












Appendix 2 – Business improvement (performance) scorecard quadrant 2

Leader Portfolio. Cllr. Martin Tett	
	<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.</p> <p>All our young people are ready for work.</p>

Non-Financial Performance – Leader Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Outcome: All our young people are ready for work							
1. Decrease the percentage of year 12-14 cohort not in education, employment or training. (NEET) (Lower percentages are better) (Outcome measure)	3.2% (Nov/Dec /Jan) (Dept. for Education)	2014/15 (Nov/Dec/Jan) S. East 4.2% BCC 3.2%	3.2%	2.8%			
2. Decrease the no. of young people whose NEET status is unknown Lower percentages are better (Outcome measure)	2.4 % (Nov/Dec /Jan) (Dept. for Education)	2014/15 (Nov/Dec/Jan) S East 12.5% Bucks 2.4%	2.0%	1.9%			
Outcome: The Council champions the Bucks economy & the right conditions are created for businesses to flourish							
3. No. of business assisted by Bucks Business First (Activity/Demand measure)	3329		1750	1410		 Compared to Q4 14/15	Apr 381, May 594, June 498 As employment rates increase, targets have been set taking into account a move to focus on higher productivity jobs rather than just jobs per se.

Non-Financial Performance – Leader Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
4. No. of new jobs created by Bucks Business First. (BBF) (Outcome contribution measure)	724	2014/15 Bucks Q1 9 Q2 343 Q3 413 14/15 724	500 Annual target	54	 (compared to Q1 14/15)	 (compared to Q1 14/15)	This indicator is expected to meet the target by the end of the year. The profile of achievement will not be linear (last year would be good comparative for assurance – see benchmark column). On average it takes around 9 months to 'incubate' inward investment opportunities that lead to new jobs and likewise business support / assistance from grants or projects tends to produce jobs 6 to 9 months after any initial investment of time or money.
5. Percentage of invoices from small & medium providers paid within 10 days. (All portfolios) (Higher % are better) (Outcome contribution measure)	86.9%		87.0%	89.6%			
6. Increase the rate of new businesses registering within Bucks (Higher rates are better) (Outcome measure)	(2013) 3570 businesses 86.7 per 10,000 residents	(2013) Bucks 86.7 S. East 71.5 GB 67.5 per 10,000 residents	No target set	Annual Measure due December 2015	Annual data No target set	n/a	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.
Survival rate of businesses within Bucks (Higher percentages are better) (Outcome monitor)	(2013) 46% of firms surviving 5 years or more	(2013) Bucks 46% S. East 44.3% GB 41.5%	Monitor only	Annual Measure due December 2015	Monitor only	na	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.
7. Decrease the number of businesses ceasing to trade (Lower rates are better) (Outcome measure)	(2012) 2650 businesses 65 per 10,000 residents.	(2013) Bucks 65 S. East 51.9 GB 46.2 per 10,000 residents	No target set	Annual Measure due December 2015	Annual data No target set	n/a	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.

Non-Financial Performance – Leader Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative										
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)	78.57%	Bucks 78.5% S East 76.6% England 72.9%	Monitor only No target set	Q1 data due in Oct 2015	No target set		Data for the year ending March 2015 have been released. Employment rate for the county's working age residents now stands at 78.5 per cent – a 0.2 percentage point fall on the published estimate but within the confidence interval (+/-2.4 percentage points)										
Claimant count in Buckinghamshire (JSA) 16-64 (Lower is better) (Outcome monitor)	0.9% (2,881 people) March 2015	Bucks 0.8% S East 1.0% England 1.7% June 2015	Monitor only. No target set	2715 People (0.8%) (June)	No target set		Claimant count at its lowest since December 2007 and at the third lowest monthly level since records began in 1983.										
Outcome: Improved high speed broadband coverage																	
Increase superfast broadband coverage (Outcome monitor)	Key milestone and targets for broadband projects were met.		Key milestone and targets for broadband projects remain on track		<table border="1"> <tr> <td>Overall status</td> <td>Programme status</td> <td>Budget status</td> <td>Risk/Issues status</td> <td>Resources status</td> </tr> <tr> <td align="center">GREEN</td> <td align="center">GREEN</td> <td align="center">GREEN</td> <td align="center">AMBER</td> <td align="center">GREEN</td> </tr> </table>	Overall status	Programme status	Budget status	Risk/Issues status	Resources status	GREEN	GREEN	GREEN	AMBER	GREEN		Project is over 60% complete, with more than 30,000 homes and businesses connected to fibre broadband. Rollout due to be completed by March 2016. Contract monitoring due to take place until 2023.
Overall status	Programme status	Budget status	Risk/Issues status	Resources status													
GREEN	GREEN	GREEN	AMBER	GREEN													

