



Cabinet

Corporate Key Performance Indicators 2020/21

Business Intelligence & Insight

Report for decision



Summary of process

- Cabinet Performance Indicators and targets are reviewed annually
- Indicators and targets are developed collaboratively through discussion between Directorate teams and Business Intelligence & Insight
- Proposals have been signed off by the relevant Corporate Director and through CMT
- Cabinet Member approval has been obtained for the proposed indicators for their portfolio area
- Proposals are presented to Cabinet for approval
- There are 120 indicators for consideration.

Indicator and target setting



- Indicators selected will clearly evidence and/or support the objectives in the Corporate & Directorate plans.
- When setting indicators, the following factors will be considered:
 - a) Strength of link to outcomes for residents
 - b) Member views and priorities
 - c) Improvement indicators
 - d) Statutory indicators
 - e) Availability of benchmarking data
 - f) The availability of the relevant data
 - g) An appropriate target for the indicator
- The Business Intelligence & Insight team work with each service area, providing analysis and information to enable indicator and target setting.
- Cabinet members are responsible for signing-off indicators and targets within their portfolio area, in discussion with Corporate and Service Directors with support from the Business Intelligence and Insight team.

Adult Social Care

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ASC 001	Delayed transfers of care from hospital attributable to NHS and/or ASC per 100,000 population.	Quarterly	2.3 each quarter	Good to be low	Annual benchmark delayed due to Covid-19 impact	Q1 to Q3 2019/20: 2.9
ASC 002	Number of younger people (aged 18 - 64) admitted to permanent residential or nursing care homes per head of 100,000 population.	Quarterly	13.5 by year end. (3.4 per quarter)	Good to be low	South East: 13.6, England 13.9 2018/19.	Q1 2020/21: 1.9
ASC 003	No. of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population.	Quarterly	400 by year end. (100 per quarter)	Good to be low	South East: 521.2, England 580.0 2018/19.	Q1 2020/21: 82.2
ASC 004	% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Quarterly	75%	Good to be high	South East: 71%, England 77% 2018/19	Q1 2020/21: 74%
ASC 005	% of service users due an annual review that receive their review.	Quarterly	80% by year end. (20% per quarter)	Good to be high	South East: 63%, England 61% 2018/19	Q1 2020/21: 18%

Adult Social Care

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ASC 006	Overall Satisfaction of Carers with Social Care Services.	Bi-annual reported in 2020/21.	38%	Good to be high	South East: 38%, England 39% 2018/19.	2018/19: 27%.
ASC 007	Overall satisfaction of people who use services with their care and support.	Annual	65%	Good to be high	South East: 66%, England 64% 2018/19.	2018/19: 59% 2019/20: 63% (provisional)
ASC 008	Proportion of people who use services who have control over their daily life.	Annual	80%	Good to be high	South East: 80%, England 78% 2018/19.	2018/19: 78% 2019/20: 75% (provisional)
ASC 009	% of service users who say those services make them feel safe & secure (annual).	Annual	87%	Good to be high	South East: 89%, England 87%).	2018/19: 84% 2019/20: 84% (provisional)
ASC 010	% of people discharged from hospital into re-ablement/rehabilitation services who are still in their own home 91 days after discharge.	Annual	75%	Good to be high	South East: 80%, England 87% 2018/19	2018/19: 71%
ASC 011	% of safeguarding concerns completed or progressed within 2 working days.	Quarterly	Monitor	Monitor	n/a	n/a

Adult Social Care

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ASC 012	% of people in contact with secondary Mental Health Services (aged 18-64) living in their own home or with friends /family.	Quarterly	Monitor	Monitor	South East: 56%, England 58% 2018/19	2018/19: 43%
ASC 013	Spend on Adult Social Care per person aged 18+ (annual monitor).	Annual	Monitor	Monitor	£406 CIPFA Nearest Neighbours, £425 England averages.	£403 Buckinghamshire Average.
ASC 014	Spend on long and short term care per Adult Social Care Client aged 18-64.	Annual	Monitor	Monitor	£28,692 CIPFA Nearest Neighbours, and £25,184 England averages.	£29,912 Buckinghamshire Average.
ASC 015	Spend on long and short term care per Adult Social Care Client aged 65+ .	Annual	Monitor	Monitor	£15,658 CIPFA Nearest Neighbours, and £14,286 England.	£16,223 Buckinghamshire Average.

