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

Leader Portfolio.

Cllr. Martin Tett

Link to Strategic Plan 2015-17 priorities and results.

Strategic Plan

Creating Opportunities & Building Self Reliance
Key results sought

- Buckinghamshire Residents are skilled and ready for employment

Keeping Buckinghamshire Thriving and Attractive
Key results sought-

- The creation of more jobs for local people
- Improved access to high speed broadband

Financial Performance – Leader Portfolio

Type	Budget for year £000	Provisional Outturn £000	Year end Variance £000	Year end Variance %	Performance
REVENUE	**5,961**	**5,679**	**-282**	**-4.7%**	

REVENUE – COMMENTS

The portfolio underspend is largely due to planned actions as part of spend freeze. These are attributable to the non-recruitment to vacant posts, reductions to course and consultancy expenditure, and £63k due to the freeze on expenditure from the Community Leaders funds.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance £000	Year end Variance %	Performance
CAPITAL					
Released	**12,069**	**7,938**	**-4,131**	**-34.2%**	
Unreleased	**2,087**	**0**	**-2,087**	**-100%**	slippages
Income	**-11,251**	**-5,529**	**5,722**	**-50.9%**	
Total	**2,905**	**2,409**	**-496**	**-17.0%**	

CAPITAL - COMMENTS

Overall slippage of £496k consisting of Waterside North £1,621k, Eastern Link Road / Stocklake Link Road £431k, partially offset by early design and feasibility overspend of £1,487k with overall net £69k overspend across the remaining schemes

Non-Financial Performance – Leader Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
Buckinghamshire residents are skilled and ready for employment											
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%	2.9% Q2 Jul-Sep	2.8% Q3 Oct-Dec	2.3% Q4 Jan-Mar	**2.3%** Q4 (Interim data)			
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%	Q1 2% Q2 no target Q3 2% Q4 2%	1.9%	13.0% Q2 Jul-Sep	2.4% Q3 Oct-Dec	3.1% Q4 Jan-Mar	**3.1%** Q4 (Interim data)			Fewer resources in the final part of the year within the Connexions service has made it difficult to reach the target set. Performance is still better than the South East average for last year. Additionally those leaving Bucks are still included in figures until as in education, training or NEET elsewhere.
The creation of more jobs for local people											
3. No. of businesses assisted by Bucks Business First (Activity/Demand measure)	3329		1750	1410 Q1 Apr-Jun	702 Q2 July-Sep 2112 YTD	2019 Q3 Oct-Dec 4131 YTD	1306 Q4 Jan-Feb 5437 YTD	**5437** businesses YTD	Compared to annual target	(Q3 compared to Q4)	
4. No. of new jobs created by Bucks Business First. (BBF) (Outcome contribution measure)	Q1 9 Q2 343 Q3 413 14/15 724		500 Annual target	54 Q1 Apr-Jun	88 Q2 July-Sep 142 YTD	399 Q3 Oct-Dec 541 YTD	93 Q4 Jan-Feb 634 YTD	**634** New jobs YTD	Compared to annual target	(Q3 compared to Q4)	Delay in EU programme has seen numbers drop, expect to see an increase at the start of the next financial year.

Non-Financial Performance – Leader Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
5. Percentage of invoices from small & medium providers paid within 10 days. (All portfolios) (Higher % better)	86.9%		87.0%	89.6% YTD	88.6% YTD	88.6% YTD	88.8% YTD	**88.8%** YTD	Compared to annual target		
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	(2014) Bucks 89.4 S. East 71.4 GB 67.8 per 10,000 residents	No target set	3720 registering (89.4 per 10,000 residents) (2014)				**3720** businesses	Compared to previous yr result		December 2015 published data. Data for this indicator is published in December each year for the previous 12 months. This data published in December 2015 and covers 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	(2014) Bucks 43.6% S. East 43.8% GB 41.8%	Monitor only	43.6% of firms surviving 5 years or more (2014)				**43.6%** Surviving 5 years or more	Monitor only	Compared to 14/15	December 2015 published data Data for this indicator Is published in December each year for the previous 5 years. This data published in December 2015 and looks at the % of businesses surviving from 2009 to 2014
7. Decrease the number of businesses ceasing to trade (Lower rates are better) (Outcome measure)	(2013) 2650 businesses 65 per 10,000 residents.	(2014) Bucks 63.5 S. East 51.2 GB 47.3 per 10,000 residents	No target set	2645 ceasing to trade (63.5 per 10,000 residents) (2014)				**2645** businesses	Compared to previous yr result		Published December 2015. Data for this indicator Is published in December each year for the previous 12 months. This data published Dec 15 and covers the period Jan-Dec 2014
Employment in Bucks as a % of the working age group 16 – 64	78.5%	July 14 to June15 Bucks 78.1% S East 76.4%	Monitor only No target set	78.1% * 12 months July 2014 to June 2015				**78.1%** 12 months July 2014 to June 2015	No target set		

Non-Financial Performance – Leader Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
(Higher percentages are better) (Outcome monitor)		England 73.1%								Compared to 14/15	
Claimant count in Buckinghamshire (JSA) 16-64 (Lower is better) (Outcome monitor)	0.9% (2,881 people) March 2015	Bucks 0.8% S East 0.9% England 1.5% November 2015	Monitor only. No target set	2715 people (0.8%) June	2692 people (0.9%) Sept	2510 people (0.8%) Nov	2285 people Feb	**2285** claimants	No target set	↓ Compared to 14/15	
Improved access to high speed broadband											
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								

Project	Context including start and end date	Project status (highlight) including:	Overall Status	Time status	Budget status	Risk status	Resources status
Bucks-Herts Broadband Project	Delivery of fibre broadband to over 45,000 homes and businesses in Bucks, in partnership with Hertfordshire, Local Enterprise Partnerships, Government and BT. Additional strategic activity taking place in parallel.	Project is circa 90% complete, with more than 40,000 homes and businesses connected to fibre broadband. Rollout due to be completed by March 2016. Contract monitoring due to take place until 2023	2	2	2	2	2
Superfast Extension Programme	Superfast Extension Programme - extension to Connected Counties rollout, through further investment by Government, LEPs and	Funding allocated and secured from Government, 3 District Councils and Bucks TV LEP. BT now developing proposals for additional superfast broadband coverage, subject to local evaluation and agreement. Target to push countywide coverage beyond 95%.	2	2	2	2	2

Community Engagement & Public Health Portfolio.

Cllr. Martin Phillips

Strategic Plan

Link to Strategic Plan 2015-17 priorities and results.

Creating Opportunities & Building Self Reliance

Key results sought

- Buckinghamshire communities are supported to help themselves
- Buckinghamshire communities are safe places to live
- Improved health and wellbeing for all of our residents

<table>
<tr><th colspan="6">Financial Performance – Community Engagement & Public Health Portfolio</th></tr>
<tr><th rowspan="2">Type</th><th rowspan="2">Budget for year
£000</th><th rowspan="2">Provisional Outturn
£000</th><th colspan="2">Year end Variance</th><th rowspan="2">Performance</th></tr>
<tr><th>£000</th><th>%</th></tr>
<tr><td>REVENUE</td><td>11,333</td><td>10,800</td><td>-533</td><td>-4.7%</td><td></td></tr>
<tr><td colspan="6">REVENUE – COMMENTS
Significant elements of the portfolio underspend are as a result of the spend freeze, although a number of small pressures were also experienced in-year. Details of these are shown below;
• £357k underspend on Localities & Community Engagement due to spend freeze and drawdown from reserves for previously commissioned projects completed in the year
• £105k underspend on Community Safety largely due to spend freeze on project work
• £93k underspend on Chesham Wellbeing Project includes £35k un-cleared invoice from 2014/15
• £31k underspend on Library Service largely due to the spend freeze
• £27k overspend on Registrars & Coroners Services due to additional Deprivation of Liberties Safeguarding work
• £15k overspend on Customer Contact Centre due to delayed delivery of Future Shape / Transformation savings and the recharge of salary costs</td></tr>
<tr><td>CAPITAL
Released
Unreleased</td><td>
390
0</td><td>
166
0</td><td>
-224
0</td><td>
-57.4%
0%</td><td></td></tr>
</table>

Financial Performance – Community Engagement & Public Health Portfolio					
Type	**Budget for year £000**	**Provisional Outturn £000**	**Year end Variance**		**Performance**
			£000	**%**	
Funding	**-121**	**-102**	**19**	**-15.7%**	

CAPITAL - COMMENTS

The slippage on the portfolio's capital projects is as follows;