Community Engagement and Public Health portfolio. Cllr. Martin Phillips



[Link to Strategic Plan 2014-18 priorities and outcomes.](#)

Strategic Plan
2013-17



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




Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 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)	1883 average per quarter		1850 average per quarter	1901 (provisional)			Some data still to be submitted, so this figure will increase.
2. Number of sessions provided for young people at community leased BCC youth centres. (Higher numbers are best) (Activity/Demand measure)	1562 total Q4 422		Q1 271 Q2 542 Q3 813 14/15 1084	318 (provisional)		 Compared to Q4 14/15	Some data still to be submitted, so this figure will increase.







Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Outcome: Continue transferring Council assets and functions to the community where it makes sense to do so							
Number of visitors to community run libraries versus the numbers of visitors to County libraries (Higher numbers are better) (Activity/Demand measure)	22% (353,126) community libraries 78% (1,238,994) county libraries		Monitor only. No target set	87,099 (23%) Community Libraries 285,864 (77%) County Libraries (Apr-Jun)	Monitor only No target set	 Compared to Q1 14/15	
Outcome: Give people more choice in our services and the way they are delivered							
3 Increase usage of digital online library services. (Downloads of ebooks, eaudio and emagazine) (Higher numbers are better) (Activity/Demand measure)	81,220 Q1 19,029		85,000	21,932		 (compared to Q1 14/15)	
4. Increase the percentage of calls resolved at first point of contact (Higher percentages are best) (Quality measure)	81.7%		83.0%	83.0%			Following the introduction of the new telephony data system, the contact centre is looking to revise both the definition and target of this indicator during 2015/16
5 Decrease in the percentage of people who phoned the Council when they could have used the website (Activity/Demand measure)	20.5% decrease compared to 13/14 23.3% of people phoned when they could have used the website during 14/15			Data not yet available	No data	No data	





Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
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)	8% reduction		Monitor only No target set	16% Reduction Apr-July 2015 compared to Apr-July 2014	Monitor only		Data is for Apr-July 2014 compared to Apr-July 2015. Aylesbury Vale – 95 last year, 80 this year = 16% reduction Chiltern & South Bucks – 123 last year, 129 this year = 5% increase Wycombe – 92 last year, 57 this year = 28% decrease Bucks – 310 last year, 260 this year = 16% decrease
6 % reduction in re-offending from those on the re-offending programme (Integrated Offender Management) (Outcome contribution measure)	Waiting final police data		No target set	Awaiting Police data			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)	1252		Monitor only No target set	Full Q1 data not available – see narrative	Monitor only No target set		A new IT system has been introduced but has not been fully available during Q1. Data for this indicator has not been fully recorded during this period but will be from Q2 onwards.
7 % of trading standards demand resolved for the client (Higher % are better) (Outcome measure)	80%		Q1 no target Q2 to Q4 80%	Full Q1 data not available – see narrative	No data	N/A	A new IT system has been introduced but has not been fully available during Q1. Data for this indicator has not been fully recorded during this period but will be from Q2 onwards.
8. 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)	75.4%		55.0%	72.6%			







Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Outcome: Residents' health and wellbeing is improved							
<p>9 Percentage of the eligible population* invited to an NHS Health Check</p> <p>* There are 159,356 eligible people in Bucks for invite. (This figure is updated each year)</p> <p>This is a 5 year programme so the annual target is to offer the check to 31,871 people during 2015/16 (i.e. one fifth of the 5 year total)</p> <p>(Higher % are better)</p> <p>(Activity measure)</p>	<p>111.5%* (31,544 people)</p> <p>(22.3% of 5 year eligible population) *</p>	<p><u>2014/15</u></p> <p>Percentage of 2014/15 annual eligible population</p> <p>England 98.4% Thames Valley 98.9% Bucks 111.4%</p>	<p>7968 people each quarter</p> <p>(this is 25% of the full year 15/16 annual target of 31,871 people)</p>	<p>8636</p> <p>people invited</p>		 (Compared to Q4 14/15)	
<p>10 Percentage of people that received an NHS Health Check</p> <p>(Higher % are better)</p> <p>(Outcome measure)</p>	<p>48.2% of the people eligible to be invited (15,214 people)</p>	<p><u>2013/14</u></p> <p>People receiving a check as a % of those 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>50% of those offered a health check during the quarter</p>	<p>3673</p> <p>people received a check</p> <p>42.5% of people offered a check</p>		 (Compared to Q4 14/15)	<p>This year is the fifth year of the programme for the majority of GP practices in Buckinghamshire and most have invited individuals based on risk (e.g. starting with those with the highest risk in year one), which may have impacted on uptake.</p> <p>Action: Engaging practices with newsletter and training sessions</p> <p>Working with CCGs to encourage practices to engage with programmes</p> <p>Review and simplification of service specification for 2016/17</p> <p>Outreach provider increasing in delivery of programme including provision of pharmacy NHS Health Checks.</p>
<p>11. Percentage of sexual health clients offered an appointment in 48 hours</p> <p>(Demand/timeliness monitor)</p>	<p>100%</p>		<p>98%</p>	<p>100%</p>			

Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
12. Number of current smokers achieving a 4 week quit (Outcome monitor)	1702		1800	Q1 will be available during September 2015	No data	No data	Nationally the number of smokers achieving a 4 week quit has declined by 28%, Bucks has seen a 16% decline between 13/14 and 14/15. An audit is currently being completed with GP practices who deliver the service to understand what can be put in place to improve outcomes A new website is being developed by the service to improve options of how residents can engage with the service
13 Percentage of smokers attempting who achieve a quit (Higher % are better) (Outcome contribution measure)	59%	<u>2013/14</u> England 51% S East 55%	50%	Q1 data is available in September 2015	No data	No data	Advisers across all services are supported with regular update sessions to ensure their skills are kept up to date to support people to quit smoking
14 Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5 – 10% weight loss (Higher % are better)	63%		40%	Q1 data is available at the end of Q2	No data	No data	Q1 data will be available towards end of September 2015-16 Due to the service delivering a 12 week programme, data will not be able to be reported until Q2 when a sufficient number of residents have completed 12 weeks A single point of access for lifestyle referrals is being piloted to increase referrals to lifestyle services including adult weight management Pregnant women and hip and knee replacement patients are being referred to the service.
15 Successful completion of alcohol treatment (Higher numbers are better) (Outcome contribution measure)	49.6% rolling 12 months to March 2015		50.0%	44.8% Rolling 12 months to June 2015			There has been an increase in clients during 2014 which led to longer waiting times. This is still impacting on current performance.. A new assessment and referral process is being introduced in October which should allow more clients to be seen Currently looking at how to increase further outreach and out of hours support.
16 Successful completion of drug treatment (Higher numbers are better) (Outcome contribution measure)	14.6% Rolling 12 months to March 2015		15.0%	14.6% Rolling 12 months to June 2015			

Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
17 Proportion of drug clients who successfully complete treatment and then re-present within 6 months (Lower % are better) (Quality measure)	6.5%		Less than 16%	9.9%			
18 Proportion of alcohol clients who successfully complete treatment and then re-present within 6 months (Lower % are better) (Quality measure)	8.3%		Less than 16%	8.4%			
19 Total footfall of people per year involved with health walks (Higher numbers are better) (Activity/Demand indicator)	32,799 Q1 7,837		7000 each quarter 28000 15/16	8277		 (compared to Q1 14/15)	

Health and Wellbeing Portfolio. Cllr. Mike Appleyard



Strategic Plan
2013-17



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
- People regain their independence



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:-

- Residents' health and wellbeing is improved.

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 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)	78% (provisional)	13/14 % England 74.9 S East 70.7 Similar LA 71.7 Bucks 75.1	65%	60%			The current shortfall to meet the target is 48. We have commissioning plans for additional Supported Living services which are scheduled to be in place by February 2016. This will be the main opportunity for more of our service users to live in their own homes. As young people leave colleges during the summer we will be working with them and their families to find stable living environments for them which may be through independent living or returning to their family with appropriate resources.
2 Proportion of adults in contact with secondary mental health services who live independently with or without support (Higher % are better) (Outcome measure)	77.7% (provisional)	13/14 % England 60.8 S East 51.5 Similar LA 52.1 Bucks 67.5	77.7%	Result not yet available	N/A	N/A	Awaiting data from Oxfordshire Health Trust (OHT) - this is delayed following implementation of a new client database within OHT.




Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
3 Permanent admissions to residential care. (18-64 yr. old) Per 100,000 of population Lower figures are better (Outcome measure)	11.7 per 100,000 (provisional)	13/14 rate per 100,000 England 14.4 S East 15.0 Similar LA 13.7 Bucks 16.3	Rate per 100,000 Q1 3.8 Q2 7.5 Q3 11.3 15/16 15.0	1.0			.
Total number of adults (18-64) permanently in residential / Nursing Care (Outcome/Demand monitor)	397 (31 st March 15) (provisional)		Monitor only. No target set	399 30.6.15	Monitor only. No target set	+2  Compared to 31.3.15	This indicator is included to provide context around other measures in this summary. This will give an indication of growth / changing trends in adults residential or nursing placements.
Number of adults (18-64) permanently admitted in year (Outcome/Demand monitor)	36 (Apr-Mar) (provisional)		Monitor only. No target set	9		 compared to Q1 14/15	See above
Number of adults (18-64) leaving residential / Nursing care in year. (Outcome/Demand monitor)	44 (Apr-Mar) (provisional)		Monitor only. No target set	6		 compared to Q1 14/15	See above
4 Number of people receiving monitored assistive technology (Higher nos. are better) (Prevention matters) (Demand measure)	4927 (provisional)		Q1 4728 Q2 4986 Q3 5243 15/16 5500	4603			The current shortfall is 125. Last year, we exceeded the target as a result of the success of a range of assistive technology developments and promotions. We have a number of promotions scheduled throughout this year which should result in a performance increase to meet the target for year end.
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)	68% (provisional)	13/14 % England 82.5 S East 80.1 Similar LA 78.7 Bucks 60.8	75%	Date available Q4			Data collected between October and December, reported at the end of March only

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 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)	0.9 Average Apr-Mar (provisional)	13/14 Rate per 100,000 England 3.1 S East 3.4 Similar LA 3.7 Bucks 1.3	Q1 0.5 Q2 1.0 Q3 1.5 15/16 2.0	1.4			This indicator is calculated as an average snapshot over 12 months and performance in the early part of the year can fluctuate significantly without impacting year end performance'
7 Percentage of Community Based Services users receiving an annual review (Higher % are better) (Quality measure)	88.3% (provisional)		Q1 21.3% Q2 42.5% Q3 63.8% 15/16 85%	14.9%			The number of reviews conducted during quarter 1 of 2015/16 was expected be lower than the target as a result of the reallocation of review staff to support assessments of new clients. Review staff are no longer supporting new assessments and the expectation is that, although reviews are likely to be behind schedule in quarter two, they will increase towards the target in quarters three and four.
8 Permanent admissions to residential care. (Older people). Per 100,000 of population (Lower figures are better) (Outcome/demand measure)	553.5 per 100,000 (provisional)	2013/14 Rate per 100,000 England 650.6 S East 625.8 Similar LA 628.4 Bucks 664.4	Q1 174.3 Q2 348.5 Q3 522.8 15/16 697.0	7.6			Q1 result is very low. There are currently some data quality issues following a change to the definition of this indicator for 2015/16. This result will change once work to improve the quality of data is completed.
Total number of Older People permanently in Residential / Nursing care (Outcome/demand measure)	1205 (March 2015) (provisional)		Monitor only No targets set	1199 30.6.15	Monitor only. No target set	 compared to 31.3.15	This indicator is included 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)	509 (April-March 2015) (provisional)		Monitor only No targets set	131	Monitor only. No target set	 Compared to Q1 14/15	See above
9. Proportion of people receiving direct payments (Higher percentages are better) (Quality measure)	23% (provisional)	13/14 % BCC 19.9 England 19.1 S East 17.8 Similar 17	Q1 17.7% Q2 21.8% Q3 25.9% 15/16 30%	16.8%			We are confident that we will meet the target at year end. Over the course of the year there will be a number of one off direct payments which can count towards this, and an expected increase to the number of assessments for new clients will support an increase to this performance. We have a clear set of actions in place to monitor progress and drive through further improvement against this indicator.