Children's Services

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CS 001	% of assessments completed in 45 working days.	Quarterly	84%	Good to be high	England (83%), South East (82%), Statistical Neighbours (82%) (2018/19).	April 2020: 77%, May 2020: 84%
CS 002	% of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion.	Quarterly	78%	Good to be high	England (79%), South East (77%), Statistical Neighbours (78%) (2018/19).	April 2020: 80%, May 2020: 83%
CS 003	% children subject to a Child Protection Plan seen within 4 weeks, includes physical visits and virtual contact.	Quarterly	95%	Good to be high	n/a	92% on 1 June
CS 004	% of 19-21 year olds who have left care that are in education, employment or training.	Quarterly	60%	Good to be high	England (52%), South East (54%), Statistical Neighbours (52%) (2018/19).	April 2020: 60%, May 2020: 59%
CS 005	% Children Looked After who have had a review within timescales – including virtual reviews.	Quarterly	92%	Good to be high	n/a	April 2020: 96%, May 2020: 95%

Children's Services

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CS 006	% children waiting less than 14 months between entering care and moving in with their adoptive family.	Quarterly	60%	Good to be high	England (56%), South East (58%), Statistical Neighbours (59%) (2018/19).	April 2020: 50%, May 2020: 50%
CS 007	% of children who became subject to a Child Protection Plan for a second or subsequent time ever. Cumulative during the quarter, then reset at the end of quarter.	Quarterly	25% per quarter	Good to be low	England (21%), South East (21%), Statistical Neighbours (21%) (2018/19).	April 2020: 29%, May 2020: 29%
CS 008	% of children starting to be looked after that are placed in internal placements (from 1 April 2020). Cumulative percent from April 2020 each quarter.	Quarterly	66%	Good to be high	n/a	61% in April and May 2020
CS 009	% of Children Looked After looked after for 12+ months who have had their annual health assessment.	Quarterly	92%	Good to be high	England (90%), South East (86%), Statistical Neighbours (90%) (2018/19).	April 2020: 87%, May 2020: 89%

Children's Services

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CS 010	Number of first time entrants into the criminal justice system.	Quarterly	Monitor	Monitor	n/a	Q1 2020/21: 17
CS 011	Rate per 10,000 of Child Protection Plans.	Quarterly	Monitor	Monitor	England (44), South East (41), Statistical Neighbours (34) (2018/19).	April 2020: 44, May 2020: 43
CS 012	Rate per 10,000 of Children Looked After.	Quarterly	Monitor	Monitor	England (65), South East (35), Statistical Neighbours (46) (2018/19).	April 2020: 39, May 2020: 38

Communities and Public Health

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CPH 001	Appointment offered within 48 hours to clients attending GUM clinics	Quarterly	98%	Good to be high	n/a	Q4 2019/20: 100%
CPH 002	% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Quarterly	90%	Good to be high	87.8% National (2019/20 Q2)	Q3 2019/20: 95.4%
CPH 003	% of those who have set a quit date who have successfully quit at 4 weeks	Quarterly	50%	Good to be high	52% National (2018/19)	Q3 2019/20: 55%

Communities and Public Health

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CPH 004	Number of library information enquiries (signposting and referral)	Quarterly	9k per year	Good to be high	n/a	2019/20: Average 3,000 per quarter. Q1 2020/21 was 0 due to lockdown
CPH 005	Number of victims supported by IDVAs who have their risk level reduced	Quarterly	65%	Good to be high	n/a	Q3 2019/20: 78%
CPH 006	Number of downloads (e-audiobooks, e-magazines and e-news)	Annual	200k per year	Good to be high	n/a	Q1 2020/21: 141,492

Culture

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
CUL 001	Number of archive items viewed	Quarterly	Monitor	Monitor	n/a	n/a
CUL 002	Buckinghamshire County Museum visitor numbers	Quarterly	Monitor	Monitor	n/a	Q3 2019/20: 67,904

Education and Skills

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ES 001	% new Education, Health & Care plans issued within 20 weeks (excluding exceptions).	Quarterly	55%	Good to be high	South East (47.4%), National (60.4%), Buckinghamshire (40.0%) (2019 calendar year).	January 2020 to June 2020: 60.1% cumulative
ES 002	% of pupils attending schools rated good and outstanding by Ofsted.	Quarterly	90%	Good to be high	South East (90%), National (86%) (March 2020).	90%. Note: Ofsted inspections are currently suspended.
ES 003	% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding.	Quarterly	97%	Good to be high	South East (98%), National (97%) (March 2020).	98%. Note: Ofsted inspections are currently suspended.
ES 004	% Early Help Family Support Service cases closed during the quarter where their outcomes have been met (families).	Quarterly	60%	Good to be high	n/a	2019/20: Q1:51%, Q2:56%, Q3:51%, Q4:53%.

