


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

**Cllr. Martin Tett, Leader of the Council**



<div style="display: flex; align-items: center;">  <p><b><u>Link to Strategic Plan 2013-17 priorities and outcomes.</u></b></p> </div> <p><b>Priority 1.</b> To ensure Buckinghamshire has a thriving economy that is creating jobs.</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>An increase in new businesses</li> <li>An increase in the number of existing businesses thriving in Buckinghamshire</li> <li>More residents will be in work</li> <li>Access to reliable, high speed broadband will have increased across the County.</li> </ul> <p><b>Priority 8.</b> To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.</p> <p><b>Key outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>Opportunities have been taken to lobby on issues important to Buckinghamshire</li> </ul>	<p><b>Cabinet Member Priority Projects</b></p> <ul style="list-style-type: none"> <li>BDUK broadband project delivered via Bucks Business First</li> <li>Development and implementation of a programme of transformational change which continues to drive efficiencies in the running of the organisation</li> <li>Develop Strategic Alliances with other upper tier councils</li> <li>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.</li> </ul>
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**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	Comments
			£000	%		
Revenue	4,851	4,991	140	2.9%	▲	Minor overspend predicted at present. Service looking to review their position and identify ways to manage pressures.
Capital	2,000	2,000	0	0	★	Although breakeven is reported, reports to BIG suggest a slippage of approximately £900k in the current year, which has not yet been forecast.

**Non Financial Performance – Leader Portfolio**

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Q1 Performance	Narrative
<b>Outcome: An increase in new businesses</b>						
1. Increase the rate of new businesses registering within Bucks (Higher rates are better)	72.5 per 10,000 residents (2011)	GB 51.6 S. East 58.2	72.5 per 10,000 residents	Data due December 2013	N/A	Data for this indicator is published in December each year for the previous 12 months. The next data will be available in December 2013 for the period Jan-Dec 2012. ** A recent survey by BBF has shown that in the year to June 13, 5467 business bank accounts were opened across Bucks. This is the 3 <sup>rd</sup> highest level per 10,000 population compared to other LEP areas.
<b>Outcome: An increase in the number of existing businesses thriving in Buckinghamshire</b>						
2. Survival rate of businesses within Bucks (Higher percentages are better)	50% of firms surviving 5 years or more	GB 47.8% S East 44.9%	Non set	Data due December 2013	N/A	Data for this indicator is published in December each year for the previous 12 months. The next data will be available in December 2013 for the period Jan-Dec 2012.
3. Decrease the number of businesses ceasing to trade (Lower rates are better)	(2011) 66.3 per 10,000 residents.  (2680 actual no.)	GB 45.0 S. East 51.2	Non set	Data due December 2013	N/A	Data for this indicator is published in December each year for the previous 12 months. The next data will be available in December 2013 for the period Jan-Dec 2012.
4. Percentage of invoices from small and medium providers paid within 10 days. (Higher percentages are better) (All portfolios)	86.4%		85.0%	<b>86.2%</b> Year to end of Sept.	 See narrative	Whilst the overall performance for the whole council is above target for the year to the end of September, the <b>Community Engagement</b> and <b>Children's Services</b> portfolios are currently behind target at 84% and 81.9% respectively for the year to date figures. <b>Community Engagement:</b> - The service is improving on its poor start and is getting closer to the target. The target was met for September. <b>Children's Services:</b> - Performance has improved during the year and has met target in September. The Year to Date figure is still below target as a result of poor performance at the beginning of the financial year.
<b>Outcome: More residents will be in work</b>						
5. Decrease the percentage of year 12-14 cohort not in education, employment or training. (NEET) (Lower percentages are better)	3.8% (Apr-Mar figure)  4.1% (Nov/Dec /Jan – figure used by Government for national benchmark)	S. East 5.4% County Council average 5.1%	3.9%	<b>3.6%</b> Year to end of June (Q1)		

**Indicators used for monitoring only. No targets set. (These are not included in quadrant 3 of the Corporate Scorecard)**

Monitoring indicators	2012/13 Final	Latest data	Narrative
<b>Outcome: More residents will be in work</b>			
Bucks employment rate age 16-64  (Higher percentages are better)	76.5% (Oct-Dec 2012)  <u>Benchmark</u> S East 74.7% GB 70.7%	<b>76.1%</b> (Jan 13 – Mar 13)  <u>Benchmark</u> S East 74.4% GB 70.9%	The employment rate has fallen slightly compared to the Oct-Dec figure
Claimant count in Bucks (No. of people claiming Job Seekers Allowance age 16-64)  (Lower percentages are better)	6118 (June 2012)  <u>Benchmark</u> S. East 2.5% GB 3.8%	<b>5437</b> (June 2013)  <u>Benchmark</u> S. East 2.1% GB 3.3%	The claimant count has decreased by 604 since April 2013 when there were 6041 people claiming JSA. There are also less people claiming in June 2013 compared to June 2012 when there were 6112 claimants  The 18 -24 year old claimant rate has also decreased to 1254 in June. This compares to 140018-24 year olds claiming in April. There are also less people aged 18-24 claiming in June 2013 compared to June 2012, when there were 1670 claimants.
Percentage of land available for development	New measure	Data still being collated	
<b>Outcome: Access to reliable, high speed broadband will have increased across the County</b>			
Increase superfast broadband coverage	Key milestone and targets for broadband projects were met.	The county will have 18 superfast enabled exchanges by 2014 (approximately 72% of premises covered across both Bucks and Herts) with many locations already benefitting from a superfast service.  Exchanges that have recently been superfast enabled include Buckingham and Princes Risborough, with Chalfont St Giles expected to go 'live' during 2013.  Upgrade announcements are expected this year as part of the Bucks-Herts Broadband Project and we will continue to work to extend the reach of market investments to those areas that demonstrate tangible demand.  A contract has now been signed with BT that means that over 90% of premises in Bucks will get fibre Broadband and the remaining premises will be guaranteed at least 2Mbps. The ground works will be undertaken using a phased approaching starting toward the end of 2013 and be completed by early 2016.	

