aside to meet.

The Older Peoples Care Package contingency and Learning Disability Efficiencies have been transferred as well as the pay award.

During September it was agreed that £1m would be used to support Children’s Services for their Ofsted Improvement Plan.

Recent transactions were actioned to resolve issues for the Client Transport overspend, relating to both inflation and final position.

Summary Contingencies

	Current Budget	Allocated	Revised Budget	Spend	Varince
	£'000	£'000	£'000	£'000	£'000
Budget Risk Contingency					
Transformation pension strain	750		750	-	750
Inflation	312		312	-	312
Investment Returns	200		200	-	200
Total	1,262	-	1,262	-	1,262
Service Risk Contingency					
Older People Care Packages	250	250	-		-
Learning Disability Efficiencies	500	500	-		-
Severe Weather	500		500	500	-
Childrens Safeguarding	1,000	1,000	-		-
Home to School Transport	500	441	59	-	59
Inflation on Client Transport Contracts	142	75	67		67
Other				8	8
Pay	1,506	1,394	112	-	112
Total	4,398	3,660	737	508	229
Redundancy Contingency					
Redundancy Contingency	750		750	753	3
Total	750		750	753	3
Total Contingencies	6,410	3,660	2,749	1,261	1,488

1. Payment target -10 day payments

Portfolio Target 87%	Invoices this year to date	Late invoices this year to date	% made on time YTD
Leader	159	9	94.3%
Community Engagement	392	47	88.0%
Health and Wellbeing	1,878	300	84.0%
Children's Services	794	113	85.8%
Education and Skills	1,606	242	84.9%
Environment	401	17	95.8%
Finance & Resources	1,028	94	90.9%
Planning and Transportation	100	14	86.0%
Below The Line	5	0	100.0%
Overall BCC	6,363	836	86.9%

1.1. The increased target of 87% for payments within 10 days for smaller providers was almost achieved by the 3rd Quarter of 2014-15 however the organisation has missed the increased target at the end of the financial year by the smallest margin.

2 Aged Debt

The table below shows the current Aged debt position of the authority.

Service	Total Debt £000	Total Secured Debt £000	Total Unsecured Debt £000	Analysis of Outstanding Unsecured Debt			
				1 - 30 Days	31 - 60 Days	61 - 90 Days	>90 Days
				£000	£000	£000	£000
Health and Wellbeing	4,144	2,010	2,134	116	326	68	1,623
Children's Services	483	58	425	16	125	97	186
Education and Skills	2,198	0	2,198	1,398	11	5	784
Community Engagement	120	0	120	6	-2	0	115
Finance and Resources	455	0	455	126	90	13	226
Leader	2	0	2	0	0	0	2
Planning and Transportation	455	0	455	83	47	49	276
Environment	189	0	189	39	4	3	143
Below the Line	161	0	161	154	4	0	2
Portfolio Not Determined	8	253	-245	-18	-62	-12	-154
Grand Total	8,215	2,321	5,894	1,920	543	223	3,203

3 General Reserves

General fund reserves as at 1st April 2014 were £31.116m, prior to agreement of carry forward revenue budgets to portfolios. The planned use of General Fund Reserves was £4.569m. After adjustments for the carry forward and other calls on the fund the current balance stands at £20.738m to the end of the financial year. The statement below summarises the position.

General Fund Reserves table

	£'m	£'m
General Fund reserves @ 1 April 2014		31.116
Plus: BCC Net underspend and additional external funding	2.181	2.181
		33.297
Less: Latest underspend position		
Budget Roll Forwards	(0.069)	
Planned use of reserves in MTP	(4.569)	
Children's Task & Finish Group / OFSTED recommendation	(6.436)	
Changes in Grants / Trading Accounts	(1.184)	
		(12.258)
Estimate of General Fund Reserves at 31/03/15		21.039
