

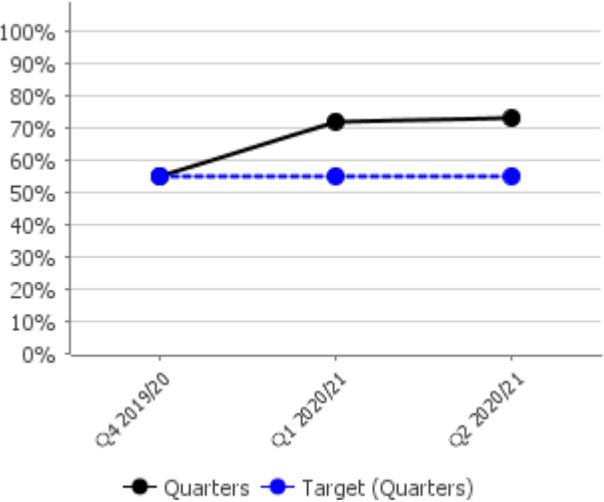


Leader's Portfolio Martin Tett



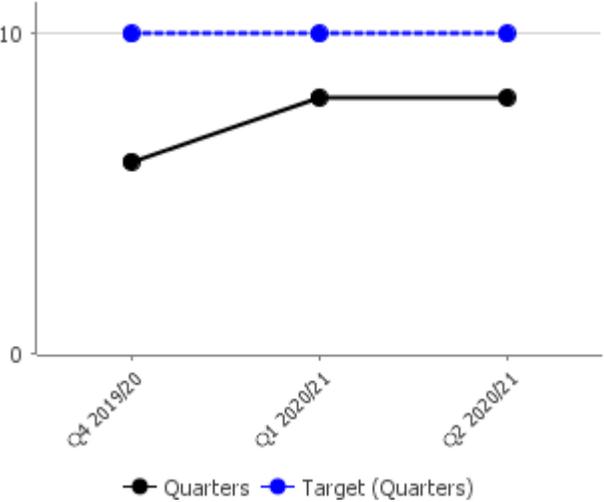
Leaders Cabinet Report - Red PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|---------------|---|
| Unemployment Claimant Rate (as a % of National Rate) | Aim to Minimise | 73% | 55% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>55</td> <td>55</td> </tr> <tr> <td>Q1 2020/21</td> <td>72</td> <td>55</td> </tr> <tr> <td>Q2 2020/21</td> <td>73</td> <td>55</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2019/20 | 55 | 55 | Q1 2020/21 | 72 | 55 | Q2 2020/21 | 73 | 55 | National rate | <p>This indicator measures the % of unemployed people in Buckinghamshire. The target is for the unemployment rate in Buckinghamshire to be less than 55% of the % of the unemployment rate nationally.</p> <p>Buckinghamshire's Claimant Count rate as a percentage of the national rate is 73%. This is largely unchanged from Q1. In September 2020 15,800 Buckinghamshire residents were claiming 'out-of-work' related benefits. There were 10,260 more claimants in Buckinghamshire in September than at the onset of the Covid-19 pandemic in March 2020. Buckinghamshire's Claimant Count rate (claimants as a proportion of working age residents) stands at 4.8%, up from 1.7% in March 2020.</p> <p>The national average is 6.6%. Areas performing better than Bucks (lower % point increases March – September 2020) include Oxfordshire, Cumbria, Swindon and Wiltshire.</p> <p>Buckinghamshire's claimant count rate is one of the lowest in the country (5th lowest of all 38 Local Enterprise Partnership (LEP) areas). However, this is a rise from 2nd lowest in March 2020.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> the Bucks Skills Hub (a LEP, Buckinghamshire Business First (BBF), Buckinghamshire Council and Careers and Enterprise Company partnership) has set up a Redundancy Taskforce. Early retraining initiatives being undertaken within Bucks include - retraining hospitality staff to take on care roles and aviation professionals to take on roles in the film industry. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 55 | 55 | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 72 | 55 | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 73 | 55 | | | | | | | | | | | | | | | | |