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Outcome: Vulnerable residents are supported and protected							
10 Percentage of placement service users receiving a review (Higher % are better) (Quality measure)	85.4% (provisional)		Q1 21.3% Q2 42.5% Q3 63.8% 15/16 85.0%	16.8%			The number of reviews conducted during quarter 1 of 2015/16 was expected be lower than the target as a result of the reallocation of review staff to support assessments of new clients. Review staff are no longer supporting new assessments and the expectation is that, although reviews are likely to be behind schedule in quarter two, they will increase towards the target in quarters three and four.
11 The overall satisfaction of service users and their carers with adult social care services. (Higher percentages are better) (Outcome/quality measure)	13/14 56.2%	13/14 % clients satisfied England 64.8 S East 65.2 Similar La 65 Bucks 56	60%	59% Based on local survey – see narrative		See narrative	The Q1 result and performance rating is derived from our local monthly survey. Our year-end outturn will be taken from the annual national survey which is independent of these monthly results. We have a number of actions in place to ensure that we act on concerns and issues reported back to us through the monthly surveys and use these comments to inform our delivery and improvement plans for survey indicators. We also regularly discuss these issues with Bucks Service User and Carer Organisation and the Carers Partnership Board and are confident that we will achieve this target at year end It is not possible to gauge either improving or declining performance compared to the national survey results at this stage
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)	13/14 18.2	13/14 England 19.0 S East 19.1 Similar LAs 19.1 Bucks 18.2	Monitor Only	19.5	Monitor only	See narrative	The Q1 result and performance rating is derived from our local monthly survey. Our year-end outturn will be taken from the annual national survey which is independent of these monthly results. We have a number of actions in place to ensure that we act on concerns and issues reported back to us through the monthly surveys and use these comments to inform our delivery and improvement plans for survey indicators. We also regularly discuss these issues with SUCO and the Carers Partnership Board

Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
							It is not possible to gauge either improving or declining performance compared to the national survey results at this stage
Proportion of people who use services who feel safe (Higher percentages are better) (Outcome measure)	13/14 61.6%	13/14 % England 66 S East 66.4 Similar LA 67.4 Bucks 61.6	Monitor only	71%	Monitor only. No target set	See narrative	The Q1 result and performance rating is derived from our local monthly survey. See narrative above for more information
Proportion of people who use services who say those services make them feel safe & secure (Higher % are better) (Contribution to outcome measure)	13/14 70.5%	13/14 % England 79.2 S East 79.7 Similar LA 81 Bucks 70.5	Monitor only	86%	Monitor only No target set	See narrative	The Q1 result and performance rating is derived from our local monthly survey. See narrative above for more information

Children's Services Portfolio. Cllr. Lin Hazell



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







For Children's Service performance, 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.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 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)	16294 (1382.2 per 10,000) (average of 4074 per quarter or 345.6 per 10,000 per quarter)		Monitor only No target set	3920 (332.5 per 10,000 children)	Monitor only. No target set	 reducing compared to Q4 14/15	


Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Number of new referrals each quarter (Demand measure for social care) (Outcome measure for prevention work)	5134 (435.5 per 10,000) (average of 1284 per quarter or 108.9 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	1332 (113.0 per 10,000 children)	Monitor only. No target set	 Increasing compared to Q4 14/15	
1a Percentage of repeat referrals being referred in last year (Lower % are better) (Quality measure)	28% (1401)	2013/14: Eng. 23.4% S East 28.1% Similar LAs 23.4% Bucks 34.6%	23%	23% (1312 referrals)			
1b % of referrals where a decision was made within 24 hours (Timeliness measure)	25%		100%	38%			New management arrangements are now in place to be able to have a decision made by a qualified social worker within 24 hours. The impact of these changes will show in the results from 1 st Sept onwards. Target expected to be met during Q2/3.
1c Percentage of continuous assessments completed in 45 Days Higher % are better (Timeliness measure)	78%	<u>2013/14</u> <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.	90%	86%			




Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
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)	318 at 31.3.15 27 (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	393 As at 30 th June (33.3 per 10,000 children)	Monitor only No target set	 Increase compared to 31 st March 2105	
Monitor Number of children starting on a CPP (Demand/outcome measure)	432 (36.7 per 10,000 children) (average of 108 per quarter or 9.2 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	120 (10.2 per 10,000 children)	Monitor only No target set	 Increase compared to Q4 14/15	
Monitor Number of children ceasing on a CPP (Demand/outcome measure)	351 (29.8 per 10,000 children) average of 88 per quarter or 7.5 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	48 (4.1 per 10,000 children)	Monitor only No target set	 reducing compared to Q4 14/15	
2a Percentage of children remaining on a CPP for 2 years or more (Lower nos. are better) (Timeliness measure)	As at 31 st March 2015 3% 11 children	As at 31 st March 2014 England 2.6% S East 3.2% Similar Las 3.3% Bucks 6.2%	Target not set	3% (13 children) 30.6.15	 Compared to March 2015 result		