Education and Skills

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ES 005	Permanent exclusion rate – primary.	Annual	0.02%	Good to be low	South East (0.02%), National (0.03%), Buckinghamshire (0.04%) (2017/18 academic year).	Provisionally 0.02%. Final performance reported at Q2 for the academic year 2018/19 (when DfE release these figures).
ES 006	Permanent exclusion rate – secondary.	Annual	0.20%	Good to be low	South East (0.11%), National (0.20%), Buckinghamshire (0.25%) (2017/18 academic year).	Provisionally 0.14%. Final performance reported at Q2 for the academic year 2018/19 (when DfE release these figures).
ES 007	Number of Early Help Family Support Service Assessments completed during the quarter (families).	Quarterly	Monitor	Monitor	n/a	Increasing since Q1 of 2019/20: Q1:147, Q2:118, Q3:191, Q4:182.
ES 008	Number of open Early Help Family Support Service cases as at end of the quarter (families).	Quarterly	Monitor	Monitor	n/a	Increasing since Q1 of 2019/20: Q1:259, Q2:262, Q3:400, Q4:512.

Environment and Climate Change

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
ECC 001	NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres)	Quarterly	>60%	Good to be high	National (England) target of over 50%	Q3 2019/20: 55.9%
ECC 002	NI 191: Residual Household Waste per Household (kg)	Quarterly	125 kg/HH	Good to be low	n/a	Q3 2019/20: 115.59kg
ECC 003	Missed Bin Collections	Quarterly	Weekly average <0.15%	Good to be low	n/a	Q1 2020/21: 0.15%
ECC 004	Number of fly-tipping instances reported	Quarterly	Monitor	Monitor	n/a	Q4 2019/20: 301

Housing and Homelessness

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
HH 001	Number of households living in temporary accommodation for over 12 months	Quarterly	32 maximum	Good to be low	n/a	Q4 2019/20: 32
HH 002	Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks	Quarterly	0	Good to be low	n/a	Q4 2019/20: 1
HH 003	% of homelessness decisions taking over 56 days	Quarterly	48%	Good to be low	n/a	Q4 2019/20: Wycombe only 48%
HH 004	Total households on the housing waiting list	Quarterly	Monitor	Monitor	n/a	Q4 2019/20: 4,562
HH 005	Number of Bucks Home Choice Lets	Quarterly	Monitor	Monitor	n/a	Q4 2019/20: 351
HH 006	Number of cases closed as prevented from becoming homeless	Quarterly	Monitor	Monitor	n/a	Q4 2019/20: 179

Leader's

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
LEA 001	Number of new business registrations (rank against other LEPs)	Quarterly	Top 10	Good to be high (ranked 1-10)	LEP League Table	Q4 2019/20: 6
LEA 002	Unemployment Claimant Rate (as a % of National Rate)	Quarterly	<55%	Good to be low	n/a	New dataset: Buckinghamshire went from 55% of the national rate in March to 72% in May (data released 16/06)
LEA 003	Availability of Superfast Broadband (24mbps) (fixed fibre to residential and business premises in Buckinghamshire)	Quarterly	>95%	Good to be high	July 2020: South East 97.9%	Q4 2019/20: 96.12%
LEA 004	% Floor space developed in Enterprise Zones relative to projected amount in Implementation Plan	Quarterly	>95%	Good to be high	n/a	Q4 2019/20: 100%
LEA 005	Strategic Infrastructure projects: % profiled spend achieved	Quarterly	Monitor	Monitor	n/a	n/a