- £205k underspend - Environmental Controls at Halton Museum due to specification refinements still being worked on
- £19k underspend - Buckingham Library refurbishment – slippage which will be spent in early part of 2016/17

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
Buckinghamshire communities are supported to help themselves											
1. Number of individual young people accessing community leased BCC youth centres (Higher numbers are best) (Activity/Demand indicator)	1883 per quarter		1850 per quarter	1901	2361	Data not available at time of reporting	Data not available at time of reporting	Data not available at time of reporting	Based on Q2		
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	323 641 YTD	Data not available at time of reporting	Data not available at time of reporting	Data not available at time of reporting	Based on Q2		

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
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 Q1 Apr-Jun	93,841 (25%) Community Libraries 288,897 (75%) County Libraries Q2 Jul-Sept	52,514 (26%) Community Libraries 149,922 (74%) County Libraries Q3 Oct-Dec	57,855 (24%) Community Libraries 183,999 (76% County Libraries Q4 Jan-Mar	**347,305** (24%) Community Libraries **1,085,795** (76%) County Libraries YTD	Monitor only No target set	Compared to 14/15	County library hours were reduced to meet savings targets in June 2015 by an average of 8 hours each, the rough equivalent of 1 day per week.
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		21,250 each quarter 2015/16 85,000	21,932	23,776 Q2 (July-Sept) 45,708 Year to date Apr-Sept	22,076 Q3 Oct-Dec 67,784 Year to date Apr-Dec	21,525 Q4 Jan-Mar 89,242 Year to date Apr-Mar	**89,242** YTD		Compared to Q3 to Q4	
4. Increase the percentage of calls resolved at first point of contact (Higher percentages are best) (Quality measure)	81.7%		Definition of indicator changed. Target to be set based on new baseline	83.0%	66% Q2 (July-Sept)	75.9% (Q3 Oct-Dec)	73.8% (Q4 Jan-Mar)	**73.8%** Q4 Jan-Mar Full year data not available see narrative	No target	Comparison not possible	The method of collecting this data changed mid-year and so full year data is not available.

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
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	Data not available at time of reporting	Data not available at time of reporting	Data not available at time of reporting	Not available see comment	Not target set	No data	There is a new methodology for collecting this data and will be available throughout the next financial year.
Buckinghamshire communities are safe places to live											
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	21% Increase 55 more burglaries July-Sep 2015 compared to July–Sep 2014	15% Increase 45 more burglaries Oct-Dec 2015 compared to Oct-Dec 2014	Data not available	Data not available	Monitor only No target set	Increase compared to same quarter last year	Chilterns and South Bucks have seen an increase in burglaries where as other districts have been a decrease.
6 % reduction in re-offending from those on the re-offending programme (Integrated Offender Management) (Outcome	Waiting final police data		No target set		Data not available at time of reporting						

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
contribution measure)											
Number of trading standards contacts (Activity/Demand Monitor)	1252		Monitor only No target set	Full Q1 data not available – see narrative	190 Q2 (July-Sept)	141 Q3 (Oct-Dec)	143 Q4 (Jan-Mar)	**663** (Apr-Mar) YTD	Monitor only No target set	Compared to 14/15	Changes to IT systems are affecting the services ability to appropriately report these figures – this will be resolved for 2016/17 reporting.
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	53% Q2 (July-Sept)	52% Q3 (Oct-Dec) YTD 51% (April to Dec)	Data not available	Data not available	Data not available. See narrative		Since the start of the joint service with Surrey, the data collected for this indicator is not of good enough quality for reporting. New indicators which reflect the work of the new joint service and outcomes for residents have been developed for reporting during 2016/17.
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%		60.0%	72.6% Apr - Jun	77.5% Apr-Sept	75.0% Apr-Dec	74.7% Apr-Mar	**74.7%**		(Q3 compared with Q4)	

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
Improved health and wellbeing for all of our residents											
9 Percentage of the eligible population* invited to an NHS Health Check * There are 159,356 eligible people in Bucks for invite. (This figure is updated each year) 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) (Higher % are better) (Activity measure)	111.5%* (31,544 people) (22.3% of 5 year eligible population) *	<u>2014/15</u> Percentage of 2014/15 annual eligible population England 98.4% Thames Valley 98.9% Bucks 111.4%	7968 people each <u>quarter</u> (this is 25% of the full year 15/16 annual target of 31,871 people) (23,904 Apr-Dec target)	8636 people invited	7944 people invited	**8236** People invited (Oct-Dec) **24,816** Year to date	Q4 data due mid May	Final full year data due mid May	Based on Q3 result		Performance is based on latest available data to Q3 (Apr-Dec). Q4 and final year data available late May. Further increase in the number of patients invited despite increasing pressure on primary care. Buckinghamshire County Council have constantly been above the national average for this indicator .
10 Percentage of people that received an NHS Health Check (Higher % are better) (Outcome measure)	48.2% of the people eligible to be invited (15,214 people)	<u>2013/14</u> People receiving a check as a % of those invited during the year). England 45% Thames Valley 45% Bucks 45% Quarterly average England 11.25% Thames Valley 11.25%	50% of those offered a health check during the quarter	3673 people received a check 42.5% of people offerred a check	3853 people received a check 48% of people offered a check.	**3316** People received a check **40.2%** of people offered a check.	Q4 data due mid May	Final outturn not available until mid May	Based on Q3 result		Performance is based on latest available data to Q3 Apr-Dec. Q4 and final year data available due late May.

Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	15/16 Q2 result	15/16 Q3 result	15/16 Q4 result	15/16 Final Outturn	Latest performance	Getting better or worse	Narrative
11. Percentage of sexual health clients offered an appointment in 48 hours (Demand/timeliness monitor)	100%		98%	100%	100%	**99%** Q3 Oct-Dec	Q4 data due June	Final outturn not available until June	Based on Q3 result		
12. Number of current smokers achieving a 4 week quit (Outcome monitor)	1702		1800 450 per quarter	377	320	**359** Q3 (Oct-Dec) **1056** Apr-Dec	Q4 data due July	Final outturn not available until July	Based on Q3 result		There is a significant decline in smoking quitters in Bucks in 15/16 which is reflected across the country. Nationally the decline is even greater than in Bucks. An audit of the pharmacies and practices has taken place to understand what further can be done to improve quitters, and actions are now being implemented. The Public Health Contract with practices and pharmacies is also being re-procured which should prompt improved engagement. The Buckinghamshire Health Trust Stop Smoking Service is exploring the use of digital technology to improve engagement with residents. Ongoing work is being done in secondary care to improve the number and quality of referrals, particularly with pregnant women. This will also involve exploring what

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
											else the NHS can do to improve the number and quality of referrals into this 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%	56%	53%	**58%** Q3 Oct-Dec	Q4 data due July	Final outturn not available until July	Based on Q3 result		The high success rate for quitters once they have engaged in the service reflects the quality of the service being delivered, and the impact of some of the new elements of the services that have been introduced offering longer contact hours and different contact methods to provide more flexibility for patients.
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%	No data	70.7%	**78.1%** Q3 Oct-Dec	Q4 data due July	Final outturn not available until July	Based on Q3 result		Over 500 clients have completed a weight management programme between Q1-3. The percentage of clients achieving a weight loss that will benefit their health in the first 3 quarters is significantly higher than 14/15 outcomes.
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	41.9% Rolling 12 months to Sep 2015	**39.6%** Rolling 12 months to Dec 2015	Q4 data due in May	Final year result due in May	Based on Q3 result		Jan (41.5%) and Feb 16 (41.9%) data show an improvement & performance to be just above national average (39.0%). The target is not expected be achieved (stretching target). The Young Peoples services now covers 18-24 year olds for alcohol and non-opiates and since Dec 15 there has been an

Non-Financial Performance – Community Engagement and Public Health Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
											improvement plan in place with the two treatment providers (Stars and Open Access services).
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	14.4% Rolling 12 months to Sept 2015	15.6% Rolling 12 months to Dec 2015	Q4 data due in May	**15.6%** Q3 data – rolling 12 months to Dec 2015 is the latest result	Based on Q3 result		
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%	12.9%	16.0%	Q4 data due in May	**16.0%** Latest data is Q3	Based on Q3 result		Very close to target of below 16% (result at 16%)
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%	4.4%	6.1%	Q4 data due in May	**6.1%** Latest data is Q3	Based on Q3 result		
19 Total footfall of people per year involved with health walks (Higher numbers are better) (Activity/Demand indicator)	32,799 Q1 7,837		7,000 each quarter 28,000 15/16	8,277	8,578	**9,233** Oct-Dec	Jan-Mar will be reported later in April 2016	Jan-Mar will be reported later in April 2016	Based on Q3 result		