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
2b No. of children returning to a CPP (Lower nos. are better) (Quality measure)	77 (18%)	2013/14 England 15.8% S East 18.7% Bucks 22.3%	To be set	29 (24%)	Compared to 14/15 % result		Previous decision making is affecting this indicator and is expected to do so for around 9 to 12 months. The threshold has been revised which is prompting partners to re-refer children onto a plan Professional standards training has been undertaken for chairs which will improve decision making.
Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law					Monitor only. No targets set		
Total no of looked after children (Outcome/demand measure)	At 31 st March 2015 436 children 37.0 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	438 As at 30 th June 2015 (37.2 per 10,000 children)	Monitor only No target set		
No. of children starting to be looked after (Outcome/demand measure)	153 (13.0 per 10,000 children) average of 38 per quarter or 3.3 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	35 (3.0 per 10,000 children)	Monitor only No target set		
No. of looked after children leaving (Outcome/demand measure)	155 (13.1 per 10,000 children) average of 39 per quarter or 3.3 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 (3.0 per 10,000 children)	Monitor only No target set		

Non-Financial Performance – Children’s Services Portfolio

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Outcome: There are more Bucks foster parents and those willing to adopt							
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	2013/14 (Children adopted as a % of children ceasing to be looked after) England 14% S East 17% Bucks 23%	Target not yet set	13 adoptions	 compared to Q1 14/15 result	 Compared to Q1 14/15 result	Data relates to adoptions only.
3b The average time to permanence for looked after children (Timeliness measure) (Data refers to adoptions)	No data	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		Data not available			
4 Percentage of looked after children in family & friends placements. (Outcome measure)	No data	BCC 2011/12 13% 2012/13 10% 2013/14 8%		Data not available			Connected person – corporate parenting panel.

Education and Skills Portfolio. Cllr. Zahir Mohammed



Strategic Plan
2015-17

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

For the Education & Skills portfolio 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.) Most of the indicators within this portfolio are annual educational attainment results which will be available during quarters 2 and 3.

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	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)	64%	S East 64% England 60%	65%	Results are available during Autumn/Winter			


Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	24 percentage points	(percentage points) S East 21 England 19	Monitor only No target set				Results are available during Autumn/Winter
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)	92%	S East 91% England 90%	93%				Results are available during Autumn/Winter
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	88%	S East 87% England 86%	89%				Results are available during Autumn/Winter
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	S East 93% England 92%	94%				Results are available during Autumn/Winter
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%	81%				Results are available during Autumn/Winter

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
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)	25 percentage points	percentage points S East 22 England 18	19 percentage points			Results are available during Autumn/Winter	
3c % of pupils making expected progress between KS1 and KS2 in reading (Higher % are better) (Outcome contribution measure)	93%	England 91% S East 91%	94%			Results are available during Autumn/Winter	
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	92%	England 93% S East 93%	93%			Results are available during Autumn/Winter	
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	90%	England 89% S East 89%	91%			Results are available during Autumn/Winter	
Overall Indicator :- 4 Improving Education Standards at Key Stage 4							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	69.4% (provisional)	Eng. 53.4% S East 59% Similar 60.8%	73%			Results are available during Autumn/Winter	



Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
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)	42.5 percentage points (provisional)	percentage points England 27 S East 33.5 Similar 33.9	40 percentage points			Results are available during Autumn/Winter	
4c % of pupils making expected progress between KS2 and KS4 in English (Higher % are better) (Contribution to outcome measure)	78%	Eng. 71.6% S East 73.9% Similar 74.7%	79%			Results are available during Autumn/Winter	
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher % are better) (Contribution to outcome measure)	77%	Eng. 65.5% S East 68.1% Similar 69.5%	78%			Results are available during Autumn/Winter	
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				
% of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1 (Higher % are better) (Outcome measure)	Reading 50%	Reading England 71% S East 71 %	Monitor			Results are available during Autumn/Winter	
	Writing Data suppressed	Writing England 61% S East 63%	Monitor			Results are available during Autumn/Winter	
	Maths 43%	Maths England 72% S East 71%	Monitor			Results are available during Autumn/Winter	

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
5a% of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)	43%	England 48% S East 45%	42%		Results are available during Autumn/Winter		
5b % of looked after children pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	20.6%	Eng. 12.0% S East 11.7% Similar 12.5%	25%		Results are available during Autumn/Winter		
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)	4%		5%		Results are available during Autumn/Winter		
6b (KS1) % of SEND pupils achieving level 2+ in reading (Higher % are better) (Outcome measure)	Reading 32%	England 25% S East 27%	33%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
6c (KS1) % of SEND pupils achieving level 2+ in writing (Higher % are better) (Outcome measure)	26%	England 19% S East 21%	27%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)
6d (KS1) % of SEND pupils achieving level 2+ in maths (Higher % are better) (Outcome measure)	36%	England 28% S East 31%	37%		Results are available during Autumn/Winter		(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%	20%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)
6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.1% (Provisional)	England 8% S East 8.9% Similar 12.6% (provisional)	15%		Results are available during Autumn/Winter		

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
% of children attending good or outstanding schools (Outcome contribution monitor)	81% (Q4)	78% National average	Monitor only No target set	81%	Monitor only No target set		.