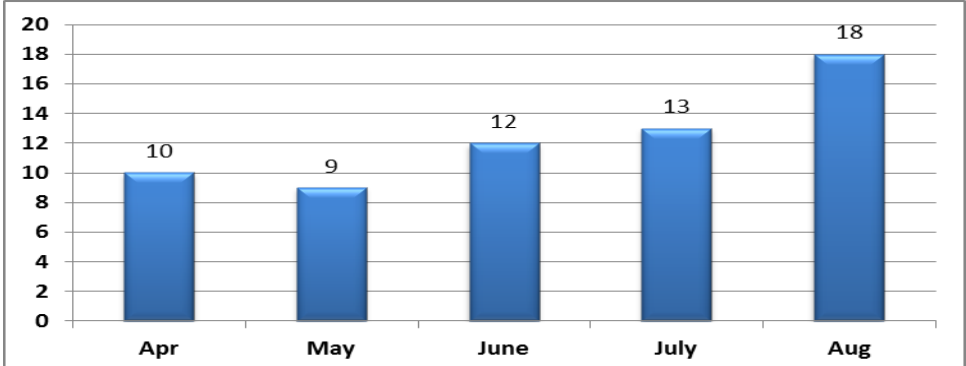
**Outcome: Opportunities have been taken to lobby on issues important to Buckinghamshire**

Increase the number of positive articles featuring BCC in the national media

New measure for 13/14

**62**  
(Year to end of August)

Monthly count. Includes positive articles also in specialist national media.



**Cllr. Martin Phillips, Cabinet Member for Community Engagement**



**Link to Strategic Plan 2013-17 priorities and outcomes.**

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

**Key Outcome Sought:-**

- An increase in volunteering across the County
- Involvement of communities in their local areas leading to stronger, more sustainable communities.
- More communities will be running and making a success of local assets
- Voluntary and community sector is more resilient in the face of financial constraints
- The voluntary and community sector will continue to thrive

**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:-**

- The needs of Buckinghamshire communities have been taken into account by the Police and Crime Commissioner

**Cabinet Member Priority Projects**





- Support the objectives of and ensure delivery of the partnership Safer Bucks Plan
- Provide support via the Young Civic Futures Programme to help communities involve and engage young people in their local democratic groups and decision making processes.
- Deploy the customer insight software package, Insight360 to high volume contact areas across the council
- Implement the Buckinghamshire Museum Trust to ensure the sustainability of the County Museum

**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	Comments
			£000	%		
Revenue	13,782	13,688	-94	-0.7%	★	The following variances should be noted; Culture & Learning predict a £33k overspend mainly in Museums, Customer Contact forecast a £54k underspend, largely due to staffing vacancies, and Localities & Safer Communities forecast a £74k underspend, due to grant income received with expenditure plans not yet forecast.  The proposed move of Resilience to the portfolio (Pending Cabinet Member decision) would reduce the forecast underspend by £29k.
Capital	213	217	4	1.8%	▲	The small overspend (£4k) related to the High Wycombe Library.

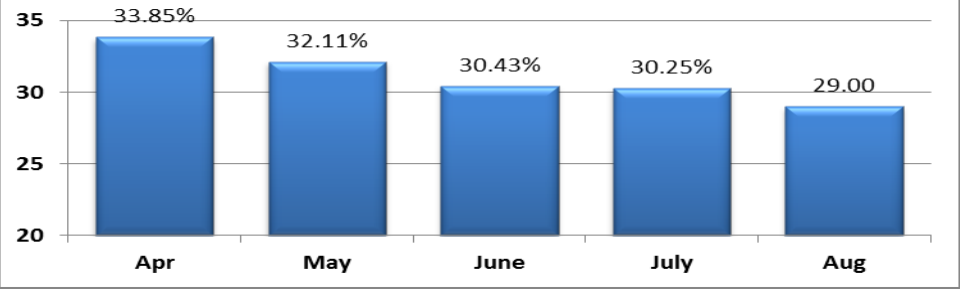
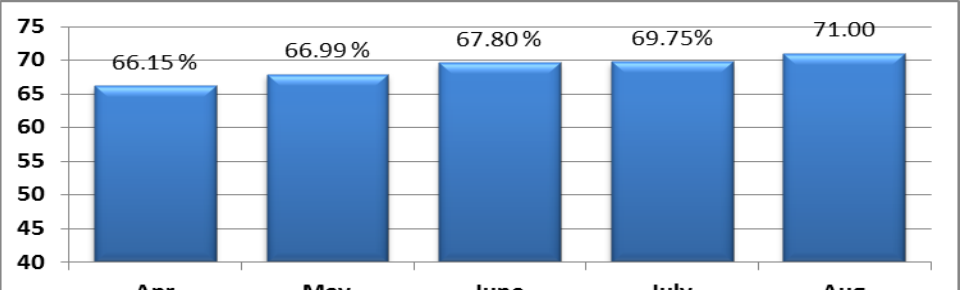
### Non Financial Performance – Community Engagement Portfolio

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: An increase in volunteering across the County</b>						
1. Number of volunteer enquiries at Community Impact Bucks.	590 Oct 12-Mar 13		Setting benchmark during 13/14	<b>590</b> Oct 12 – Mar 13	N/A	Data is available every six months. Apr to Sept data should be available during October 13
<b>Outcome: More communities will be running and making a success of local assets</b>						
2. Number of sessions provided for young people at community leased BCC youth centres	New indicator for 13/14		Q1 271 Q2 542 Q3 813 13/14 1084	<b>377</b>		
3. Number of visitors to community run libraries	335,211		Setting benchmark figure during 13/14	<b>137,498</b> (Year to end of Aug)  <b>143,000</b> (Year to end of Aug 2012)	N/A	Figures do not include data from Chalfont St. Giles, Little Chalfont and W. Wycombe. These were the original 3 community libraries that were set up and historically have not reported visitor numbers. Work is being undertaken to get visitor data from these libraries to include in the figures presented in this report.
<b>Outcome: The voluntary and community sector will continue to thrive</b>						
4. Maintain the number of council owned universal youth centres being managed by and used by the Voluntary and Community Sector to deliver activities	16 centres		16	<b>16</b>		
5. Number of young people accessing community leased BCC youth centres	New indicator for 13/14		1500 (Average for the year)	<b>1943</b> (Q1 – Apr-Jun)		The numbers for Q1 are well above the average target for the year, however the target is an average across the whole year. The numbers across each quarter of the year will vary due to seasonal factors e.g. holidays etc.
<b>Outcome: The needs of Buckinghamshire communities have been taken into account by the Police and Crime Commissioner</b>						
6. Percentage reduction in acquisitive crime, especially domestic burglary	17% reduction		2% reduction	<b>5%</b> Reduction (YTD Apr-Sept)		<u>Local Policing Area – YTD comparison</u>  Aylesbury - decrease of 4% (6 fewer burglaries) Chiltern & South Bucks - increase of 11% (31 more burglaries) Wycombe - decrease of 31% (59 fewer burglaries)  Bucks as a whole - decrease of 5% (34 fewer burglaries)  Comparing quarter 2 (Jun-Sept) 13/14 with Quarter 2 12/13, there has been a 10% reduction in burglaries within Buckinghamshire,