Leaders Cabinet Report - Green PIs

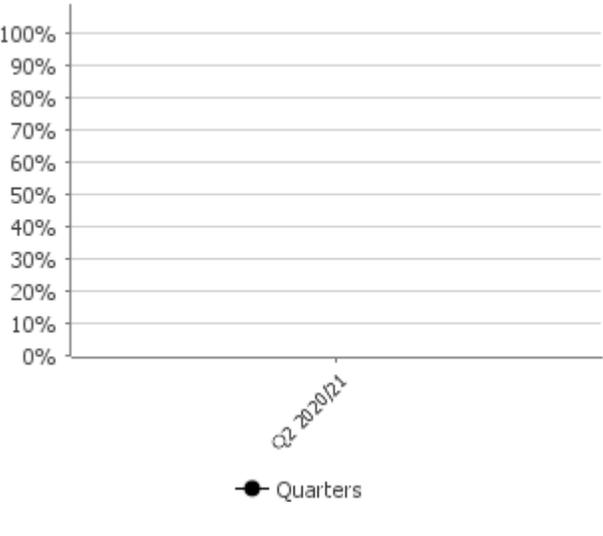
Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|------------------|--|
| New business registrations: Rank against other LEPs | Aim to Minimise | 8 | 10 |  <p>Legend: ● Quarters ● Target (Quarters)</p> | LEP league table | <p>This indicator records the number of new business registrations within the Buckinghamshire Local Enterprise Partnership (LEP) area. The county is ranked against all other LEPs and the aim is to be within the top 10.</p> <p>1,698 new businesses were registered in Buckinghamshire between July and September 2020. Buckinghamshire ranked 8th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 31.2). Within Buckinghamshire, South Bucks had the greatest new registration rate (registrations as a proportion of residents) and Aylesbury Vale the lowest.</p> <p>The most common sectors in which these new businesses are operating are:</p> <ul style="list-style-type: none"> • Retail sale via mail order houses or via internet • Management consultancy (excluding financial management) • Letting and operating of own real estate • Buying and letting of own real estate • Development of building projects • IT consultancy |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|--------------------|---|
| Availability of Superfast Broadband (24mbps) (fixed fibre to residential and business premises in Buckinghamshire) | Aim to Maximise | 96.44% | 95% | | July 2020 SE=97.9% | <p>This indicator measures the availability of fixed fibre superfast broadband (>24mbps) to residential and business premises in Buckinghamshire. It measures coverage to cabinets and not direct to premises. In Q2 the availability was 96.44%, demonstrating consistently high results in 2020/21 as the result in Q1 was also 96%.</p> <p>The Connected Counties programme has continued to deliver during the lockdown conditions, with the supplier implementing strict Personal Protective Equipment (PPE) and social distancing requirements for their engineers. Over Q2 2020/21, the programme improved connectivity to 247 Buckinghamshire premises across the following areas: Penn, Heath and Reach, Lane End, Finmere, Soulbury, Great Missenden and Chesham.</p> |
| % Floor space developed in Enterprise Zones relative to projected amount in Implementation Plan | Aim to Maximise | 100% | 95% | | | <p>This indicator measures the Total Floorspace Delivered at our Enterprise Zones: Silverstone, Westcott Venture Park, Woodlands, and ARLA, against what was Forecast (square metres) in the Implementation Plan.</p> <p>100% of the floor space scheduled for development in Q2 in the Enterprise Zone Implementation Plan had been delivered by the end of September 2020. No floor space had been scheduled for delivery in Q1. This comprised development at Westcott in Q2 - the Satellite Application Catapult Innovation Centre which was formally opened on 19 October 2020. This Innovation Centre was funded by the Local Enterprise Partnership (LEP), £2 million, and by the Enterprise Zone, £1.2 million through retained business rates. The Innovation Centre supports start ups and small businesses in the field of space technology, which is a high productivity sector and targeted for growth in the LEP Industrial Strategy for Buckinghamshire.</p> |

Leaders Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--|--------------|--|
| Strategic Infrastructure projects: % profiled spend achieved | Aim to Maximise | 114.4% |  <p>The chart displays a vertical axis from 0% to 100% in 10% increments. A single data point for 'Q2 2020/21' is plotted at 114.4%, which is above the 100% mark. A legend indicates that the data points represent 'Quarters'.</p> | | <p>This indicator reports a single figure for the % of actual spend against profiled spend, for projects within the Capital Programme funded from the Capital Budget. Projects include Phases 1 and 2 of the South East Aylesbury Link Road.</p> <p>Spend is ahead of profile, which indicates that good progress is being made with project implementation. The Highways Infrastructure Projects team works very closely with finance colleagues to ensure it delivers 'accelerated spend' by setting 'in year' budgets low. This means that in year expenditure is expected to be above the budget, whilst remaining within the overall project budget. It is pleasing to see that halfway through the financial year we are ahead of profile spend i.e. >100%.</p> <p>Improvement Actions: For those schemes which are below 100% it is expected that the accrual position means that the expenditure is actually higher than that shown and the team remains confident that, should all projects proceed as planned, we will once again deliver accelerated spend. If there are any changes to the project such as pausing one, or more, then we would like to re-profile our budgets with finance colleagues.</p> |