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	80%		Monitor only No target set		Monitor only No target set	N/A	

Performance Measure.	Result 2014 Adult learning year (July 13 to Jun 14)	Benchmark	Target 2015 Adult learning year (July 14 to Jun 15)	Result 2015 Adult learning year (July 14 to Jun 15)	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)	11,176	See below	10,000	8800 Final provisional data for the 2014 adult learning year			This figure is provisional and may change as final end of year course data becomes available during August. The areas which are below target are some residential learning, a small drop in the leisure learning provision and the numbers being referred from Job Centre Plus are reducing. We are forecasting that we will earn our full grant for the year and we look to have achieved our budget income levels.

Proxy Benchmark

Organisation	Learner Satisfaction with training (Score out of 10) 2013/14	Employer Satisfaction with training. (Score out of 10) 2013/14
All	8.6	8.2
Similar to Bucks	9	8.0
Bucks	9	9.1

(Data from Skills Funding Agency)

Resources Portfolio. Cllr. John Chilver

Link to Strategic Plan 2014-18 priorities and outcomes.



Strategic Plan
2013 - 17

Priority 7. To provide excellent value for money

Key Outcome Sought:-





- 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



Non-Financial Performance – Resources Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 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)	£2.2m underspend		Breakeven	£0.3m overspend			For information only. Finance information previously discussed in Cabinet meeting of 20 th July 2015
2 Released capital expenditure keeps to budget (Best to spend allocated budget) (Outcome measure)	£26.8m slippage (released capital)		Breakeven	£3.6m Underspend/slippage			For information only. Finance information previously discussed in Cabinet meeting of 20 th July 2015
3 Reduce revenue through service efficiencies (Higher efficiency savings are better) (Activity measure)	No data		£15.1m	£14.6m		n/a	For information only. Finance information previously discussed in Cabinet meeting of 20 th July 2015

Non-Financial Performance – Resources Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
4 Increase revenue through additional income (Higher income is better) (Activity measure)			£2.8m	£2.7m		n/a	For information only. Finance information previously discussed in Cabinet meeting of 20 th July 2015
5 Reduce the total cost of the workforce (Lower costs are better) (Activity Indicator)	2.9% Reduction (from £82.5 in 13/14 to £80m in 14/15)		Target still to be agreed	£19,836,811	Target to be agreed	 Compared to Q4 14/15	The figure includes BCC employees and also agency, interim and specialist contractors.
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)	12 th lowest out of 27	Band D charge 2015/16 Bucks £1116 Counties £1131 England £1484	Lowest 50%	12th lowest out of 27			

Planning & Environment Portfolio. Cllr. Warren Whyte



Strategic Plan
2013 - 17

Link to Strategic Plan 2014-18 priorities and outcomes.

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.





Key Outcome Sought:-

- The natural environment is protected
- The county's waste is dealt with in ways which impact least on our environment



Non Financial Performance – Planning & Environment Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
Outcome: The county's waste is dealt with in ways which impact least on our environment							
1) Reduce the total amount of residual household waste produced per household (kg). (Lower is better) (Outcome measure)	498 Kg	2013/14 Eng 555kg S East 588kg County 533kg Bucks 520kg	615.00Kg	131.45kg		n/a	
2) Percentage of residual household waste sent for recovery (supported by provision of the new Energy from Waste facility) (Higher % are better) (Outcome measure)	New for 15/16			Q1 data available by October			Awaiting waste data flow energy recovery rates submitted July. Data is available 1 quarter in arrears. Q1 data will be available by October.
3) Successful delivery of waste contracts through exception reporting on key contract monitors.. (Higher % are better) (Outcome measure)	New for 15/16			Minor issues noted – see narrative		n/a	Contract management reports have highlighted minor issues over: Progress – Household Waste Recycling Centre (HWRC) contract Budget - HWRC and Landfill contracts Minor issues around one contract extension