Health and Wellbeing Portfolio. **Cllr. Mike Appleyard**	Strategic Plan **Link to Strategic Plan 2015-17 priorities and results.** **Safeguarding our vulnerable** Key results sought • Vulnerable adults are safe and protected from harm • Vulnerable adults are supported to lead independent lives

Financial Performance – Health & Wellbeing Portfolio					
Type	**Budget for year £000**	**Provisional Outturn £000**	**Year end Variance**		**Performance**
			£000	**%**	
REVENUE	**124,443**	**126,828**	**2,385**	**1.9%**	▲

<u>REVENUE – COMMENTS</u>

During the year the portfolio experienced significant budget pressures. An in-year action plan was developed to mitigate these pressures, and in addition the corporate spend freeze was implemented to address the remaining pressures. The key pressures and mitigating actions are detailed below;

- Learning & Disabilities services reports a £4.4m overspend created by cost pressures in LD Day care, Supported Living, Direct Payments and Residential. This includes £1.2m of actual transport cost and £1.2m of accrued CHC income that was not recoverable.
- Older Peoples services report a £2.6m overspend generated by cost pressures in the nursing, Domiciliary care, fairer charging income, and Bucks Care budgets, offset by savings in Day Services.
- Commissioning & Service Improvement delivered a £2.2m surplus due to the inclusion of £4m of Care Act grant which was partially offset by £2m of unachievable MTP savings.
- £1.4m unbudgeted contribution from the Better Care Fund which is partly offset by £0.3m MTP saving relating to future shape.
- £0.7m savings is statutory advocacy
- £0.6m savings in nursing and contract costs

CAPITAL **Released**	**1,808**	**1,632**	**-176**	**-9.7%**	★

Financial Performance – Health & Wellbeing Portfolio					
Type	**Budget for year £000**	**Provisional Outturn £000**	**Year end Variance**		**Performance**
			£000	**%**	
Unreleased	**3,440**		**-3,440**	**-100%**	
Funding	**-58**	**-58**	**0**	**0%**	

CAPITAL - COMMENTS

£3.4m Day care High Wycombe budget remains unreleased subject to Property Business Case to ASB

Non Financial Performance – Health & Wellbeing Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
Vulnerable adults are supported to lead independent lives											
1 Proportion of adults with learning disabilities who live in their own home or with their family (Higher % are better) (Outcome measure)	62.8%	14/15 % England 73.3 S East 68.5 Bucks 62.8	65.0%	60.0%	65.1% Sept	63.6% Dec	65.1% Mar	**65.1%** Mar			
2 Proportion of adults in contact with secondary mental health services who live independently with or without support (Higher % are better) (Outcome measure)	62.7%	14/15 % England 59.7 S East 51.0 Bucks 62.7	77.7%	No data	78.6% Sept	84% Dec	77.4% Mar	**77.4%** Mar			Year-end performance is 0.3% below the target set at the beginning of the year. This information is not captured in the Adult Social Care in-house client database and is recorded in the Rio system used by Oxfordshire Health Trust. We have identified data quality problems within the Rio system which are being addressed. Resolving these issues is expected to result in an increase to reported performance.
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	14/15 rate per 100,000 England 14.2 S East 13.1 Bucks 11.7	Rate per 100,000 Q1 3.8 Q2 7.5 Q3 11.3 15/16 15.0	1.0 YTD Apr-Jun	3.3 YTD Apr-Sept	4.9 YTD Apr-Dec	12.4 YTD Apr-Mar	**12.4** YTD Apr-Mar		Compared to 14/15	.

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	15/16 Q2 result	15/16 Q3 result	15/16 Q4 result	15/16 Final outturn	Latest Performance	Getting better or worse	Narrative
Total number of adults (18-64) permanently in residential / Nursing Care (Outcome/Demand monitor)	397 (31st March 15)		Monitor only. No target set	399 30.6.15	396 Sept	398 Dec	394 Mar	**394** Mar	Monitor only. No target set	Compared to 14/15	
Number of adults (18-64) permanently admitted in year (Outcome/Demand monitor)	36 (Apr-Mar)		Monitor only. No target set	9	14 Sept YTD	35 Dec YTD	44 Mar YTD	**44** Mar YTD	Monitor only No target set	Compared to 14/15	
Number of adults (18-64) leaving residential / Nursing care in year. (Outcome/Demand monitor	44 (Apr-Mar)		Monitor only. No target set	6	16 Sept YTD	22 Dec YTD	33 Mar YTD	**33** Mar YTD	Monitor only No target set	Compared to 14/15	
4 Number of people receiving monitored assistive technology (Higher nos. are better) (Prevention matters) (Demand measure)	4927		Q1 4728 Q2 4986 Q3 5243 15/16 5500	4603	4838 30th Sept	5068 31st Dec	5524 31st March	**5524** 31st March			
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)	71.1%	14/15 % England 82.1 S East 79.4 Bucks 71.1	75%	Annual data available Q1 16/17					Annual data	Annual data	

(Contribution to outcome measure)											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest 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	14/15 Rate per 100,000 England 3.7 S East 4.0 Bucks 0.9	Q1 0.5 Q2 1.0 Q3 1.5 **15/16 2.0**	1.4 YTD Apr-Jun	1.6 Average Apr-Sep	1.5 Average Apr-Dec	1.4 Average Apr-Mar	**1.4** Average Apr-Mar		Compared to 14/15	
7 Percentage of Community Based Services users receiving an annual review (Higher % are better) (Quality measure)	88.3%		Q1 21.3% Q2 42.5% Q3 63.8% **15/16 85%**	14.9% YTD Apr-Jun	31.6% YTD Apr-Sep	54.0% YTD Apr-Dec	78.6% YTD Apr--Mar	**78.6%** YTD		Compared to 14/15	At the end of the year, we had reviewed 3817 clients out of 4947 who were eligible for review, leaving a shortfall of 388 to hit the target. Resources have been redirected away from annual reviews to support services to safeguard vulnerable adults, due to the market failure of our providers. Additionally due to low staffing position particularly in Learning Disability high risk cases have been prioritised and as a result there has been a shortfall in the number of reviews completed.
8 Permanent admissions to residential care. (Older people). Per 100,000 of population (Lower figures are better) (Outcome/demand measure)	565.2 per 100,000 (April-March 2015)	2014/15 Rate per 100,000 England 668.8 S East 678.2 Similar 606.1 Bucks 565.2	Q1 174.3 Q2 348.5 Q3 522.8 **15/16 697.0**	7.6 YTD Apr-Jun	143.8 YTD Apr-Sep	239.6 YTD Apr-Dec	473.8 YTD Apr-Mar	**473.8** YTD		Compared to 14/15	

Total number of Older People permanently in Residential / Nursing care (Outcome/demand measure)	1205 (March 2015)		Monitor only No targets set	1199 30.6.15	1202 (Sept)	1200 (Dec)	1195 (Mar)	**1195** 31st March 2016	Monitor only. No target set	Compared to 14/15	
Number of permanent Older People admissions in year (Outcome/demand measure)	509 (April-March 2015)		Monitor only No targets set	131 YTD Apr-Jun	258 YTD Apr-Sep	442 YTD Apr-Dec	609 YTD Apr-Mar	**609** YTD	Monitor only. No target set	Compared to 14/15	
9. Proportion of people receiving direct payments (Higher percentages are better) (Quality measure)	30% (April-March 2015)	14/15 % BCC 30.0 England 26.5 S East 28.3	Q1 17.7% Q2 21.8% Q3 25.9% **15/16 30%**	16.8%	33.5% YTD Apr-Sept	35.1% YTD Apr-Dec	36.8% YTD Apr-Mar	**36.8%** YTD			
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
Vulnerable Adults are safe and protected from harm											
10 The overall satisfaction of service users and their carers with adult social care services. (Higher percentages are better) (Outcome/quality measure)	58.5%	14/15 % clients satisfied England 64.7 S East 65.6 Bucks 58.5	60%	**61%** 15/16							

11. Percentage of placement service users receiving a review (Higher percentages are better) (Quality measure)	85.4%		Q1 21.3% Q2 42.5% Q3 63.8% **15/16 85.0%**	16.8%	35.2% YTD Apr-Sept	53.5% YTD Apr-Dec	81.3% YTD Apr-Mar	**81.3%** Apr-Mar		Compared to 14/15	At the end of the year, we had reviewed 1113 clients out of 1367 who were eligible for review, leaving a shortfall of 49 to hit the target. Resources have been redirected away from annual reviews to support services to safeguard vulnerable adults, due to the market failure of our providers. Additionally due to low staffing position particularly in Learning Disability high risk cases have been prioritised and as a result there has been a shortfall in the number of reviews completed.

Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
Social Care related quality of life (Result is an average score based on responses to 8 questions in the ASC survey) (Higher scores are better) (Outcome monitor)	18.8	14/15 England 19.1 S East 19.4 Bucks 18.8	Monitor Only	**18.8** 15/16					Monitor Only	Compared to 14/15	Performance for 2015/16 is maintained at last year's outturn. Overall, we are disappointed for our service users that they have not experienced the level of improvements that we would have wanted them to. However, within this we are pleased that the specific question relating to dignity has improved from 55% to 61% of people reporting that social care services have a positive impact. We have already started work to analyse responses and conduct further research to

							better understand the issues and challenges faced by our service users. This detailed analysis will inform our approach to delivering care and support services over the coming year and drive improvement where possible.
Proportion of people who use services who say those services make them feel safe & secure (Higher % are better) (Contribution to outcome measure)	75.6%	14/15 % England 84.5 S East 85.5 Bucks 75.6	Monitor only	**74%** 15/16	Monitor only	Compared to 14/15	Performance for 2015/16 is comparable with last year's outturn. Overall, we are disappointed for our service users that they have not experienced the level of improvements that we would have wanted them to. We have already started work to analyse responses and conduct further research to better understand the issues and challenges faced by our service users. This detailed analysis will inform our approach to delivering care and support services over the coming year and drive improvement where possible.

Children's Services Portfolio. **Cllr. Lin Hazell**	Strategic Plan **Link to Strategic Plan 2015-17 priorities and results.** **Safeguarding our vulnerable** Key results sought • Vulnerable children are safe and protected from harm

Financial Performance –Children's Services Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance £000	Year end Variance %	Performance
REVENUE **Children's Services**	**56,171**	**58,285**	**2,114**	**3.8%**	
The portfolio is reporting a £2.1m overspend that has arisen as a result of increases in the number of referrals, increases in both the volume and cost of placement, as well as additional spend on agency staff due to difficulty in recruiting permanent staff.					
CAPITAL **Released** **Unreleased**	**338**	**273**	**-65**	**-19.2%**	
Children's services hold only a small capital budget. The slippage relates to delays in completing the project at 41 Walton Road.					

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**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
Vulnerable children are safe and protected from harm											
Overall Indicator:- 1 Understanding where either support or appropriate safeguarding interventions are required											For children at the 'front door' of Children's Social Care, there is a similar number of contacts to last year (approximately 4,000 per quarter). The recent audit of 90 children by the Department for Education highlighted that decisions on social care intervention thresholds for children are appropriate. Contacts issues that can be better understood by using information from partners are considered by the Multi-Agency Safeguarding Hub (MASH), where the results of sharing this information has led to 40% of enquiries needing no further action and children not having unnecessary intervention in their lives. Referrals have increased as the decision on whether the child meets the social care threshold are more clearly taken at contact stage, and understanding the issues raised is undertaken at referral stage
Number of new contacts each quarter (Demand measure)	Average of 4074 per quarter or 345.6 per 10,000 per quarter) Annual 16294 (1382.2 per 10,000)		Monitor only No target set	3934 Q1 Apr-Jun 330.8 per 10,000 children	3682 Q2 Jul-Sep 309.6 per 10,000 children	4170 Q3 Oct-Dec 350.7 Per 10,000 children	3963 Q4 Oct-Dec 332.7 Per 10,000 children	**3938** average per quarter or 333.3 per 10,000 children Annual 2015/16 **15749** or 1324.5 Per 10,000 children	Monitor only. No target set	Decrease compared to 14/15	
Number of new referrals each quarter (Demand measure for social care) (Outcome measure for prevention work)	Average of 1284 per quarter or 107.2 per 10,000 per quarter) Annual 5129 (431.3 per 10,000)	2014/15 Rate / 10,000 children: Eng 548.3 S East 509.0 Similar 373.1 Bucks 431.3 Quarterly rate Eng 137.1 S East 127.3 Bucks 107.8	Monitor only No target set	1357 (114.1 per 10,000 children)	1160 Q2 Jul-Sep (97.6 per 10,000 children)	2254 Q3 Oct-Dec 189.6 per 10,000 children	2128 Q4 Jan-Mar 179.0 Per 10,000 children	**1715** average per quarter or 144.2 per 10,000 children Annual 2015/16 **6899**	Monitor only. No target set	Increase compared to 14/15	

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
								or 580.2 Per 10,000 children			
1a Percentage of repeat referrals being referred in last year (Lower % are better) (Quality measure)	27% (1398)	2014/15: Eng. 24% S East 28% Similar LAs 23% Bucks 27%	23%	23% Q1 Apr-Mar 312 referrals	27% Q2 Jul-Sep 304 referrals	27% Q3 Oct-Dec 609 referrals	28% Q4 Jan-Mar 596 referrals	**27%** YTD 1841 referrals		Compared to 14/15	Repeat referrals were high at the beginning of 2014/15, (35% in April), with the current outturn of 27% remaining the same as last year, which is similar to the South East benchmark (28%). A large proportion of children are re-referred regarding similar issues to their previous referrals, indicating that support services that aim to ensure that families have the most appropriate help and support at the right time are important to address family's issues and improve performance in this area. The Councils Family Resilience (Early Help) service works closely with social care to ensure this, where (appropriate) there is a more seamless transfer process of children from social care to early help – making this one journey for the child. Early help panels are also ensuring that a lead organisation takes responsibility for supporting families where there is an identified need.

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
1b % of contacts received actioned within 24 hours (1 working day) (Timeliness measure)	Not available		90%	Data not available	Data not available	76% Oct-Dec	75% Jan-Mar	**75%** Oct-Mar		Q3-Q4	The average time to action contacts was 0.8 days in March 2016, however, some contacts take longer than 24 hours to action because further information needs to be gathered (that is not stored on files), to understand if the child meets thresholds for social care intervention.
1c Percentage of continuous assessments completed in 45 Days Higher % are better (Timeliness measure)	78%	2014/15 England 82% S East 81 % Bucks 83%	90%	86% Q1 Apr-Mar	75% Q2 Jul-Sep	90% Q3 Oct-Dec	94% Q4 Jan-Mar	**87%** YTD			There has been a is sustained improvement in the number of assessments completed in 45 days over the last 12 months, with the average time being 30 days. Caseloads in the Assessment Teams are now at a lower level (25 children per full time worker), so resources are more appropriate to improve performance. Performance is above South East and England averages.
Overall Indicator:- 2 Providing family support that ensures appropriate safeguarding interventions are in place											The number of children on a child protection plan (CPP) has risen steadily from last year (332) to the end of this year (446), where the number per 10,000 children (37.5) has moved to be more in line with last year South East (40.9) and England (42.9) averages. There is also expected to be a rise in the number of children on CPPs nationally this year
Monitor Total number on a Child Protection Plan (CPP) (Demand/outcome measure)	332 at 31.3.16 27.9 (rate per 10,000 children)	31.3.15 (Rate per 10,000 children) England 42.9 S East 40.9 Similar LA 33.1 Bucks 27.9	Monitor only No target set	393 30.6.15 (33.1 per 10,000 children)	414 30.9.15 (34.8 per 10,000 children)	429 31.12.15 (36.1 per 10,000 children)	446 31.3.16 37.5 Per 10,000 children	**446** 31.3.16 37.5 per 10,000 children	Monitor only No target set	Increase compared to 14/15	
Monitor Number of children starting on a CPP (Demand/outcome measure	112 Average per quarter or 9.4 per 10,000)	During 2014/15 (per 10,000 children) Eng. 53.7 S East 51.5	Monitor only No target set	149 (12.5 per 10,000 children)	131 Q2 Jul-Sep (11.0 per 10,000	164 Q3 Oct-Dec (13.8 per 10,000	153 Q4 Jan-Mar 12.9 per 10,000	**149** average per quarter or 12.5	Monitor only No target set	Increase compar	