Logistics

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
LOG 001	% of invalid PCNs (on- and off-street)	Quarterly	<4%	Good to be low	n/a	n/a
LOG 002	% eligible clients who are provided with transport before the required start date, or no later than 15 working days from referral	Quarterly	95%	Good to be high	n/a	94.5% based on all 2020 data until 18 th June
LOG 003	Number of <u>off</u> -street (car park) ticket sales across Buckinghamshire	Quarterly	Monitor	Monitor	n/a	Q1 2020/21: 0 (due to parking charge suspension from 27/03/2020)
LOG 004	Number of <u>on</u> -street ticket sales across Buckinghamshire	Quarterly	Monitor	Monitor	n/a	Q1 2020/21: 0 (due to parking charge suspension from 27/03/2020)
LOG 005	Number of eligible clients transported (adults)	Quarterly	Monitor	Monitor	n/a	n/a
LOG 006	Number of eligible clients transported (children)	Quarterly	Monitor	Monitor	n/a	n/a
LOG 007	Number of non-eligible clients transported (children)	Quarterly	Monitor	Monitor	n/a	n/a
LOG 008	Number of public transport bus routes in Buckinghamshire	Quarterly	Monitor	Monitor	n/a	n/a

Planning and Enforcement

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
PE 001	% of decisions for major developments that have been determined within agreed timeframes	Quarterly	>85%	Good to be high	n/a	As at 31/05/2020 : 86%
PE 002	% of decisions for major developments that have been overturned at appeal	Quarterly	<2%	Good to be low	n/a	As at 31/05/2020 : 1.8%
PE 003	% of decisions for non-major developments that have been determined within agreed timeframes	Quarterly	>85%	Good to be high	n/a	As at 31/05/2020 : 86%
PE 004	% of decisions for non-major developments that have been overturned at appeal	Quarterly	<2%	Good to be low	n/a	As at 31/05/2020 : 0.9%
PE 005	% of planning consultations responded to within agreed timeframes	Quarterly	>75%	Good to be high	n/a	n/a
PE 006	% of building control applications checked within 21 days	Quarterly	>90%	Good to be high	Nationally recognised target as part of LABC	n/a
PE 007	Building control market share %	Quarterly	>70%	Good to be high	n/a	n/a
PE 008	% of enforcement appeals allowed	Quarterly	20%	Good to be low	n/a	n/a

Planning and Enforcement

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
PE 009	Total amount secured (\$106)	Quarterly	Monitor	Monitor	n/a	n/a
PE 010	Total amount received (\$106, Community Infrastructure Levy)	Quarterly	Monitor	Monitor	n/a	n/a
PE 011	Compliance with the Local Development Scheme (Planning Policy)	Quarterly	Monitor	Monitor	n/a	n/a
PE 012	Number of enforcement cases logged	Quarterly	Monitor	Monitor	n/a	n/a
PE 013	Number of enforcement cases closed	Quarterly	Monitor	Monitor	n/a	n/a
PE 014	Number of enforcement notices issued	Quarterly	Monitor	Monitor	n/a	n/a
PE 015	Number of enforcement cases resolved through amicable negotiation	Quarterly	Monitor	Monitor	n/a	n/a

Property and Assets

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
PA 001	% of empty properties across the Council Estate that are vacant for more than 2 years (excluding those in an approved Regeneration or Capital Programme, and schools)	Quarterly	0%	Good to be low	n/a	Q1 2020/21: Void >1 year 10.2% Void >2 years 4.1%
PA 002	Gross yield from Investment portfolio	Quarterly	>6%	Good to be high	n/a	Q1 2020/21: 6.48%
PA 003	Gross income from Property	Quarterly	>Annual Budget	Good to be high	n/a	n/a
PA 004	Improvement of net asset value of companies AVE (Aylesbury Vale Estates) and Consilio	Annual	>0%	Good to be high	n/a	n/a
PA 005	Gross income from properties in the companies AVE (Aylesbury Vale Estates) and Consilio	Annual	>Contract Budget	Good to be high	n/a	n/a
PA 006	Net asset value of Investment portfolio	Annual	Monitor	Monitor	n/a	n/a

Regulatory Services

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
REG 001	% of interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises)	Quarterly	90%	Good to be high	n/a	Q4 2019/20: 96%
REG 002	Number of unrated premises which are awaiting an inspection and are trading	Quarterly	Monitor	Monitor	n/a	n/a
REG 003	% taxi licences issued vs suspensions/revocations	Quarterly	Monitor	Monitor	n/a	n/a
REG 004	Total number of licence applications received in Buckinghamshire	Quarterly	Monitor	Monitor	n/a	n/a
REG 005	Total number of licences granted in Buckinghamshire	Quarterly	Monitor	Monitor	n/a	n/a

We are in the process of developing further meaningful KPIs for Regulatory Services. This is work in progress because many service standards, ways of working, and ways of collecting and managing data were not the same across the legacy areas.