### Non Financial Performance – Community Engagement Portfolio


Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
7. Amount of money saved from loss or recovered for the client by Trading Standards	£191,664		To be agreed	<b>£9,100</b> (YTD Apr – Sept)	N/A	The current figure is lower than for the same period last year which was £151,777. However, the figure can vary significantly month to month so it's not necessarily an indication of what the outturn at the end of the year will be.
8. Improvement in risk category for those clients working with the Independent Domestic Violence Adviser from initial assessment to close of case	56%		55%	<b>48%</b> Q1 – Apr-Jun		<p>Performance for quarter 1 has not met with stretching target that we have set. Further analysis of the data is being done to try to determine any particular issues that are affecting the result</p> <p>It should be noted that the risk reduction is based on the risk factor at the point the client starts with the service compared to that when they leave. The risk is fluid and whilst the quarterly figure may give an indication of success in meeting the target, a full years data is needed to get a better average picture. This is because some clients are engaged with the service longer than the monitored quarter and/or may join the service in one quarter and leave in another quarter.</p>
<b>Outcome: Residents will have found it easier to access services and information</b>						
9. Increase the percentage of calls resolved at first point of contact	81%		85%	<b>81%</b> (YTD – Apr - Aug)		<p>Performance slightly behind target. Performance has improved each month since April.</p> <p>Given the varying complexity and volume of enquiries across all Council services, work is being done to identify how we can increase the range of queries that the contact centre can deal with, without having to pass on the query to be resolved by another area .</p>


**Indicators used for monitoring only. No targets set. (These are not included in quadrant 3 of the Corporate Scorecard)**

Monitoring indicators	2012/13 Final	Latest data	Narrative												
<b>Outcome: Residents will have found it easier to access services and information</b>															
Decrease in the number of people who phoned the Council when they could have used the website	33.85% (APR 13)	<b>31.16%</b> (Year to end of August)	 <table border="1"> <caption>Percentage of people who phoned the Council when they could have used the website</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>33.85%</td> </tr> <tr> <td>May</td> <td>32.11%</td> </tr> <tr> <td>June</td> <td>30.43%</td> </tr> <tr> <td>July</td> <td>30.25%</td> </tr> <tr> <td>Aug</td> <td>29.00%</td> </tr> </tbody> </table>	Month	Percentage	Apr	33.85%	May	32.11%	June	30.43%	July	30.25%	Aug	29.00%
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Decrease the number of people who phone the Council because information is not provided on-line.	66.15% (APR 13)	<b>68.84%</b> (Year to end of August)	 <table border="1"> <caption>Percentage of people who phone the Council because information is not provided on-line</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>66.15%</td> </tr> <tr> <td>May</td> <td>66.99%</td> </tr> <tr> <td>June</td> <td>67.80%</td> </tr> <tr> <td>July</td> <td>69.75%</td> </tr> <tr> <td>Aug</td> <td>71.00%</td> </tr> </tbody> </table>	Month	Percentage	Apr	66.15%	May	66.99%	June	67.80%	July	69.75%	Aug	71.00%
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**Cllr. Patricia Birchley, Cabinet Member for Health and Wellbeing**





 <p><b><u>Link to Strategic Plan 2013-17 priorities and outcomes.</u></b></p> <p><b>Priority 6.</b> To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>In the long-term we will see a decrease in the number of people needing intensive support</li> <li>Vulnerable adults are able to live safely at home</li> <li>More people will have control over their care needs and be able to support they need within the local area</li> </ul> <p><b>Priority 8.</b> To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>An increase in the health and wellbeing of our residents in the long-term.</li> </ul>	<p><b>Cabinet Member Priority Projects</b></p> <ul style="list-style-type: none"> <li>My Life My Home – adult accommodation and support project</li> <li>Ongoing implementation of the Day Opportunities programme</li> <li>Local Authority Trading Company – new delivery model for in-house services</li> <li>Falls prevention pilot</li> <li>Implementation of Prevention Matters to support people with lower level support needs</li> <li>Embed the public health team and the commissioning of public health services into the Council following the transfer from the NHS</li> </ul>
<p><b>The Health &amp; Wellbeing Portfolio includes Adult Social Care services and the Drugs and Alcohol Action Team</b></p>	

Financial Performance – Health & Wellbeing Portfolio						
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
Revenue	114,424	114,533	109	0.1%		<p>SAP forecasts have been updated during September and the Portfolio is forecasting a small overspend of £109k. This consists of a £140k overspend against Adult Social Care services and a £30k underspend against the Drugs and Alcohol Action Team.</p> <p>On the 1<sup>st</sup> October the Buckinghamshire Local Authority Trading Account went live for the provision of Adult Social Care services, including day centres and the Reablement service.</p> <p>Forecasts are continually being reviewed and updated. The highest risk areas relate to Older People (OP) and People with Learning Disabilities. These areas both contain significant MTP savings targets and in the case of OP are linked to the projected outcomes of the new Reablement service.</p> <p>Within OP there is a significant risk of under delivery against the Category Review efficiency savings target (£620k.) This is reflected in the forecast.</p> <p>Buckinghamshire has been notified by the Department Of Health that we will not be allocated Winter Pressures money in 2013/14. This is a risk to the Portfolio as in 2012/13 we received £1m to offset activity related to Winter Pressures.</p> <p>Potential pressure around the use of the Section 256 Health funding, as the NHS area teams are</p>




**Financial Performance – Health & Wellbeing Portfolio**

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
						<p>challenging the profile of the 256 allocation. This is despite having signed off an agreement with the two Clinical Commissioning Group's for the social care transfer in 2013/14 and 2014/15.</p> <p>The 2013/14 budget includes £1m for SWIFT development work on a one off basis. The project will span more than one year and corporate agreement will be required to carry forward £700k into 2014/15.</p> <p>Any underlying risks are being identified and fed into the upcoming Medium Term Planning process.</p>
<b>Capital</b>	<b>9,157</b>	<b>5,175</b>	<b>-3,982</b>	<b>-43.5%</b>		<p>SAP position shows a forecast of £5.2m against a budget of £9.2m, resulting in a forecast in year slippage of £4m.</p> <p>Slippage relates to the re-phasing of works within the Day Care project.</p>

### Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: In the long-term we will see a decrease in the number of people needing intensive support</b>						
1. Permanent admissions to residential care. (Older people). Per 100,000 of population  Lower figures are better	686.3 per 100,000	<u>12/13</u> Counties 697.4 S. East 745.8 England 708.8	<b>290.4 August</b>  697 per 100,000 13/14	<b>251.3</b> August		
2. Permanent admissions to residential care. (18-64 yr. old) Per 100,000 of population  Lower figures are better	16.4 per 100,000	<u>12/13</u> Counties 15.8 S. East 14.7 England 14.9	<b>4.6 August</b>  11 per 100,000 13/14	<b>6.2</b> August		This rate represents 19 adults being admitted against a target of 14 and includes 2 people for whom we have accepted responsibility without prejudice from Health services.
<b>Outcome: Vulnerable adults are able to live safely at home</b>						
3. Percentage of Safeguarding Vulnerable Adult assessments starting within 2 days of contact	New indicator for 13/14		92%	<b>90.1%</b> August		
4. Percentage of adult protection plans developed for those that need them	New indicator for 13/14		100%	No data	N/A	Data is currently being audited and will be available in September/October.
5. Proportion of people who use services who feel safe  Higher percentages are better	58.1%	<u>12/13</u> Counties 65.1% S. East 66% England 65%	68%	No data	N/A	The results of this indicator are based on client surveys. Surveys are scheduled to start in September.
<b>Outcome: More people will have control over their care needs and be able to support they need within their local area</b>						
6. Proportion of people receiving direct payments  Higher percentages are better	16.2%	<u>12/13</u> Counties 15.9% S. East 16.3% England 16.4%	15.5% (August)  20% 13/14	<b>13.8%</b> (August)		For direct payments (DPs) there have been 1443 DP's against a target of 1619, representing a shortfall of 176 clients. We know that when our Reablement Service commences on 1 September that the numbers of people receiving Direct Payments will increase. Additionally we have re-launched our DP website and have developed an e-learning module and face to face training for all Care Managers to enable them to be more confident in discussing DPs with Service users and their families
7. Proportion of people who use services who say they have control over their daily life.	76.7%	<u>12/13</u> Counties 77.3% S. East 78% England 75.9%	80%	No data	N/A	The results of this indicator are based on client surveys. Surveys are scheduled to start in September.
8. Users and carers satisfaction with adult social care services	45%	<u>12/13</u> Counties S. East	63%	No data	N/A	The results of this indicator are based on client surveys. Surveys are scheduled to start in September.

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
		England				
<b>Outcome: An increase in the health and of wellbeing of our residents in the long-term</b>						
<p>9. Percentage of people who were offered a NHS Health Check</p> <p>(There are 155,842 eligible people in Bucks. It is a 5 year programme so we invite 1/5th of this population each year and measure this as an annual target – 31,168)</p>	100%		<p><b>Q1 7,792 (25%)</b></p> <p>Q2 15,584 (50%)</p> <p>Q3 23,376 (75%)</p> <p>13/14 31,168 (100%)</p>	<p><b>7075</b></p> <p>(22.7%)</p> <p>Q1 – Apr-June</p>		<p>People are invited to health checks through GP practices. There are a small number of GP practices who are still working to fully implement the programme and the public health team is currently working with these practices to increase invites for the remainder of the year.</p>
10. Percentage of people that received a NHS Health Check	53%		<p><b>Q1 3506 (11.25%)</b></p> <p>Q2 7013 ( 22.5%)</p> <p>Q3 10519 (33.75%)</p> <p>Q4 14026 (45%)</p>	<p><b>2714</b></p> <p>(8.7%)</p> <p>Q1 – Apr-June</p>		<p>We have analysed the data to identify if any specific groups are not engaging with the health check. This has demonstrated that men, smokers and people from the Asian community are less likely to take up the NHS Health Check. In response to this an alternative provider is being commissioned to deliver NHS Health Checks in community settings to increase uptake of those groups who are not booking in for a health check at their GP practice and increase overall uptake.</p>
11. Number of people achieving a four week smoking quit	2107		<p><b>Q1 564</b></p> <p>Q2 1060</p> <p>Q3 1511</p> <p>12/13 2255</p>	<p><b>453</b></p> <p>Q1 – Apr-June</p>		<p>It is anticipated that the performance for this quarter will increase as GPs &amp; and community pharmacists often submit data in subsequent quarters. However it is unlikely to deliver the full 111 quitters.</p> <p>Two key factors have influenced performance. The advent of e-cigarettes is having an impact on cessation services eg smokers converting to e-cigarettes as a form of harm reduction rather than quitting through NHS services. We are awaiting national data to benchmark the reduction in Bucks quitters to see if this is occurring in other areas. Performance has also dropped in GP Practices.</p> <p>In response to this the BCC commissioner has met with the two commissioned NHS services and an action plan is in place to address this across both commissioned services, general practice and community pharmacy too. It has been raised at the Bucks Alliance meeting where all partner agencies are represented.</p>

### Non Financial Performance – Health & Wellbeing Portfolio

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
						Comprehensive plans are in place to support the national Stoptober campaign which runs across all of October to increase the number of smokers to NHS smokefree services .
12. Successful completion of drug treatment.	162		Q1 35 Q2 70 Q3 105 12/13 140	23 (Q1 Apr- Jun)	▲	A check has shown that data has not been recorded correctly by some of the external agencies leading to some potential underreporting in Q1. Work is being undertaken to resolve the issue. Q2 will show the corrected picture.
13. Successful completion of alcohol treatment.	306		Q1 74 Q2 148 Q3 222 12/13 296	57 (Q1 Apr – Jun)	▲	A check has shown that data has not been recorded correctly by some of the external agencies leading to some potential underreporting in Q1. Work is being undertaken to resolve the issue. Q2 will show the corrected picture.
14. Maintain a total footfall of 25,200 people per year involved in health walks	24,612		25,500	6679 (Q1 Apr-Jun)	★	
15. Maintain an average of 750 engaged walkers per quarter involved with health walks (Engaged walkers are people walking at least 3 times per quarter)	New indicator for 13/14		750	784 (Q1 Apr-Jun)	★	

### Indicators used for monitoring only. No targets set. (These are not included in quadrant 3 of the Corporate Scorecard)

Monitoring indicators	2012/13 Final	Benchmark	Q1 data	Narrative
<b>Outcome: An increase in the health and of wellbeing of our residents in the long-term</b>				
Monitor the County's premature death rate. (Deaths before age 75) Rate per 100,000 pop.	223  2008-2010	Bucks 13 <sup>th</sup> lowest out of 150 councils.	<b>223</b> <b>2009-11</b>	Using Public Health England comparator data, Bucks' premature death rate for the period 2009-11 is one of the lowest in the Country. The lowest is Wokingham at 200.3 premature deaths per 100,000, the highest is Manchester at 455. Bucks ranks 9 <sup>th</sup> out of 15 compared to similar local authorities in the same socioeconomic deprivation bracket. The lowest is Wokingham (200.3), the highest Bracknell Forest (241)

Period	Rate
2005-7	245.1
2006-8	231.43
2007-09	229.01
2008-10	222.99
2009-11	222.84