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
	Annual 2014/15 446 (37.5 per 10,000 children)	Bucks 37.5 Average per quarter Eng 13 S East 11.3 Bucks 6.2			children)	children)	children	per 10,000 children Annual 2015/16 **597** or 50.2 Per 10,000 children		ed to 14/15	
Monitor Number of children ceasing on a CPP (Demand/outcome measure)	89 average per quarter or 7.5 per 10,000) Annul 354 (29.8 per 10,000 children)	During 2014/15 (per 10,000 children) England 52.1 S East 46.5 Bucks 29.8 Average per quarter England 13.0 S East 11.6 Bucks 7.5	Monitor only No target set	81 Apr-Jun (6.8 per 10,000 children)	138 Q2 Jul-Sep (11.6 per 10,000 children)	126 Q3 Oct-Dec (10.6 per 10,000 children)	126 Q4 Jan-Mar 10.6 per 10,000 children	**118** average per quarter or 9.9 per 10,000 children Annual 2015/16 **471** or 39.6 Per 10,000 children	Monitor only No target set	Increase compared to 14/15	
2a Percentage of children remaining on a CPP for 2 years or more (Lower nos. are better) (Timeliness measure)	As at 31st March 2015 3% 9 children	As at 31st March 2015 England 2% S East 3% Similar LAs 4% Bucks 3%	Target not set	3% 13 children 30.6.15	4% 15 children 30.9.15	3% 14 children 31.12.15	2% 9 children 31.3.16	**2%** 31.3.16	Compared to 31.3.15 % result		Performance is similar to comparator groups. CPP's are monitored when children have remained on the plan for 18 months to help understand if sufficient progress has been made, or if further escalation is required.

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
2b No. of children starting on a repeat CPP (Lower nos. are better) (Quality measure)	75 (16.8%)	2014/15 Eng 16.6% S East 17.1% Bucks 16.8%	To be set	41 (24%)	34 (21%) Q2 Jul-Sep	34 (20%) Q3 Oct-Dec	11 (7%) Q4 Jan-Mar	**120** 20%	Compared to 14/15 % result		No (0) child started a repeat CPP plan in March and number of children on repeat child protection plans is on the decrease. (5 children started on a repeat plan in Feb, and 6 in Jan). A new partnership approach to CPP's has been introduced, which aims to increase family engagement in CPPs, so that interventions are done with (not to) families.
Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law									Monitor only. No targets set		There were 28 more children in care at the end of the year (463) compared to the end of last year (435), which has increased the rate per 10,000 children to 38.9, which is still below the South East figure of 49.0. There is also expected to be a general increase in the number of children coming into care across the country, which includes unaccompanied asylum seekers.
Total no of looked after children (Outcome/demand measure)	At 31st March 2015 435 children 37.0 per 10,000 children	At 31st March 2015 (per 10,000 children) England : 60 S East: 49 Similar LAs 37 Bucks: 37	Monitor only No target set	438 30.06.15 (36.8 per 10,000 children)	447 30.9.15 (37.6 per 10,000 children)	444 31.12.15 (37.3 per 10,000 children)	463 31.03.16 (38.9 per 10,000 children)	**463** 31.03.16 (38.9 per 10,000 children)	Monitor only No targets set	Increase compared 14/15	
No. of children starting to be looked after (Outcome/demand measure)	155 (13.0 per 10,000 children) average of 39 per quarter or 3.3 per 10,000	During 2014/15 (Rate per 10,000 children) England 26.8 S East 22.7 Bucks 13.0 Average per quarter England 6.7 S East 5.7	Monitor only No target set	50 (4.0 per 10,000 children)	84 Q2 Jul-Sep (5.9 per 10,000 children)	41 Q3 Oct-Dec (3.4 per 10,000 children)	64 Q4 Jan-Mar	**245** YTD	Monitor only No target set	Increase compared 14/15	The numbers coming into care have also increased as the service is intervening earlier to help create more stable placements and better outcomes for children and as the service have made improvements to address past working practices. We are also ensuring that we

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
		Bucks 3.3									regularly speak to children in care, where the percentage of children seen in the last 6 weeks has increased month on month from 74% in April 2015 to 93% in March 2016.
No. of looked after children leaving (Outcome/demand measure)	160 (13.5 per 10,000 children) average of 40 per quarter or 3.4 per 10,000	During 14/15 (Rate per 10,000 children) England 26.8 S East 21.4 Bucks 13.5 Average per quarter England 6.7 S East 5.4 Bucks 3.4	Monitor only No target set	60 (5.0 per 10,000 children)	53 Q2 Jul-Sep (3.5 per 10,000 children)	61 Q3 Oct-Dec (4.0 per 10,000 children)	39 Q4 Jan-Mar	**213** YTD Apr-Mar	Monitor only No target set	⬆ Compared to 14/15	
Overall Indicator:- 3 Improving children's experience of being in care											The number of adoptions has increased from 31 at the end of last year to 37 this year. Improvements have been made to the length of time that it takes to match children with an appropriate adoptive parent, through the council partnering with an independent foster carer agency (Corum).
3a No of looked after children achieving permanence during the year * (Higher numbers are better) (Quality/demand indicator)	No. of children adopted during 14/15 31	2014/15 (Children adopted as a % of children ceasing to be looked after) England 17% S East 18% Bucks 20%	Target not yet set	13 Adoptions YTD Apr-Jun	24 Adoptions YTD Apr-Sept	33 Adoptions YTD Apr-Dec	37 Adoptions YTD Apr-Mar	**37** Adoptions YTD Apr-Mar	Compared to 14/15	⬆ Increase compared 14/15	
3b The average time to permanence for looked after children (Timeliness measure) (Data refers to	No data	**Proxy benchmark** Average no. days between a child entering care and moving in with their adoptive family			Data not available at time of reporting						

Non-Financial Performance – Children's Services Portfolio											
Performance Measure.	**2014/15**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final Outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
adoptions)		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									

Education & Skills Portfolio.

Cllr. Zahir Mohammed

Strategic Plan

Link to Strategic Plan 2015-17 priorities and results.

Safeguarding our vulnerable
Key results sought

- Vulnerable children are supported to fulfil their potential

Creating opportunities and building self-reliance
Key results sought

- Buckinghamshire young people achieve excellent results throughout their education
- Buckinghamshire residents are skilled and ready for employment
- Improved health and wellbeing for all our residents

Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE					
Education and Skills (non DSG)	**38,538**	**38,149**	**-389**	**-1.0%**	
DSG	**(2,247)**	**(2,248)**	**(1)**	**0%**	

REVENUE – COMMENTS

Increased demand for transport (SEN) and price pressures from suppliers has led to a £842k overspend in client transport which has been offset due to £1m Public Health funding for Children's Centres creating an underspend of £389k.

Dedicated Schools Grant (DSG) has overspent by £1.6m due to pressures in High Needs, which has been offset using the remainder of the DSG reserve. Therefore, any future overspends in DSG will have to either be met by the Council or be taken from future schools budgets if Schools Forum agree.

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

Released	**31,759**	**31,321**	**-438**	**-1.4%**	
Unreleased	**-31**	**0**	**31**	**-100%**	
Funding	**-11,556**	**-9,282**	**2,274**	**-19.7%**	

<u>CAPITAL – COMMENTS</u>

Slippage relates mainly to the following projects:

- Furzedown school £212k
- Misbourne School Temporary Classrooms £201k
- Provision for 2 year olds £1,097k
- School Kitchens £415k
- Secondary School Places £966k

These slippages are offset by overspend and accelerations of other projects and primarily by a £2,778 overspend in School Property Maintenance

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.) 2015 results are provisional data released by Department for Education.

Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2015 Academic year (Sep 14 to Jul 15)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15) PROVISIONAL	Performance	Getting better or worse	Narrative
Buckinghamshire young people achieve excellent results throughout their education							
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 70% England 66%	65%	**68%**			
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	24 percentage points	(2014) (percentage points) S East 21 England 19	Monitor only No target set	**23** percentage points	Monitor only No Target		
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%	Similar LA 92% S East 92% England 90%	93%	**92%**			

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2015 Academic year (Sep 14 to Jul 15)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15) PROVISIONAL	Performance	Getting better or worse	Narrative
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	88%	Similar LA 89% S East 89% England 89%	89%	**89%**			
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	Similar LA 94% S East 94% England 93%	94%	**94%**			
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%	Similar LA 81% S East 80% England 80%	81%	**82%**			
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 17	19 percentage points	**29** percentage points			Improving outcomes for disadvantaged pupils at EYFS, KS1, KS2 and KS4 is one of the Bucks Learning Trusts (BLT) priorities for 2015/16. At KS 2, the BLT identifies schools with wide gaps in achievement and targets support. Clear targets set for improvement, which are monitored termly. To support this we facilitate regular area network meetings in the form of Pupil Premium Action Groups

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2015 Academic year (Sep 14 to Jul 15)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15) PROVISIONAL	Performance	Getting better or worse	Narrative
3c % of pupils making expected progress between KS1 and KS2 in reading (Higher % are better) (Outcome contribution measure)	93%	Similar LA 91% S East 91% England 91%	94%	**92%**			
3d % of pupils making expected progress between KS1 and KS2 in writing (Higher % are better) (Outcome contribution measure)	92%	Similar LA 94% S East 93% England 93%	93%	**94%**			
3e % of pupils making expected progress between KS1 and KS2 in maths (Higher % are better) (Outcome contribution measure)	90%	Similar LA 88% S East 89% England 89%	91%	**90%**			
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)	69.5%	Eng. 52.8% S East 59.0% Similar 61.1%	73%	**68.9%**			A slight drop in performance compared to the previous year and against the target. Buckinghamshire compares well to the English, regional and similar council averages.

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2015 Academic year (Sep 14 to Jul 15)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15) PROVISIONAL	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 (2014) England 27 S East 33.5 Similar 33.9	40 percentage points	**39** **percentage points**			
4c % of pupils making expected progress between KS2 and KS4 in English (Higher % are better) (Contribution to outcome measure)	78%	Eng. 70.0% S East 72.6% Similar 73.6%	79%	**78%**			
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher %. are better) (Contribution to outcome measure)	77%	Eng. 66.6% S East 69.3% Similar 72.0%	78%	**78%**			

Overall Indicator :- 5 Improving Education Standards for Looked After Children							
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) PROVISIONAL**	**Performance**	**Getting better or worse**	**Narrative**
Vulnerable children are supported to fulfil their potential							
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 58%	Reading England 71% S East 71 %	Monitor	**80%**	Monitor only No Target	⬆	
	Writing Data suppressed	Writing England 61% S East 63%	Monitor	**80%**	Monitor only No Target	N/A	
	Maths 58%	Maths England 72% S East 71%	Monitor	**80%**	Monitor only No Target	⬆	
5a% of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)	40%	England 48% S East 45%	42%	**30%**			Note that cohorts within this indicator are small and have very particular needs which vary year on year. In addition the Buckinghamshire Virtual school works to improve attainment amongst all children that Buckinghamshire County Council Looks After. This can be in the schools that they attend either within or outside of county (as children are not always placed in Bucks). This group of pupils, that are also eligible for the assessment, have a much higher result of 60% (which excludes pupils who have disabilities and are not eligible for National Curriculum). .

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) PROVISIONAL	Performance	Getting better or worse	Narrative
5b % of looked after children pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome easure)	20.6%	Eng. 12.0% S East 11.7% Similar 12.5%	25%	**21%**			See above narrative
Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.							
6a (Early Years) % of SEND reaching a good level of development (Higher % are better) (Outcome measure)	4%		5%	Results are available during 2016			Note that cohorts are small and with very particular needs which vary year on year.
6b (KS1) % of SEND pupils achieving level 2+ in reading (Higher % are better) (Outcome measure)	Reading 32%	England 25% S East 27%	33%	**32%**			(Children with a statement of special educational needs only) Note that cohorts are small and with very particular needs which vary year on year.
6c (KS1) % of SEND pupils achieving level 2+ in writing (Higher % are better) (Outcome measure)	26%	England 19% S East 21%	27%	**25%**			The new Ofsted framework continues to throw sharp focus on the achievement of groups, including SEND pupils. Advisors track the progress of these key groups in each school through annual meetings and sign post support where progress is slow. All work with schools to support Literacy and numeracy includes an analysis of the performance of individual groups and advise on effective interventions.

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) PROVISIONAL	Performance	Getting better or worse	Narrative
6d (KS1) % of SEND pupils achieving level 2+ in maths (Higher % are better) (Outcome measure)	36%	England 28% S East 31%	37%	**32%**			The new Ofsted framework continues to throw sharp focus on the achievement of groups, including SEND pupils. Advisors track the progress of these key groups in each school through annual meetings and sign post support where progress is slow. All work with schools to support Literacy and numeracy includes an analysis of the performance of individual groups and advise on effective interventions.
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 16% S East 16%	20%	**20%**			(Children with a statement of special educational needs only) Note that cohorts are small and with very particular needs which vary year on year.
6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.1%	England 8.8% S East 10.1% Similar 13.2% (provisional)	15%	**10.9%**			See above narrative.

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	15/16 Q2 result	15/16 Q3 result	15/16 Q4 result	15/16 Final outturn	Latest performance	Getting better or worse	Narrative
Buckinghamshire young people achieve excellent results throughout their education											
% of children attending good or outstanding schools (Outcome contribution monitor)	81% (Q4)	79% National average	Monitor only No target set	81%	83% Sep	84% Dec	83% Mar	**83%** Mar 16	Monitor only No target set		.
Improved health and wellbeing for all our residents											
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	80%		Monitor only No target set	Data not available at time of reporting	Data not available at time of reporting	Data not available at time of reporting	Data not available at time of reporting		Monitor only No target set	N/A	
Buckinghamshire residents are skilled and ready for employment											
7 Number of adults on Adult Learning provision (Higher numbers are better) (Activity/demand measure)	8857	See proxy below	Sept 4500 Dec 5800 **Mar 7200** Year 8500	Data not available		5803 31.12.15	**7040** 31.3.16	N/A learning year ends June 16		N/A	

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**	Strategic Plan **Link to Strategic Plan 2015-17 priorities and results.** **<u>Crosscutting Theme</u>** Throughout all our work, we are committed to achieving the best possible value for money. We will continue to focus on delivering all of our services as efficiently as possible.

Financial Performance - Resources Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE	**23,182**	**23,504**	**322**	**1.4%**	

<u>REVENUE – COMMENTS</u>

Overall the Resources portfolio is showing an overspend of £322k. This is in line with the forecast position reported at Quarter 3.

The main overspends remained in Property, both Consultancy and Operations which overspent by £691k and £419k respectively. Full year expenditure exceeded the annual budget on repairs & maintenance, despite some costs being capitalised or recharged to schools, with Facilities Management also being a pressure. Property Consultancy was overspent as a result of a revised estimate of outstanding contract liabilities. Planned Proactive Maintenance schedules have now been revised and agreed for both 2015-16 and 2016-17, with outstanding issues and future working arrangements now clarified.

Schools Buy Back remained a pressure as a result of the contractor invoicing for some work relating to 2014-15 in 2015-16. Insufficient funding was received in-year from schools to cover the expected levels of expenditure, the risk sitting with the Council, though capitalisation and recharging did reduce this. Changes to the system are being considered and will be discussed at Schools Forum, with an increase in charges looking to mitigate the underlying pressures.

Property Operations also overspent as a result of pressures within the Facilities Management area, particularly around security and the Sports and Social Club.

Actions taken as a result of the spend freeze generated the following underspends;

- £154k in Assurance as a result of reduced expenditure on professional fees and consultancy
- £98k from non-recruitment to vacancies in Enterprise

Savings from the Digital First and Strategic Options Appraisals were not fully delivered in the financial year. There are a number of projects identified for 2016-17 and

beyond that will go towards meeting these savings targets. Fully achieving these savings, however, remains dependent upon identifying opportunities to centralise activities and processes, to utilise the digital tools and economies of scale to leverage savings.

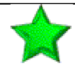
Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	**8,270**	**5,368**	**-2,902**	**-35.1%**	
Unreleased	**690**	**0**	**-690**	**-100%**	
Funding	**-1,128**	**-966**	**162**	**14.36%**	

CAPITAL – COMMENTS

Property outturn shows an underspend of £1.6m, owing to a number of projects now expected to be delivered in 2016-17, together with corporate adjustments to the capitalisation of salary costs at year end and savings of £989k on Property maintenance program. There was also slippage on Southern Area Office (£500k), owing to planning delays, and Green Park (£99k).

ICT's outturn shows an underspend of £1.8m overall, partly on Future Shape (£1.1m including unreleased budget), where spend was decapitalised at year end and moved to revenue, together with slippage on a number projects (£700k) now due to be completed in 2016-17.