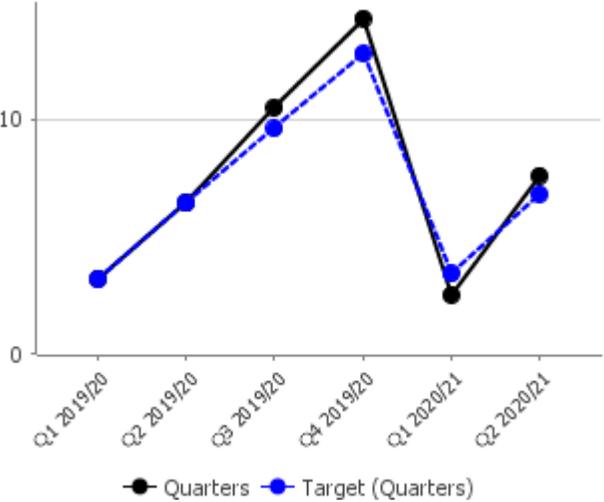
Adult Social Care Portfolio

Angela Macpherson



Adult Social Care Cabinet Report - Red PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|----------------|---|--------------|-------------------|-------------------|------------|------|------|------------|------|------|------------|-------|------|------------|-------|-------|------------|------|------|------------|-----|-----|---|--|
| Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population | Aim to Minimise | 7.6 | 6.8 Cumulative |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>~3.5</td> <td>~3.5</td> </tr> <tr> <td>Q2 2019/20</td> <td>~6.5</td> <td>~6.5</td> </tr> <tr> <td>Q3 2019/20</td> <td>~10.5</td> <td>~9.5</td> </tr> <tr> <td>Q4 2019/20</td> <td>~13.5</td> <td>~12.5</td> </tr> <tr> <td>Q1 2020/21</td> <td>~3.5</td> <td>~3.5</td> </tr> <tr> <td>Q2 2020/21</td> <td>7.6</td> <td>6.8</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2019/20 | ~3.5 | ~3.5 | Q2 2019/20 | ~6.5 | ~6.5 | Q3 2019/20 | ~10.5 | ~9.5 | Q4 2019/20 | ~13.5 | ~12.5 | Q1 2020/21 | ~3.5 | ~3.5 | Q2 2020/21 | 7.6 | 6.8 | <p>National: 13.9 full year for 2018/19 (equivalent to 7.0 at quarter 2). South East: 13.6 full year for 2018/19 (equivalent to 6.8 at quarter 2).</p> | <p>This indicator measures the number of residential and nursing admissions for younger adults expressed as a rate per 100,000 population.</p> <p>The quarter 2 performance (7.6) is above the target of 6.8 (good to be low). There have been 24 people admitted this year, which is 3 people above the target.</p> <p>This quarter has seen a rise in admissions as there was a reduced number of permanent admissions earlier this year (8 during quarter 1), which delayed some people's permanent admission to residential or nursing care until quarter 2. There were 16 permanent admissions recorded during quarter 2.</p> <p>The increased number of admissions is an area of financial concern, but this has not resulted in a financial pressure as there are a relatively small number of people being admitted.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To reduce the number of admissions to residential settings, by improving housing options which are linked to opportunities for people to engage in college education, supported employment and volunteering schemes. • To review the 24 people whose review and assessment outcomes were recorded as permanent admissions to residential or nursing care homes. This will ensure that the quality of recording is up-to-date, so as to determine whether a permanent admission took place following their assessment. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | ~3.5 | ~3.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | ~6.5 | ~6.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | ~10.5 | ~9.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | ~13.5 | ~12.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | ~3.5 | ~3.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 7.6 | 6.8 | | | | | | | | | | | | | | | | | | | | | | | | | |

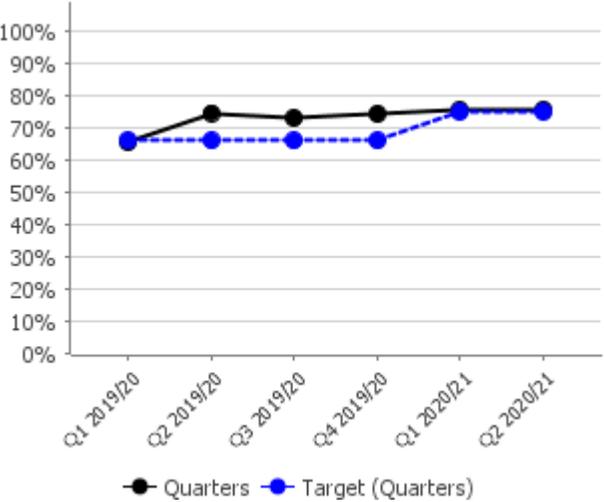
Adult Social Care Cabinet Report - Amber PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|--|--------------|-------------------|-------------------|------------|----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|---|---|
| Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population | Aim to Minimise | 208 | 200 Cumulative | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>75</td> <td>100</td> </tr> <tr> <td>Q2 2019/20</td> <td>170</td> <td>200</td> </tr> <tr> <td>Q3 2019/20</td> <td>300</td> <td>300</td> </tr> <tr> <td>Q4 2019/20</td> <td>400</td> <td>400</td> </tr> <tr> <td>Q1 2020/21</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2020/21</td> <td>210</td> <td>210</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2019/20 | 75 | 100 | Q2 2019/20 | 170 | 200 | Q3 2019/20 | 300 | 300 | Q4 2019/20 | 400 | 400 | Q1 2020/21 | 100 | 100 | Q2 2020/21 | 210 | 210 | <p>National: 580.0 full year 2018/19 (equivalent to 290 at quarter 2). South East: 521.2 full year 2018/19 (equivalent to 260.6 at quarter 2).</p> | <p>This indicator measures the number of older people admitted to long term residential or nursing care, expressed as a rate per 100,000 population and is good to be low.</p> <p>The quarter 2 performance of 208 is above the target of 200. There have been 210 people admitted this year which is 8 people above the target.</p> <p>We are currently under-spending in this area, which aligns with the consistent number of permanent admissions over the last few years. There are Covid-19 related temporary placements that may impact this area later in the year.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor admissions for this indicator through the scheme of delegation, which places responsibility on Team Managers, Heads of Service and the Service Director to ensure that all options to regain independence are fully considered prior to permanent admission. • To continue to ensure that the option of permanent admissions to long-term care is based on our Better Lives independence model. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 75 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 170 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 300 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 400 | 400 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 100 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 210 | 210 | | | | | | | | | | | | | | | | | | | | | | | | | |