**Cllr. Angela Macpherson, Cabinet Member for Children's Services**



Strategic Plan



**Link to Strategic Plan 2013-17 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:-**

- An increase in vulnerable children in long-term family settings
- In the long-term we will see a decrease in the number of people needing intensive support

**Cabinet Member Priority Projects**

- Develop First Response Service for families to access the right services at the first opportunity
- Develop Family Resilience Service for families to access help more effectively
- Implement the Prevention and Early Intervention Strategy
- Deliver the Families First Programme
- Communications campaign to increase the number of BCC foster carers







**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	Comments
			£000	%		
Revenue	38,860	41,742	2,882	7.4%	▲	<p>The forecast is made up of an overspend of £2.612m on external placement costs and £270k across the Children &amp; Families Service.</p> <p>The pressure on external placements is due to a higher than predicted level of children requiring care and lack of availability or suitability of places with BCC placements.</p> <p>In the first quarter of 2013/14 - 43 children entered care and 18 left. The total number of looked after children was 444 at week-ending 6.9.13. Current trends are seeing higher numbers than average coming into care: children under 1; increase of 11 compared to an average of 6; young people over 16; increase of 9 compared to average of 3 or less.</p> <p>Growth in the child population is a factor, alongside more children living in areas of deprivation with much higher LAC rates. Care is a last, not a first resort for keeping these young people safe, and the County continues to prioritise the basic safety of its children and young people.</p> <p>Early identification of the need for care increases the prospect of successful adoption but those entering the care system aged 16 plus are more likely to need expensive residential placements. The increase in care numbers for 16 plus is linked to upward trends widely reported in the national press including mental ill health, self-harm and risk of sexual exploitation.</p>


						<p>2 young people required court orders for secure accommodation in 12/13. So far this year 5 young people have required this. There also has been a significant increase of unaccompanied asylum seeking children needing care in 2013/14.</p> <p>The Children &amp; Families service are reporting pressures in allowance payments, some staffing costs and unachievable income targets in Education Welfare and Children with Disabilities respite.</p>
<b>Capital</b>	<b>0</b>					

### Non Financial Performance – Children’s Services Portfolio




Performance Measure.	Benchmark	2012/13 Final	13/14 Target	13/14 Latest result	Q1 Performance	Narrative
<b>Outcome: An increase in vulnerable children in long-term family settings</b>						
1. Ratio of BCC foster carers to private sector		0.72:1	1:1	<b>0.75 : 1</b> (June)		Work is on-going to recruit in-house foster carers.
2. Increase numbers of BCC in-house foster carers		109	+30	No data	N/A	Data being collated. Should be available during September/October.
3. Increase the percentage of statutory assessments carried out within 45 days		New indicator for 13/14	80%	<b>82.3%</b> (June)		
4. Increase the number of adoptions	2011/12 Percentage of children adopted  BCC 13% (20 children) Counties 13% S East 11% England 13%	23	Q1 6 Q2 13 Q3 19 13/14 25	<b>6</b> (June)		
5. Decrease the length of time to achieve permanence (E.g. adoption or special guardianship)			550 days	<b>485 days</b> (June)		Figure is for adoptions only.
6. Proportionate percentage of disabled children in and entering care		New indicator for 13/14	Non set. Establish baseline	<b>13%</b> (June)	N/A	13% is the proportionate number of children with disabilities in care as a percentage of the total number of children in care.
7. Increase numbers of families worked with in the Family Resilience Service		New indicator for 13/14	Q1 200 Q2 200 Q3 200 (13/14) 800	<b>223</b> (June)		
<b>Outcome: In the long-term we will see a decrease in the number of people needing intensive support</b>						
8. Decrease the percentage of children on a protection plan for 2 years or more  (Lower percentages are better)	<u>2011/12</u> BCC 12.4% Counties 4.3% S. East 3.8% England 3.6%		5%	<b>2.9%</b> (June)		



**Non Financial Performance – Children’s Services Portfolio**



<b>Performance Measure.</b>	<b>Benchmark</b>	<b>2012/13 Final</b>	<b>13/14 Target</b>	<b>13/14 Latest result</b>	<b>Q1 Performance</b>	<b>Narrative</b>
9. Decrease the percentage of children returning to a protection plan	<b>2011/12</b> BCC 14.6% Counties S. East 14.3% England 13.8%		15%	<b>18%</b> (June)		Performance is being regularly monitored and reported to the head of service and safeguarding board.
10. Decrease repeat referrals needing social care intervention as assessed by the First Response Service		New indicators for 13/14	Establish baseline	No data	N/A	Work is still ongoing to determine the data that should be included in this indicator. The baseline target has not yet been set within the new structure. The capacity of the units to work intensively with families to bring about change has been restricted due to staffing levels. This may mean that the % of repeat referrals is higher than we would like to achieve. Once the units are staffed appropriately and any unit boundary issues resolved then the capacity to undertake meaningful work will steadily increase which should see the % of repeat referrals decline. In addition once Family Resilience is embedded there will be an impact on the work coming through to social care, in that it will be appropriate, this will increase the capacity of the units to undertake meaningful intervention with families.

**Cllr. Mike Appleyard, Deputy Leader and Cabinet Member for Education and Skills**



 <p><b><u>Link to Strategic Plan 2013-17 priorities and outcomes.</u></b></p> <p><b>Priority 5.</b> To help our children and young people reach their full potential.</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>The achievement gap has narrowed between the highest and lowest achieving pupils</li> <li>More children have reached a good level of development by the time they are five</li> <li>Fewer children under-perform throughout their school years</li> <li>A rise in the number of young people employed or in apprenticeships</li> </ul>  <p><b>Priority 1.</b> To ensure Buckinghamshire has a thriving economy that is creating jobs.</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>More residents will be in work</li> </ul> 	<p><b>Cabinet Member priority projects</b></p> <ul style="list-style-type: none"> <li>Establish the Buckinghamshire Learning Trust</li> <li>Develop the Duke of Edinburgh Award scheme to be a more targeted service working with young people to equip them with employability skills</li> <li>Deliver a range of communications to Buckinghamshire residents to support the Raising of the Participation Age. Introduce and explain new educational organisations and opportunities for children and young people impartially and clearly (e.g. University Technical Colleges, Free Schools, new schools and Academies) at a central point on the website.</li> <li>Work with Children's Centres to support parents/carers to equip their children with the skills they need for school such as reading, learning through play and listening to others and to support their children's language development</li> </ul>
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**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	Comments
			£000	%		
Revenue – Education & Skills LA	27,135	26,143	-992	-4.0%		The Education & Skills Portfolio is forecasting a net underspend of £992k. £344k of this is unallocated carry forward from 12/13, the balance of £648k is due to unfilled vacancies (£290k), some additional income (£112k) and savings in children's centres and children's centres commissioning team (£182k), with the remainder being smaller under and overspends.
Revenue – Client Transport	17,862	18,473	611	3.4%		There is an estimated pressure of £420k due to unachievable MTP savings. This continues to be an area of debate as to the cause of this position and how it is to be addressed.  The further £190k pressure is due to the increased cost of the provision of Home to School transport compared to this period in the previous financial year, an explanation and further information is being requested from Amey.  Home to School transport income forecasts are based on the income received to date