Resources

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
RES 001	% of new BC website pages that meet accessibility standards	Quarterly	80%	Good to be high	Industry benchmark June 2020: 76.3%	Q1 2020/21: 74.8%
RES 002	Average % of phone calls in Customer Service Centres abandoned before being answered	Quarterly	10%	Good to be low	Industry standard: 10%	May 2020: 3.9%
RES 003	Average % customers with an appointment seen within 15 minutes of their scheduled appointment at Customer Service Centres	Quarterly	90%	Good to be high	n/a	May 2020: 100%
RES 004	% total capital spend across BC (forecast) compared to Budget (performance measure)	Quarterly	Within 90%	Banded within 90%	n/a	As at end of June 2020: 3% variance (within tolerance levels)
RES 005	Overall revenue (forecast) variance across the council (performance measure)	Quarterly	Breakeven or underspend	Good to be low	n/a	May 2020: 1.4% overspend
RES 006	£ value of unsecured debt >90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset)	Quarterly	£6,500,000	Good to be low	n/a	Q1 2020/21: £6,968,000

Resources

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
RES 007	% of invoices paid within 30 days	Quarterly	95%	Good to be high	n/a	Q1 2020/21: 82%
RES 008	% of Council Tax collected (cumulative)	Quarterly	98.5% (24.6% per quarter)	Good to be high	n/a	Q1 2020/21: 27.7%
RES 009	% of Business Rates collected (cumulative)	Quarterly	98.5% (24.6% per quarter)	Good to be high	n/a	Q1 2020/21: 15.1%
RES 010	Average time for processing new Housing Benefit claims (days)	Quarterly	20 days	Good to be low	n/a	Q1 2020/21: 20.9
RES 011	Average time for processing Housing Benefit changes claims (days)	Quarterly	7 days	Good to be low	n/a	Q1 2020/21: 4.6
RES 012	Number of sickness absence days per FTE annually (BC – rolling year)	Quarterly	9 days by the end of the year	Good to be low	2017 central/local government average: 9.3 days	Q1 2020/21: 1.28
RES 013	Voluntary staff turnover % (BC - rolling year)	Quarterly	10-14%	Banded within 10-14%	n/a	Q1 2020/21: 1.5%
RES 014	Number of permanent employees	Quarterly	Monitor	Monitor	n/a	Q1 2020/21: 4,006

Sport and Leisure

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
SL 001	Number of visitors to Country Parks	Quarterly	917,899	Good to be high	n/a	2019/20: 917,899 (total year)
SL 002	Country and Town Park Satisfaction Ratings (Trip Advisor)	Quarterly	Maintain (>4)	Good to be high	n/a	>4
SL 003	Number of visitors to leisure centres and pools	Quarterly	Monitor	Monitor	n/a	n/a

Transportation

Reference	Indicator	Reporting Frequency	Proposed Target	Good to be High or Low?	Benchmarking	Latest Performance
TRA 001	% of local carriageway network in fair/good and very good condition	Quarterly	65%	Good to be high	Contract KPI	n/a
TRA 002	% of strategic carriageway network in fair/good and very good condition	Quarterly	93%	Good to be high	Contract KPI	n/a
TRA 003	% of H1&2 footways in Fair/Good and Very Good Condition	Quarterly	91%	Good to be high	Contract KPI	n/a
TRA 004	% of overall Capital Programmes delivered against agreed programme*	Quarterly	>90%	Good to be high	Contract KPI	Q4 2019/20: 98%
TRA 005	% of Category 1 defects repaired in 2 working days	Quarterly	>95%	Good to be high	Contract KPI	Q4 2019/20: 98%
TRA 006	% of Flood Management applications responded to within 21 days of receipt	Quarterly	>85%	Good to be high	n/a	Q4 2019/20 98.3%
TRA 007	NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Annual	60%	Good to be high	NHT	2019/20: 58%
TRA 008	NHT Public Satisfaction Survey (Tackling Congestion)	Annual	47%	Good to be high	NHT	2019/20: 45%
TRA 009	Major transport schemes: % of profiled spend achieved	Quarterly	Monitor	Monitor	n/a	n/a
TRA 010	HS2 highways approvals: % responded within time limit	Quarterly	Monitor	Monitor	n/a	n/a
TRA 011	HS2 planning approvals: % responded to within time limit	Quarterly	Monitor	Monitor	n/a	n/a