Adult Social Care Cabinet Report - Green PIs

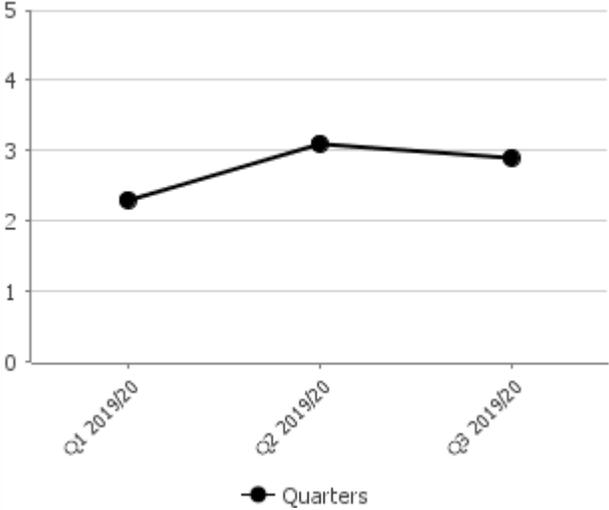
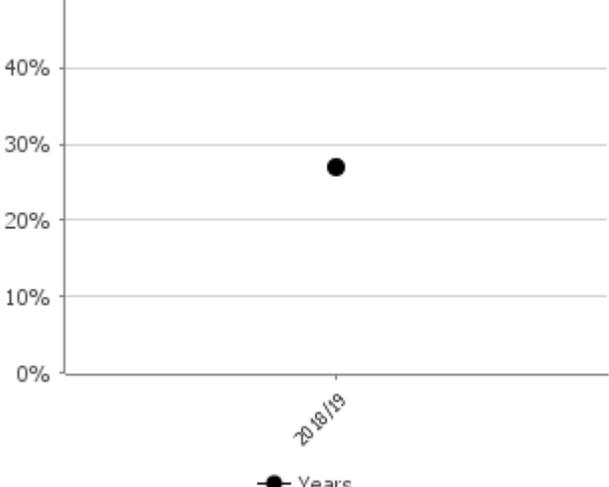
Generated on: 13 November 2020