**Financial Performance – Education & Skills Portfolio**

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments										
			£000	%												
						adjusted for prepayments for the summer term. It is too early in the academic year to forecast accurately both the income and the expenditure so these forecasts reflect the worst case and out-turn may improve later in the year.										
<b>Revenue – Education &amp; Skills DSG</b>	<b>-2,247</b>	<b>-2,247</b>	<b>0</b>	<b>0.0%</b>		<p>The Dedicated Schools Grant (DSG) budget has now been realigned to reflect final allocations and recoupment from the Department of Education (DfE).</p> <p>Additional funding for 2 year old places cannot yet all be allocated as capacity is still being built in this area. This will result in £967k underspend. However, this is offset by a £683k pressure for 3 and 4 year old places due to a change in government funding reducing the budget.</p> <p>Further changes to hospital education funding recoupment have resulted in a pressure of £230k. Schools Forum has agreed for this to be top-sliced from Schools budget from 2014/15.</p> <p>Any underspend on DSG in the current year will be transferred to the reserve. The forecast position on the reserve at the end of Quarter 2 is:</p> <table align="right"> <tr> <td></td> <td align="right">£000s</td> </tr> <tr> <td><i>Balance on DSG reserve at 1.04.13</i></td> <td align="right">11,947</td> </tr> <tr> <td><i>Forecast use of the reserve to date</i></td> <td align="right">(4,265)</td> </tr> <tr> <td><i>Transfer back to reserve (based on Q2 forecast)</i></td> <td align="right"><u>525</u></td> </tr> <tr> <td><i>Forecast balance on DSG reserve 31.03.14</i></td> <td align="right">8,207</td> </tr> </table>		£000s	<i>Balance on DSG reserve at 1.04.13</i>	11,947	<i>Forecast use of the reserve to date</i>	(4,265)	<i>Transfer back to reserve (based on Q2 forecast)</i>	<u>525</u>	<i>Forecast balance on DSG reserve 31.03.14</i>	8,207
	£000s															
<i>Balance on DSG reserve at 1.04.13</i>	11,947															
<i>Forecast use of the reserve to date</i>	(4,265)															
<i>Transfer back to reserve (based on Q2 forecast)</i>	<u>525</u>															
<i>Forecast balance on DSG reserve 31.03.14</i>	8,207															
<b>Capital</b>	<b>28,610</b>	<b>24,620</b>	<b>-3,990</b>	<b>13.9%</b>		The main cause of the slippage is the delayed start to the Furzedown school project.										



**Non Financial Performance – Education & Skills Portfolio**

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: The achievement gap has narrowed between the highest and the lowest achieving pupils</b>						
1. Improve performance at Key Stage 2 Level 4+ in Reading, Writing and Maths of pupils on free school meals  Higher percentages are better	New indicator for 13/14		To be set	Annual measure		Data available Autumn 2013
2. Improve the performance at Key Stage 4 (5 or more A*-C grades at GCSE or equivalent including English and Maths) of pupils on free school meals  Higher percentages are better	29.6%  (2012 school year)	England 36.4% S. East 29.9% County Council range 35.7% to 23.8%  (2012 school year)	40%	Annual measure		Data available Autumn 2013
<b>Outcome: More children have reached a good level of development by the time they are five</b>						
3. Increase the percentage of young people who are attending Children's Centres from within their catchment area	New indicator for 13/14		30%	Data available end of September		We are currently moving to a new database for recording this information. There has been some delay in the development of the new database but Q1 reporting should be available during September or October.
4. Increase the proportion of disadvantaged 2 year old children taking up early education paid for by the local authority	285		Q1 330 Q2 500 Q3 585 12/13 687 (20%)	318 (Q1 Apr-Jun)		
5. Percentage of children that are prepared for pre-school/nursery/school as a result of attending a Children's Centre. (Based on parent perception)	95.2%		96%	Data available end of September		We are currently moving to a new database for recording this information. There has been some delay in the development of the new database but Q1 reporting should be available during September or October.
6. Percentage of children benefiting from their parent/carer participating and engaging in play activities with them. (Based on parent perception)	97.2%		97%	Data available end of September		We are currently moving to a new database for recording this information. There has been some delay in the development of the new database but Q1 reporting should be available during September or October.

**Non Financial Performance – Education & Skills Portfolio**

<b>Performance Measure.</b>	<b>2012/13 Final</b>	<b>Benchmark</b>	<b>13/14 Target</b>	<b>13/14 Latest result</b>	<b>Latest Performance</b>	<b>Narrative</b>
7. Percentage of children benefiting from their parent/carer reading or sharing books / stories with them (Based on parent perception)	96.92%		98%	Data available end of September		We are currently moving to a new database for recording this information. There has been some delay in the development of the new database but Q1 reporting should be available during September or October.
<b>Outcome: Fewer children under performance throughout their school years</b>						
8. Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	69.7%  (2012 school year)	England 59.4% S. East 60.2% County Council range 69.7% to 50.5%  (2012 school year)	73%	Annual measure		Data available Autumn 2013
9. Children in care achieving 5 or more A*- C grades at GCSE or equivalent including English and Maths	20%  (2012 school year)	England 14.6% S. East 10.9% County Council range 25% to 9.2%  (2012 school year)	25%	Annual measure		Data available Autumn 2013
10. Percentage of children in care reaching level 4 in Reading, Writing and Maths at Key Stage 2.  Higher percentages are better	New indicators for 13/14		37.5%	Annual measure		Data available Autumn 2013
<b>Outcome: A rise in the number of young people employed or in apprenticeships</b>						
11. No of apprentices employed by the Council	30		28	<b>32</b> (Q1 – Apr-June)		The maximum number of apprentices during Q1.
12. Increase the take up of the Gold Duke of Edinburgh Award scheme by identified vulnerable groups	New indicator for 13/14		12	Annual measure		