Non Financial Performance – Planning & Environment Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
Outcome: The natural environment is protected							
4) The two year percentage of County Matter planning applications processed within 13 weeks (or longer within prescribed circumstances) (Higher % are better) (Activity measure)	63% (2 years to end March 15)		40.00%	69.23%			There was a marked improvement in performance on the last quarter with a 30% increase in performance from Oct 2014. Note Average % of County Council applications processed within the defined statutory period is now 90% (Q4 2014-15 76%)
5) Percentage of fly tipping cases resulting in successful prosecution, appeals and court actions (Higher % are better) (Activity measure)	87.3%		80.00%	86.91%			The rolling total of 86.91% indicates the % of cases reported to Legal resulting in approval. 6 convictions total 5 PACE interviews Clearance data not yet submitted
Number of reported clearances of fly-tipping (Activity/Demand monitor)			Monitor only No target set	See narrative	Monitor only No target set	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)
The amount of water consumption within County Offices (Contribution to outcome monitor)	Wycombe Waiting data	Wycombe 2013/14 (m3) Apr-Mar 1678	Monitor only No target set	Q1 data due at the end of September			Data has been received from the three suppliers and is currently being validated for 14/15 totals
	New County Waiting data	New County 2013/14 (m3) Apr-Mar 6187		Q1 data due at the end of September			Data is reported quarterly in arears and quarter 1 data is due at the end of September. Water supplier for NCO and WAO is Thames Water.
6) Reduction in energy consumption and CO2 emissions from LA Estate and Operations (Contribution to outcome measure)	New for 15/16		Target not yet set	Data expected in September			Target setting still underway. Data is still being collated hopefully to be available in September. Absolute emissions have decreased by 8.8% since the 2011/12 baseline. The total council revenue expenditure has increased by 10.5% in the same period.

Non Financial Performance – Planning & Environment Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
7) Reduction in CO2 emissions from estate, business mileage, street lighting as per Carbon Management Plan (Contribution to outcome measure)			Target not yet set		Data expected in September		Target setting still underway. Data is still being collated hopefully to be available in September. 2% decrease in 14/15 from 13/14 (weather corrected for buildings and streetlighting). 35% decrease in mileage emissions due to changes in reporting methods and availability of data.

Transportation Portfolio. Cllr. Mark Shaw



Link to Strategic Plan 2014-18 priorities and outcomes.

Priority 2. To improve transport networks within Buckinghamshire and the surrounding areas.




Key Outcome Sought:-

- Investment in the maintenance of our roads
- Support road and rail link improvements which benefit Bucks

Non-Financial Performance – Transportation Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting better or worse	Narrative
Outcome: Investment in the maintenance of our roads							
1. % of Category 1 defects made safe next working day (Higher percentages are better) (Activity/demand measure)	Waiting data		98.00%	97.98%		n/a	
2 % of inspected defect repairs compliant with quality requirements (Higher % is better) (Quality measure)			95.00%	71.08%		n/a	Transport for Buckinghamshire has undertaken a series of back to basics workshops with all frontline crews over the last few weeks to reset and re-establish proper standards of workmanship, also the Highway Inspectors and Local Area Technicians have been re-trained in the best way of identifying and specifying repairs in the first place. All of this plus the potential benefits from the introduction of the Confirm management system should see an improvement over the coming period of reported quality of repairs.

Non-Financial Performance – Transportation Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting better or worse	Narrative
3. Delivery of the capital maintenance programme (Higher % are better) (Activity/demand measure)	100%		90%	100%		n/a	
4 Satisfaction with highway condition (TfB NHT Survey) (Higher numbers are better) (Outcome measure)	20.90 (3 year average score)	Comparator group average score 2014 30.6 BCC 2014 ranked 23 out of 24 comparator councils	No target set	Data available during Q3			Data is annual and available during the Autumn
5 Satisfaction with highway maintenance (TfB NHT survey) (Higher numbers are better) (Outcome measure)	44.43 (3 year average score)		No target set	Data available during Q3			Data is annual and available during the Autumn
Satisfaction with pavements and footpaths (NHT Survey) (Higher % are better) (Outcome measure)	52.01 3 year average score	2014 Comparator group average = 54.7 Bcc ranks 21 out of 24 comparator councils	Monitor only No target set	Data available during Q3			
Outcome: Support road and rail link improvements which benefit Bucks							
Satisfaction with local bus services (NHT Survey) (Higher number are better) (Outcome measure)	55.18	2014 Comparator group average = 58.6 Bcc ranks 20 out of 24 comparator council					