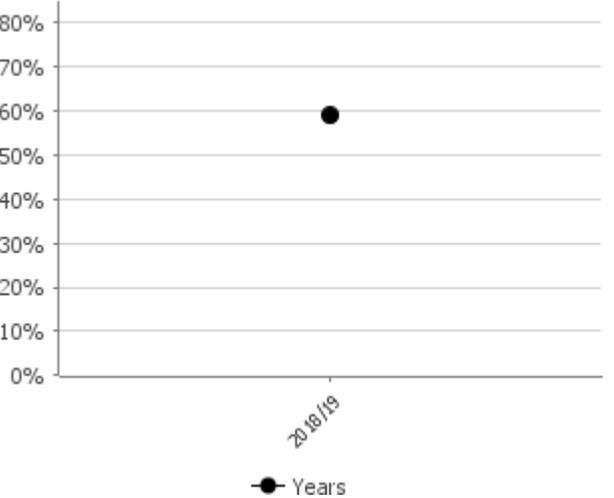
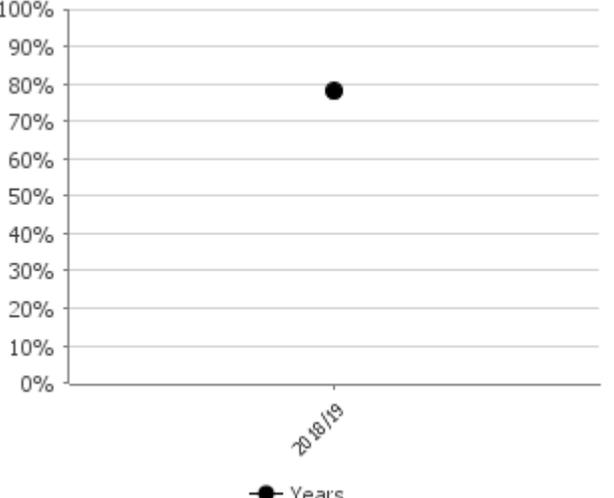
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|--|---|
| % of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family | Aim to Maximise | 75.5% | 75% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>66</td> <td>66</td> </tr> <tr> <td>Q2 2019/20</td> <td>75</td> <td>66</td> </tr> <tr> <td>Q3 2019/20</td> <td>73</td> <td>66</td> </tr> <tr> <td>Q4 2019/20</td> <td>75</td> <td>66</td> </tr> <tr> <td>Q1 2020/21</td> <td>76</td> <td>75</td> </tr> <tr> <td>Q2 2020/21</td> <td>76</td> <td>75</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2019/20 | 66 | 66 | Q2 2019/20 | 75 | 66 | Q3 2019/20 | 73 | 66 | Q4 2019/20 | 75 | 66 | Q1 2020/21 | 76 | 75 | Q2 2020/21 | 76 | 75 | 2018/19 National: 77.4%, South East: 71.0% | <p>This indicator measures the proportion of younger adults (under 65) in receipt of long term services with a primary support reason of learning disability, who are recorded as living independently with or without support, expressed as a percentage and is good to be high.</p> <p>Performance for quarter 2 is 75.5%, against a target of 75.0%. There are 737 clients living independently out of 976 clients aged 18-64 with a learning disability.</p> <p>As we are seeing a higher proportion of younger adults with learning disabilities living at home or with their family and friends, we are also seeing a related growth in the cost of the supported living budget for learning disability.</p> <p>The Covid-19 pandemic has resulted in some residential and nursing placements being postponed which may impact the performance next quarter.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Work will continue to maximise choice and control for individuals to live in their own home through a project that has been set up to focus on improving housing opportunities, launching in 2021. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 66 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 75 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 73 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 75 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 76 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 76 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | |

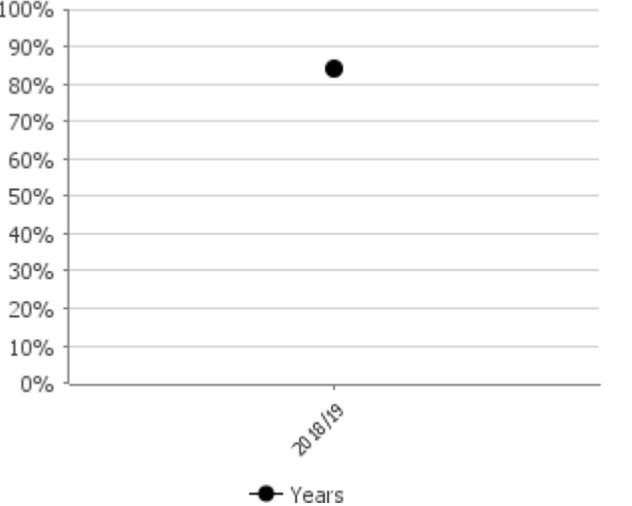
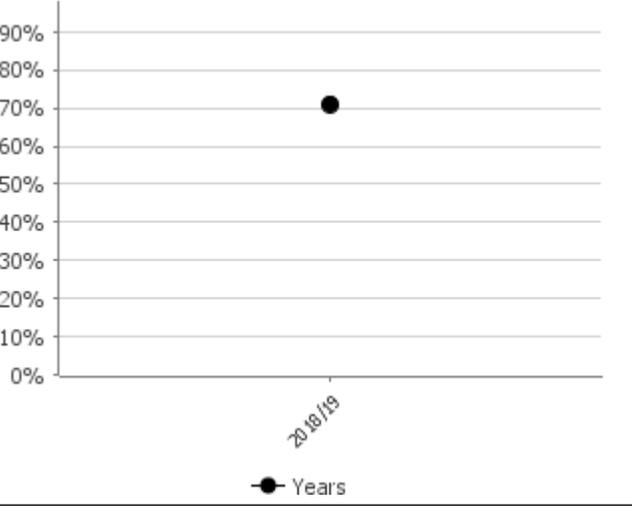
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------------|-------------------|---|--------------|------------------------|------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|--|---|
| % of service users due an annual review that receive their review | Aim to Maximise | 41.4% | 40% Cumulative | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>18</td> <td>20</td> </tr> <tr> <td>Q2 2019/20</td> <td>31</td> <td>40</td> </tr> <tr> <td>Q3 2019/20</td> <td>46</td> <td>60</td> </tr> <tr> <td>Q4 2019/20</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q1 2020/21</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>41.4</td> <td>40</td> </tr> </tbody> </table> | Quarter | Actual Performance (%) | Target (%) | Q1 2019/20 | 18 | 20 | Q2 2019/20 | 31 | 40 | Q3 2019/20 | 46 | 60 | Q4 2019/20 | 70 | 80 | Q1 2020/21 | 20 | 20 | Q2 2020/21 | 41.4 | 40 | <p>National: 61% full year 2018/19 (equivalent to 30.5% at quarter 2).</p> <p>Regional : 63% full year 2018/19 (equivalent to 31.5% at quarter 2).</p> | <p>This indicator measures the proportion of people aged 18 and over that are in receipt of services who have received an annual review in year, expressed as a percentage and is good to be high.</p> <p>This is a cumulative measure and performance will continue to increase for the remainder of 2020/21 along with the target.</p> <p>Performance for quarter 2 is 41.4% (1,847 people), which is above a graduated target of 40% (1,783 people) from April to September 2020. We are also on trend to achieve the full year's performance target of 80% by March 2021.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Adult Review Team will continue to recruit social workers to fill the remaining vacancies in the Adult Review Team. • Continue to allocate planned reviews and monitor targets on a weekly basis, and to ensure that all data quality issues relating to completed annual reviews are shown as completed in the Adult Social Care client management system. |
| Quarter | Actual Performance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 18 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 31 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 46 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 70 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 20 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 41.4 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | |

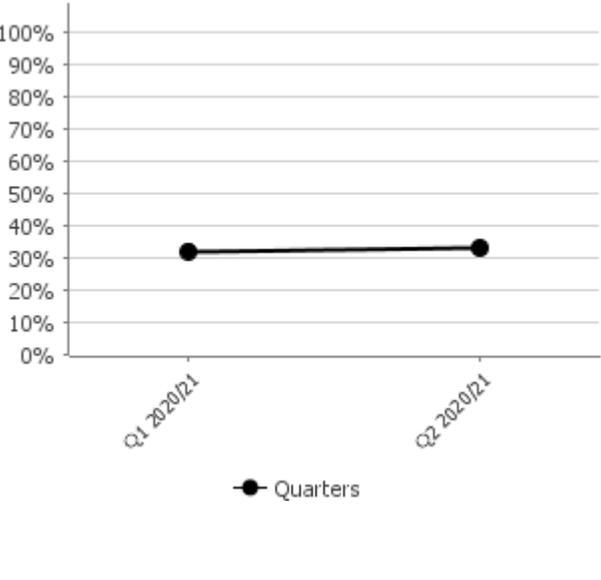
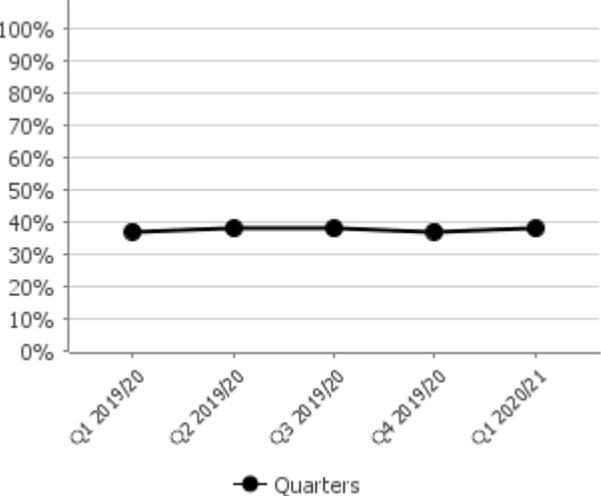
Adult Social Care Cabinet Report - Monitor PIs

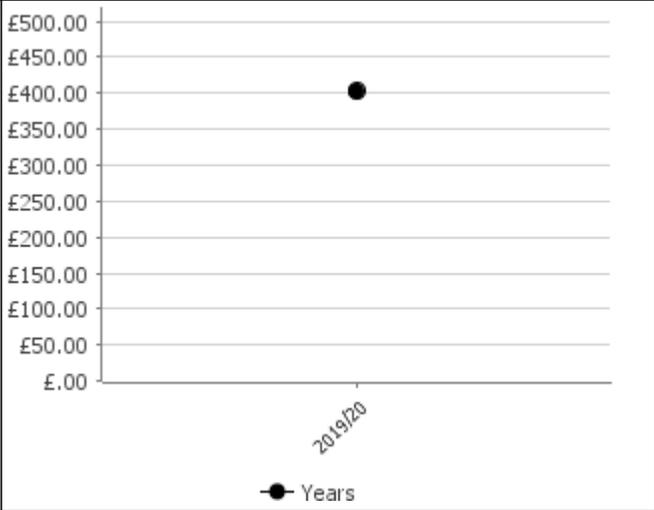
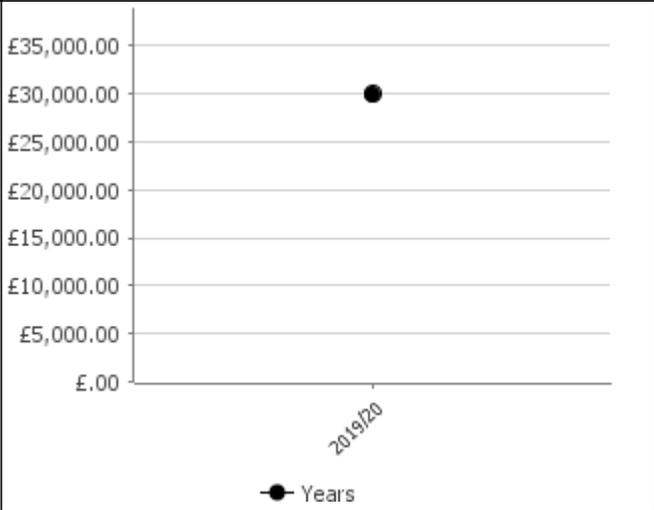
Generated on: 13 November 2020