Non-Financial Performance – Resources Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
Achieving best value for money and delivering services 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	£1.8m forecast overspend at year end	£1.7m forecast overspend	£0.36m overspend	**£0.36m** overspend			See revenue budget table summary and individual portfolio tables for more information.
2 Released capital expenditure keeps to budget (Best to spend allocated budget) (Outcome measure)	£26.8m slippage (released capital)		Breakeven	£3.6m Underspend/slippage	£2.8m forecast slippage/ underspend (Released capitl)	£4.4m forecast slippage/ underspend (Released capital)	£22.6m slippage (£16.4m against released capital)	**£22.6m** slippage (£16.4m against released capital)		Compare to 14/15	See capital budget table summary and individual portfolio tables for more information.
3 Reduce revenue through service efficiencies (Higher efficiency savings are better) (Activity measure)	No data		£15.1m	£14.6m	£14.4m forecast	£14.4m forecast	£14.4m forecast	**£14.4m** outturn			
4 Increase revenue through additional income (Higher income is better) (Activity measure)			£2.8m	£2.7m	£2.8m forecast	£2.8m forecast	£2.8m forecast	**£2.8m** outturn			
5 Reduce the total cost of the workforce	2.9% Reduction (from £82.5 in		No target set	£19,836,811 (Apr-Jun)	£20,899,000 (Jul-Sep) £40,735,8	£20,414,000 (Oct-Dec)	£20,171,044 Jan-Mar	**£81,320,855** YTD	No target set	Compared to	

Non-Financial Performance – Resources Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest performance**	**Getting better or worse**	**Narrative**
(Lower costs are better) (Activity Indicator)	13/14 to £80m in 14/15)				11 (YTD Apr-Sep)	£61,149,8 11 (YTD Apr-Sep)				14/15	
6 Remain in the bottom 50% of County Councils for level of council tax for 14/15 (Outcome measure)	12t[h] lowest out of 27	Band D charge 2015/16 Bucks £1116 Counties £1131 England £1484	Lowest 50%	**12th lowest** out of 27 2015/16							

Planning & Environment Portfolio.

Cllr. Warren Whyte

Strategic Plan

Link to Strategic Plan 2015-17 priorities and results.

Keeping Buckinghamshire thriving and attractive
Key results sought

- Protecting our high quality natural environment

Financial Performance – Planning and Environment Portfolio

Type	Budget for year £000	Provisional Outturn £000	Year end Variance £000	Year end Variance %	Performance
REVENUE	**18,533**	**18,207**	**-326**	**-1.8%**	

REVENUE – COMMENTS

Overall the Planning & Environment portfolio is reporting an underspend of £326k.

Progress was made during the year with the outturn underspend being assisted by Waste underspends of £970k resulting from movements between the various waste streams and pressures on Landfill following the hot commissioning of the Energy from Waste Plant. Flood management has an underspend of £65k, with the Country Parks self-financing area over achieving with underspend of £116k relating to reduced costs and higher received income. Other underspends and savings of £97k mainly relate to staff vacancies.

This is a continued pressure within the portfolio relating to non-recovery of potential income, which at year end amounted to £406k. The other in-year pressure is £587k, being the balance of the £1m shortfall resulting from planned investment in staff structure intended to support future income and savings generation.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance £000	Year end Variance %	Performance
CAPITAL					
Released	**5,227**	**1,501**	**-3,726**	**-71.3%**	
Unreleased	**0**	**0**	**0**	**0**	
Ringfenced funding	**-1,371**	**-439**	**932**	**-68.0%**	

CAPITAL – COMMENTS

Overall the portfolio outturn is an underspend / slippage of £2,794k, of which £484k relates to tendering issues with the Ad hoc waste shredder, £273k from the Energy from Waste Plant, £1,149k is due to land purchase delays for the Waste Transfer Station at Amersham, £576k is the Re-Fit Energy Performance contract and £260k relates to delays in planning for the Marlow Flood defence scheme. Some of these will be re-profiled as part of carry forwards and other schemes are expected to catch up during 16/17.

Non Financial Performance – Planning & Environment Portfolio

Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting Better or worse**	**Narrative**
Protecting our high quality natural 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	615.00 kg 410.0 kg Apr-Nov	131.45kg	218.27kg Apr-Aug	347.25kg Apr-Nov estimate	388.42kg Apri-Feb	**388.42** kg Apri-Feb		 Compared to 2014/15	
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				March 2016 estimate 96%						Not a measure of municipal waste, as the figure would be lower as this would need to include rubble and hard-core that is still landfilled.
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	98.61% of key performance indicators have been achieved August	Key performance indicators are on target during December	Key performance indicators are on target during March	Key performance indicators are on target	No target	NA	Contract monitoring is in development for next year

Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting Better or worse**	**Narrative**
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%	69%	72%	72%	70%	**70%**		(Q3 compared to Q4)	
5) Percentage of fly tipping cases resulting in successful prosecution, appeals and court actions Proxy indicator: ratio of enforcements* to clearances rolling year *clearances submitted to legal services for review (Higher % are better) (Activity measure)	**87.3%**		80.00%	1 in 50.4 End of Jun	1 in 55.4 End of Sep	1 in 60.9 End of Dec	1 in 51 End of Mar	**1 in 51** Mar	Proxy measure	Q3 compared with Q4	Note this indicator is a proxy measure.
Number of reported clearances of fly-tipping (Activity/Demand monitor)			Monitor only No target set	499 Apr-Jun	560 Jul-Sep 1059 YTD	568 Oct-Dec 1627 YTD	777 Jan-Mar 2404 YTD	**2,404** Clearances YTD	Monitor only No target set		

Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting Better or worse**	**Narrative**
The amount of water consumption within County Offices (Contribution to outcome monitor)	Wycombe Waiting data	Wycombe 2013/14 (m^3) Apr-Mar 1678(m^3)	Monitor only No target set	468(m^3) Apr-June	660(m^3) Jul-Sep	529(m^3) Oct-Dec 1128(m^3) YTD Apr-Sep	219(m^3) Jan-Feb 1876(m^3) YTD Apr-Feb	**1876**m^3 YTD Apr-Feb	Monitor only No target set	Increase compared to Apr-Mar	
	New County Waiting data	New County 2013/14 (m3) Apr-Mar 6187		1764 (m^3) Apr-June	1986(m^3) Jul-Sep	1234(m^3) Oct-Dec 3750(m^3) YTD Apr-Sep	1054(m^3) Jan-Feb 6038(m^3) YTD Apr-Feb	**6038** m^3 YTD Apr-Feb	Monitor only No target set	Decreased compared to Apr-Mar	
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	BCC Office complex consumption data detailed below:							

	April	May	June	July	August	Sep	October	Nov
The amount of electricty consumption within Wycombe Area Offices (kWh)	11582	11968	11582	11968	11968	11582	11968	
The amount of electricity consumption within New County Offices (kWh)	139051	139327	141807	146349	142547	145055	150757	
The amount of gas consumption within Wycombe Area Offices (kWh)	11440	9379	5128	3486	3411	6065	10521	14239
The amount of gas consumption within New County Offices (kWh)	189057	188228	58291	21767	19495	83441	144860	195925

Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest 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 not available at time of reporting							

Transportation Portfolio.

Cllr. Mark Shaw

Strategic Plan

Link to Strategic Plan 2015-17 priorities and results.

Keeping Buckinghamshire thriving and attractive
Key results sought

- Improved condition of roads and footpaths
- Improved road and rail connectivity

Financial Performance – Transportation Portfolio					
Type	**Budget for year £000**	**Provisional Outturn £000**	**Year end Variance**		**Performance**
			£000	**%**	
REVENUE	**27,130**	**27,245**	**115**	**0.4%**	
<u>REVENUE – COMMENTS</u>					

Overall the Transportation portfolio has an outturn of £115k overspend. The key items making up this figure are:

- Digital First and Strategic Options Appraisal savings were not all achieved (£167k) as planned but delivered across the business unit by alternative savings.
- Overspend of £27k on Highways Development Management from the net increased consultancy costs not offset by additional income.
- S106 net increased income of £22k
- £469 underspend on the TfB contract with £420k underspend for services now devolved, the expenditure for these services is in the Client cost centres.
- £402k overspend on the Client cost centres primarily the devolution expenditure detailed in the bullet point above.
- £87k overspend on Client and Public Transport resulting from the investment by the business unit to facilitate the insourcing of client and public transport teams and to prepare for service delivery from 1 April 2016.
- £86k underspend on area transport strategies from reduced commissions and additional income.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
CAPITAL					
Released	**38,613**	**33,853**	**-4,760**	**-12.3%**	
Unreleased	**10**	**0**	**-10**	**-100%**	
Ringfenced funding	**-3,550**	**-2,406**	**1,144**	**-32.2%**	