**Non Financial Performance – Education & Skills Portfolio**

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
13. Increase the completion of the Duke of Edinburgh Award Scheme by upper schools	New indicator for 13/14		230	Annual measure		
14. Increase the percentage of post 16 year old students who are in employment with recognised training or apprenticeships.	7.3%		8%	8.2% (June)		
<b>Outcome: More residents will be in work</b>						
15. Number of adults on Adult Learning provision.	New indicator for 13/14		To be set	Data available December 2013	 This is final performance for the previous measures – see narrative.	<p>This is a new indicator to be measured in line with the academic year.</p> <p>The previous two corporate measures of adult learning still being measured up to the end of this academic year in June are:-</p> <ul style="list-style-type: none"> <li>• Number of parents/carers with below level 2 qualifications involved in learning. The target of 450 has been achieved with a final outturn of 499 parents/carers.</li> <li>• Increase the number of residents aged <b>over 55</b> who take part in learning.</li> </ul>

**Cllr. Peter Hardy, Cabinet Member for Finance and Resources**



Strategic Plan  
2013 - 17

**Link to Strategic Plan 2013-17 priorities and outcomes.**

**Priority 7.** To provide high quality services and excellent value for money

**Key Outcome Sought:-**

- Improve value for money by reducing costs whilst maintaining quality
- Maintaining or improving residents' satisfaction with the services we provide
- Residents will have found it easier to access services and information



**Cabinet Member Priority Projects**







- 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
- Implement Contribution Based Pay
- 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	Comments
			£000	%		
Revenue	29,096	29,189	13	0.0%		<p>The Portfolio forecast outturn in SAP currently reports a £13k overspend. The likely outturn is breakeven as Resilience forecast overspend will become a pressure within Community Engagement if the decision to move Portfolio is ratified. There remains an element of risk with regard to containing the Corporate Business Support forecast overspend and assumes underspends forecast for other services within the Portfolio can be utilised. The total variances within the Portfolio in SAP are:</p> <p><b>Underspends:</b> Finance &amp; Commercial Services £113k, Support Services £28k, Property £24k, Service Improvement £10k (there are no significant individual items within these underspends)</p> <p><b>Overspends:</b> Business Support £161k &amp; Resilience £29k</p>
Capital	20,389	13,456	-6,933	-34.0%		<p>The portfolio is forecasting £6.933m slippage against budget. The Property capital programme is expected to slip for Southern Area Office and Town Centre Regeneration projects as both were awarded funds in the MTP process without detailed profiles. Only £280k is likely to be utilised in this year of the £4.405m relating to the Southern Office Project as the project spans multiple years.</p>

### Non Financial Performance – Finance and Resources Portfolio

Performance Measure.	Benchmark	2012/13 Final	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: Improve value for money by reducing costs whilst maintaining quality</b>						
Expenditure keeps within budget both for 1. revenue 2. capital.		(£-3.0m)	Break even	<b>£3.4m overspend</b> revenue  <b>£14m slippage</b> capital	  	See financial tables/commentary
Reduce revenue through:- 3. Service Efficiencies 4. Additional Income 5. Service Reductions		New measure for 13/14	£14.08m £2.35m £2.04m	£14m £2.1m £2.1m		
6. Reduce the total cost of the workforce.		£92,564,493	2% reduction	<b>£22,437,250</b> (Q1. Apr – Jun)		The figure includes BCC employees and also agency, interim and specialist contractors.
7. Remain in the bottom 50% of County Councils for the level of Council Tax.	11/12 12 <sup>th</sup> lowest 10/11 12 <sup>th</sup> lowest 09/10 11 <sup>th</sup> lowest Out of 27.	11 <sup>th</sup> lowest out of 27	bottom 50%	<b>11<sup>th</sup> lowest</b> out of 27		
<b>Outcome: Maintaining or improving residents' satisfaction with the services we provide</b>						
8. Resident Satisfaction based on data from the twice yearly residents' tracker survey	LGA (Jan 13) 72%	70% (Oct 2012 survey)	70%	<b>71%</b> (April 2013 survey)		71% of people are satisfied with the way the County Council runs things. Based on twice yearly telephone survey of 1000 people.



**Cllr. Lesley Clarke, Cabinet Member for Environment**



Strategic Plan  
2013 - 17

**Link to Strategic Plan 2013-17 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:-**



- A reduction in the amount of energy used
- A reduction in the amount of waste produced by the County
- Towns and village centres will be more prosperous and well used
- The environment continues to be valued by residents





**Cabinet Member key projects**

- Fully implement the Buckinghamshire Landscape Information System (BLIS)
- 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
- Work with volunteer partners, such as the Chiltern Society and the Ramblers' Association to increase the amount of volunteers involved in surveying and maintaining the rights of way network

**Financial Performance – Environment Portfolio**

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance	Comments
			£000	%		
<b>Revenue</b>	<b>22,087</b>	<b>21,950</b>	<b>-137</b>	<b>-0.6%</b>		The overall expected position of £137k underspend is due mainly to the underspend in Waste of £321k offset by £114k of pressure resulting from additional legal and maintenance costs associated with the divestment strategy for green spaces.
<b>Capital</b>	<b>5,106</b>	<b>1,323</b>	<b>-3,783</b>	<b>-74.1%</b>		The Waste Transfer Station project despite delays is now progressing but still requires to be formally re-profiled by Finance which will be undertaken following a report to BIG in November. Until that time there will appear to be an under spend, currently in the region of £2.6m. Biomass boiler schemes and the heating scheme at Black Park have been combined for procurement leading to a delay and an underspend variance of £696k.

### Non Financial Performance – Environment Portfolio

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: A reduction in the amount of energy used</b>						
1. Decrease the Council's energy use per m2 based on 2011/12 baseline	15.7% increase		2.5% reduction	2.5% estimated outturn	N/A	Data for 2013/14 will not be available until June 2014
2. Decrease car use to work by BCC employees	38%		36%	No data	N/A	Data will be available for October reporting.
<b>Outcome: A reduction in the amount of waste produced by the County</b>						
3. Increase re-use, recycling, composting and diversion from landfill for waste delivered to our Household Waste Recycling Centres. (HWRC)	76% (Provisional – awaiting final sign off from waste data flow)		77%	<b>76%</b> (August provisional data)  77% (Year to end of August provisional data)	 (YTD)	Data is subject to audit and therefore the results may change
4. Reduce waste going to landfill at our HWRCs	24% (Provisional – awaiting final sign off from waste data flow)		23%	<b>24%</b> (August provisional data)  23% (Year to end of August provisional data)	 (YTD)	Data is subject to audit and therefore the results may change
<b>Outcome: The environment continues to be valued by residents</b>						
5. Satisfaction with Country Parks	98%		85%	<b>100%</b> (August)  99% (Year to end of August)		
6. Increase visitor numbers to Country Parks	606,045		August target 71113  April to August target 400343  13/14 target 685,755	<b>94,790</b> (August)  408,479 (Year to end of August)		Visitor numbers still increasing with car park often reaching capacity during the summer. Visitor numbers up by 73,000 on same period last year