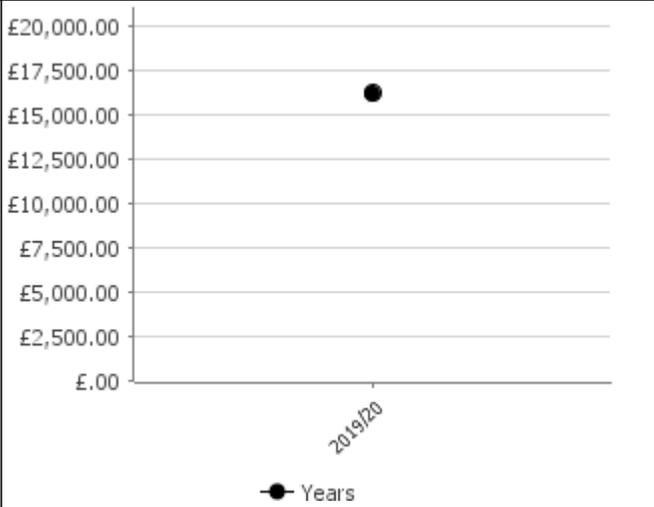
| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | |
|---|-----------------|---------------|---|--------------|------------|------------|-----|-------------------------------------|---|------------|-----|--|--|
| Delayed transfers of care from hospital attributable to NHS and/or ASC per 100,000 population | Aim to Minimise | |  <table border="1"> <caption>Delayed transfers of care from hospital (per 100,000 population)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>2.3</td> </tr> <tr> <td>Q2 2019/20</td> <td>3.1</td> </tr> <tr> <td>Q3 2019/20</td> <td>2.9</td> </tr> </tbody> </table> | Quarter | Value | Q1 2019/20 | 2.3 | Q2 2019/20 | 3.1 | Q3 2019/20 | 2.9 | November 2019, England: 4.1, CIPFA: 4.9. | <p>Not due to be reported.</p> <p>The reporting of delays is currently suspended due to the Covid-19 pandemic and therefore no data has been published for quarter 1 or quarter 2 of 2020/21.</p> <p>This indicator measures the average number of bed days delayed each day - either jointly due to the NHS and Social Care, or solely due to Social Care expressed as a rate per 100,000 population and is good to be low.</p> |
| Quarter | Value | | | | | | | | | | | | |
| Q1 2019/20 | 2.3 | | | | | | | | | | | | |
| Q2 2019/20 | 3.1 | | | | | | | | | | | | |
| Q3 2019/20 | 2.9 | | | | | | | | | | | | |
| Overall Satisfaction of Carers with Social Care Services | Aim to Maximise | |  <table border="1"> <caption>Overall Satisfaction of Carers with Social Care Services</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>27%</td> </tr> </tbody> </table> | Year | Value | 2018/19 | 27% | 2018/19 South East 38, England 39%. | <p>Not due to be reported.</p> <p>This indicator measures the satisfaction with services of carers of people using adult social care expressed as a percentage and is good to be high.</p> <p>Data is taken from a statutory bi-annual survey of carers. The survey for 2020/21, which was due to take place later this year, has been cancelled by NHS Digital due to the Covid-19 pandemic. The next survey will now take place in 2021/22.</p> | | | | |
| Year | Value | | | | | | | | | | | | |
| 2018/19 | 27% | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--|--------------------------------------|--|
| Overall satisfaction of people who use services with their care and support | Aim to Maximise | |  <p>A trend chart showing the percentage of people satisfied with their care and support for the year 2018/19. The y-axis is labeled from 0% to 80% in 10% increments. A single data point is plotted at 60% for the year 2018/19. The legend indicates 'Years' with a black dot.</p> | 2018/19 South East 66%, England 64%. | <p>Not due to be reported.</p> <p>This indicator measures the satisfaction with services of people using adult social care expressed as a percentage, and is good to be high.</p> <p>Data is taken from the statutory annual survey of people using adult social care, and the 2019/20 outturn and comparator data will be available during quarter 3.</p> |
| Proportion of people who use services who have control over their daily life | Aim to Maximise | |  <p>A trend chart showing the percentage of people who have control over their daily life for the year 2018/19. The y-axis is labeled from 0% to 100% in 10% increments. A single data point is plotted at 80% for the year 2018/19. The legend indicates 'Years' with a black dot.</p> | 2018/19 South East 80%, England 78%. | <p>Not due to be reported.</p> <p>This indicator measures the number of people using adult social care who state either "I have as much control over my daily life as I want" or "I have adequate control over my daily life", and is expressed as a percentage. It is good to be high.</p> <p>Data is taken from the statutory annual survey of people using adult social care, and the 2019/20 outturn and comparator data will be available during quarter 3.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|------------------------|---------------|---|---|---|
| <p>% of service users who say those services make them feel safe and secure (annual)</p> | <p>Aim to Maximise</p> | |  <p>The chart shows a single data point for the year 2018/19 at approximately 86.9% on a scale from 0% to 100%.</p> | <p>2018/19 National: 86.9%, Comparators: 88.8%.</p> | <p>Not due to be reported.</p> <p>This indicator measures the extent to which service users feel that their care and support has contributed to making them feel safe and secure, expressed as a percentage and is good to be high.</p> <p>Data is taken from the statutory annual survey of people using adult social care, and the 2019/20 outturn and comparator data will be available during quarter 3.</p> |