CAPITAL - COMMENTS

The overall capital position shows slippage of £3,626k for Transportation. Internal transport variances include £1,482k relating to East West Rail due to delays from DfT for consortium contributions to begin, and £125k for Developer Funded Schemes and Westbourne Street. £2,019k relates to Transport Services (TfB). The main outturn variances are:

- T16 Structures - £406k slippage including £233k for Bridge maintenance and £136k for Langley Bridge delayed due to changes of specification
- T04 Parking - £127k slippage of which £117k relates to a delayed start to the installation of Pay & Display parking meters
- T11 Strategic Maintenance - £483k slippage of which £383k relates to slippage on footway schemes and £74k slippage on plane & patch

Non-Financial Performance – Transportation Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
Improved condition of roads and footpaths											
1. % of Category 1 defects made safe next working day (Higher percentages are better) (Activity/demand measure)	No available		98.00%	98.2%	No available	No available	99.7% March YTD 98.4%	**98.4%** YTD		(March compared to YTD)	
2 % of inspected defect repairs compliant with quality requirements (Higher % is better) (Quality measure)			95.00%	93.8%	Data not available at time of reporting	93.8% Q1	92.2% Feb YTD 94.2%	**94.2%** YTD		(Feb Compared to YTD)	
3. Delivery of the capital maintenance programme (Higher % are better) (Activity/demand measure)	100%		90%	100%	89%	96% Apr - Oct	89% Jan YTD 96%	**96%** YTD		(Jan Compared to YTD)	

Non-Financial Performance – Transportation Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
4 Satisfaction with highway condition (TfB NHT Survey) (Higher numbers are better) (Outcome measure)	19.5 Annual score 20.90 (3 year average score)	**2015** Comparator group average = 35 BCC score 24.0 BCC ranked 26 out of 31 comparator councils	No target set	24.0 (2015 annual score)				**24.0** 2015 score	Compared to 2014 annual score		The annual score for 2015 (rather than the 3 year average) was 24 compared to the 2014 score of 19.5 showing an annual improvement. The BCC score was below the 2015 average score for comparator councils of 35
5 Satisfaction with highway maintenance (TfB NHT survey) (Higher numbers are better) (Outcome measure)	43.0 Annual score 44.43 (3 year average score)	**2015** Comparator group average = 52.7 BCC score 47.9 BCC ranked 26 out of 31 comparator councils	No target set	47.9 (2015 annual score)				**47.9** 2015 score	Compared to 2014 annual score		The annual score for 2015 (rather than the 3 year average) was 47.9 compared to the 2014 score of 43 showing an improvement. The BCC score was below the 2015 average score for comparator councils of 52.7
Satisfaction with pavements and footpaths (NHT Survey) (Higher % are better) (Outcome measure)	49.8 Annual score 52.01 (3 year average score)	**2015** Comparator group average = 55.5 BCC score 50.0 Bcc ranked 26 out of 31	Monitor only No target set	50.0 (2015 annual score)				**50.0** 2015 score	Monitor only No target set		The annual score for 2015 (rather than the 3 year average) was 50.0 compared to the 2014 score of 49.8 showing a very slight annual improvement. The BCC score was below the 2015 average score for

Non-Financial Performance – Transportation Portfolio											
Performance Measure.	**2014/15 Final**	**Benchmark**	**15/16 Target**	**15/16 Q1 result**	**15/16 Q2 result**	**15/16 Q3 result**	**15/16 Q4 result**	**15/16 Final outturn**	**Latest Performance**	**Getting better or worse**	**Narrative**
		comparator councils									comparator councils of 55.5
Improved road and rail connectivity											
Satisfaction with local bus services (NHT Survey) (Higher number are better) (Outcome measure)	52.9 Annual score 55.18 (3 year average score)	**2015** Comparator group average = 58.1 BCC score 59.1 Bcc ranked 12 out of 31 comparator council	Monitor only No target set	59.2 (2015 annual score)				**59.2** 2015 score	Monitor only No target set		The annual score for 2015 (rather than the 3 year average) was 59.2 compared to the 2014 score of 52.9 showing an improvement. The BCC score was above the 2015 average score for comparator councils of 58.7

1 Corporate Costs & External Funding – Underspend £3.043m

Contingencies budgets show an underspend by £0.765m. This reflects the release of significant contingency budgets to address the significant budget pressures experienced this year. The Redundancy contingency has overspent by £0.15m due to the previously agreed requirement to fund £0.4m of redundancy costs from Bucks Learning Trust.

Other Corporate Costs reports and underspend of £0.44m due to a number of small underspends / over achievement of income.

Treasury Management and Capital Financing reports an underspend of £1.06m largely due to the decision to reduce the contribution to the Waste reserve by £1.0m in order to address the corporate overspend position.

External Funding currently reports an over-achievement of income of £0.797m. This largely relates to additional Section 31 grant in respect of Business Rate Retention (£0.48m), fewer schools converting to Academies resulting in increased Education Services Grant (£0.1m) and returned New Homes Bonus top-slice (£0.13m).

2. **Contingencies Table**

The table below reflects the outturn position of contingencies.

Contingencies 2015/16	Original Budget £'000	Allocated £'000	Revised Budget £'000	Spend £'000	Un-allocated £'000
Budget Risk Contingency					
Transformation Pension Strain	750	- 580	170		- 170
Inflation	400	- 400	-		-
Pay inflation - BCC	1,630	- 1,287	343		- 343
Risk on new MTP proposals	841	- 841	-		-
Risk on FS savings	200	- 200	-		-
Total	3,821	- 3,308	513	-	- 513
Service Risk Contingency					
Health & Social Care Act	1,000	- 1,000	-		-
Older People care package choices	100	- 100	-		-
Social Worker Recruitment & Retention	500	- 500	-		-
Social care pressures	500	- 500	-		-
Winter Maintenance	500		500	500	-
Childrens safeguarding	500	- 500	-		-
Home to School Transport	250	- 250	-		-
Fostering Business Case	428		428	26	- 402
Total	3,778	- 2,850	928	526	- 402
Redundancy Contingency					
Redundancy Contingency	750		750	900	150
Total	750	-	750	900	150
Total Contingencies	**8,349**	**- 6,158**	**2,191**	**1,426**	**- 765**

1. Payment target -10 day payments

Portfolio Target 87%	Invoices Full Year	Late Invoices Full Year	% Paid on Time Full Year
Leader	164	24	85%
Community Engagement	430	39	91%
Health and Wellbeing	2,322	185	92%
Children's Services	727	123	83%
Education and Skills	1,328	147	89%
Resources	837	130	84%
Planning and Environment	302	21	93%
Transportation	118	12	90%
Total BCC	**6,228**	**681**	**89%**

2 *Aged Debt*

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

Aged Debt						
	Portfolio	1 - 30 Days	31 - 60 Days	61 - 90 Days	>90 Days	Total Due
Secured						
	Health and Wellbeing	200k	133k	41k	1,913k	2,288k
	Children's Services	0k	0k	0k	57k	57k
	Below the Line	0k	0k	0k	40k	40k
	Resources	0k	0k	0k	0k	1k
Secured Total		**201k**	**133k**	**41k**	**2,010k**	**2,386k**
Unsecured						
	Health and Wellbeing	972k	220k	133k	1,928k	3,252k
	Children's Services	692k	0k	203k	654k	1,550k
	Education and Skills	747k	354k	2k	997k	2,100k
	Community Engagement	27k	0k	3k	73k	103k
	Leader	0k	0k	0k	18k	18k
	Below the Line	21k	1k	0k	89k	111k
	Portfolio Not Determined*	-116k	-22k	-54k	-548k	-740k
	Resources	283k	19k	86k	1,058k	1,446k
	Transportation	221k	49k	10k	325k	606k
	Planning & Environment	230k	17k	56k	93k	396k
Unsecured Total		**3,079k**	**638k**	**439k**	**4,685k**	**8,842k**
Grand Total		**3,280k**	**772k**	**481k**	**6,696k**	**11,228k**

**Relates to unallocated income*

3 General Reserves

The table below reflects the provisional position of General Fund reserves.

		£m	£m
General Fund at 1 April 2015			21.043
Add	Budget Roll Forwards		
		0.106	0.106
			21.149
Less	Current overspend	-0.363	
	Planned use of Reserves in MTP	-3.298	
			-3.661
Estimate of General Fund at 31 March 2016			17.488