**Cllr. Janet Blake, Cabinet Member for Planning and Transportation**



Strategic Plan  
2013 - 17



**Link to Strategic Plan 2013-17 priorities and outcomes.**

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

**Key Outcome Sought:-**

- The condition of roads improves
- Residents' satisfaction with the condition of roads improves
- People and businesses will find it easier to travel between major towns in and surrounding Buckinghamshire

**Cabinet Member Priority Projects**



- Delivery of 2013/14 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
- Implement the "Travel Bucks" strategy encouraging community led transport initiatives
- Design and delivery of transport improvements to mitigate the impact of new development in Aylesbury, Wycombe, South Bucks, and Chiltern

**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	Comments
			£000	%		
Revenue	29,766	30,338	372	1.2%		<p><b>Transportation</b> – forecast £346k overspend.</p> <p>The Transportation forecast comprises a number of under- and over-spends, as detailed below. Options have been or are being finalised to address these through efficiency savings and Service changes. The contractor has been tasked by the client to provide an action plan to address the overspend. This will be reported in more detail in next month's report.</p> <p>The overspend comprises an overspend of £63k in Strategic Client, a £333k overspend in Road Maintenance (This is an increase from last month and reflects costs associated with removal of fly-tipping. Savings are being developed in Road Maintenance to partly cover the brought forward capital overspend, with the intention that the capital Plane and Patch preventative work project will reduce costs in reactive maintenance, Public Transport and Streetworks forecasting an underspend of £30k, as a result of efficiency savings in Traffic Signals, and a forecast underspend of £20k in Strategic Highway Maintenance as a result of resource efficiencies.</p> <p><b>Planning</b> – forecast £28k overspend.</p> <p>The Planning overspend is largely due to increased spend on ecology advice and IDOX (software application) fees; though additional income in-year is anticipated to offset the forecast overspend</p>
Capital	21,176	25,866	4,690	22.1%		<p>There is a forecast overspend of £4.7m on SAP, mainly due to the additional funding agreed for further Member schemes (£4.6m) which has been agreed by BIG but is not yet reflected in the budget.</p>

### Non Financial Performance – Planning and Transportation

Performance Measure.	2012/13 Final	Benchmark	13/14 Target	13/14 Latest result	Latest Performance	Narrative
<b>Outcome: The condition of the roads improves</b>						
1. Increase the percentage of dangerous potholes reported by the public made safe in accordance with policy.	97.72%		98%	<b>99.83%</b> (August)  98.93% (Year to end August)		The result is based on the current policy of repairing CAT1 potholes reported by the public by the next working day. The policy may change during this year.
2. Percentage of classified roads where maintenance should be considered	Main roads 5.6%  Non principal roads 10.6%		6.5%	Annual Measure due Q4		This is an annual survey
<b>Outcome: Residents' satisfaction with the condition of roads improves</b>						
3. Satisfaction with highway condition (TfB NHT survey)	New indicator for 13/14		22.69	Annual Measure due Q3		This is an annual survey. The NHT survey has been undertaken in July and results will be available early in October.
4. Satisfaction with highway maintenance (TfB NHT survey)	New indicator for 13/14		44	Annual Measure due Q3		This is an annual survey. The NHT survey has been undertaken in July and results will be available early in October.
<b>Outcome: People and businesses will find it easier to travel between major towns in and surrounding Buckinghamshire</b>						
5. Journey time reliability for Aylesbury						Now that the methodology has been agreed data is being analysed and the results will be reported for the year to date in October
6. Journey time reliability for High Wycombe						Now that the methodology has been agreed data is being analysed and the results will be reported for the year to date in October
7. Bus services running on time	78%		79%	<b>81%</b> (July)  81% (Year to end of July)		This data is commercially sensitive and often received two months in arrears
8. Decrease the number of children travelling to school by car	32.1%		33.5%	Annual Measure Due Q4		Data will be available January 2014 and reported in February 2014.

**Indicators used for monitoring only. No targets set. (These are not included in quadrant 3 of the Corporate Scorecard)**

Monitoring indicators	2012/13 Final	Latest data	Narrative
<b>Outcome: Residents' satisfaction with the condition of roads improves</b>			
Residents' satisfaction with maintain the roads. (Based on the corporate twice yearly residents' tracker survey)	31%  (October 2012 survey)	<b>12%</b>  (April 2013 survey)	Based on the twice yearly telephone survey of 1000 people.  The April 2013 survey showed that 12% of people were very or fairly satisfied with the condition of Bucks roads compared to 26% in the October 2012 survey.

## 1. Transformation Savings – £197k under-achievement

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

- 1.1. There are a number of savings to be realised relating to Managed Print and other 3rd Party supply savings, which have not been forecast. Although some uncertainty exists it is expected that break-even will be achieved within the year.

## 2. Corporate Costs – £15k underspend

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

- 2.1. At present Corporate Costs are expected to largely break even, however a number of variances have been identified, which require movement of budget across reported activities to better reflect anticipated income and expenditure.

## 3. Contingencies Table

- 3.1. Approval is required to utilise a contingency, and any Portfolio wishing to bid needs to demonstrate that they are mitigating the risk that it was set aside to meet. At present it is likely that contingency will be required to address pressures with Children's Services, however it is estimated at present that approximately £3m is likely not to be required.
- 3.2. Inflation contingency of £188k has been agreed for the Concessionary Fares budget to address a budgetary error from 2012/13 (£105k) and to address excess inflation within 2013/14 (£83k).

	Original Budget	Allocated	Revised Budget	Spend	Underspend
	£'000	£'000	£'000	£'000	£'000
<b>Budget Risk Contingency</b>					
Transformation savings delayed/rephased	300		300		-300
Transformation pension strain	500		500		-500
Inflation	250	-188	62		-62
Investment Returns	200		200		-200
<b>Total</b>	<b>1,250</b>	<b>-188</b>	<b>1,062</b>	<b>0</b>	<b>-1,062</b>
<b>Service Risk Contingency</b>					
NSE / Ordinary Residence Orders	500		500		-500
Older People Care Package Choices	500		500		-500
Winter Maintenance	500		500		-500
Childrens Safeguarding	1,000		1,000		-1,000
Inflation on Client Transport Contracts	117		117		-117
<b>Total</b>	<b>2,617</b>	<b>0</b>	<b>2,617</b>	<b>0</b>	<b>-2,617</b>
<b>Redundancy Contingency</b>	<b>1,500</b>		<b>1,500</b>	<b>0</b>	<b>-1,500</b>
<b>Total Contingencies</b>	<b>5,367</b>	<b>-188</b>	<b>5,179</b>	<b>0</b>	<b>-5,179</b>