| <p>% of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge</p> | <p>Aim to Maximise</p> | |  <p>The chart shows a single data point for the year 2018/19 at approximately 70% on a scale from 0% to 90%.</p> | <p>2018/19 South East 80%, England 87%.</p> | <p>Not due to be reported.</p> <p>This indicator measures the number of people who are still in their own home 91 days after discharge from hospital into reablement / rehabilitation services and is expressed as a percentage. It is good to be high.</p> <p>Data is taken from the annual statutory return of short and long term services and the 2019/20 outturn and comparator data will be available during quarter 3.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|---------------|--|--------------|------------|------------|-----|------------|-----|----------------|---|------------|-----|------------|-----|--------------------------------------|---|
| The proportion of safeguarding concerns completed or progressed within 2 working days | Aim to Maximise | 33% |  <table border="1"> <caption>Trend Chart Data (Q1-Q2 2020/21)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>32%</td> </tr> <tr> <td>Q2 2020/21</td> <td>33%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q1 2020/21 | 32% | Q2 2020/21 | 33% | Not available. | <p>This indicator measures the number of safeguarding concerns raised in year that were either completed within 2 working days or were progressed to enquiry and is expressed as a percentage. It is good to be high.</p> <p>Performance for quarter 2 (33%) is a one percentage point increase from quarter 1 (32%).</p> <p>When comparing safeguarding concerns from 1 April to 30 September for 2019/20 and 2020/21, there has been a noted increase of 25% in the number of concerns reported this year, which can be attributed to improved recording practices and changes to the approach of managing a concern.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Recruitment of additional staff to manage this increase in demand has now taken place, which will have a positive impact on this area of performance. • New processes have now been implemented within our Safeguarding Adults Team to ensure improved management oversight of all concerns and associated decision making. • Practice Guidance is currently being developed to further support staff in managing safeguarding concerns. | | | | | | |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 32% | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 33% | | | | | | | | | | | | | | | | |
| The proportion of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family | Aim to Maximise | 38% |  <table border="1"> <caption>Trend Chart Data (Q1-Q1 2019/20 to Q1 2020/21)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>37%</td> </tr> <tr> <td>Q2 2019/20</td> <td>38%</td> </tr> <tr> <td>Q3 2019/20</td> <td>38%</td> </tr> <tr> <td>Q4 2019/20</td> <td>37%</td> </tr> <tr> <td>Q1 2020/21</td> <td>38%</td> </tr> </tbody> </table> | Quarter | Value (%) | Q1 2019/20 | 37% | Q2 2019/20 | 38% | Q3 2019/20 | 38% | Q4 2019/20 | 37% | Q1 2020/21 | 38% | 2018/19 South East 56%, England 58%. | <p>The outturn for this indicator is not currently available.</p> <p>This indicator measures the percentage of adults receiving secondary mental health services living independently at the time of their most recent assessment, formal review or other multi-disciplinary care planning meeting. The indicator is provided by Oxford Health Foundation Trust and is reported in line with the Adult Social Care Outcomes framework definition for the indicator.</p> |
| Quarter | Value (%) | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 37% | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 38% | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 38% | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 37% | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 38% | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|----------------|-------------------|---|---|--|
| Spend on Adult Social Care per person aged 18+ (annual monitor) | Not Applicable | £403.00 |  | Averages: £406 CIPFA nearest neighbours, £425 England. Based on 2018/19 statutory returns, with benchmarks released in 2019/20. | Not due to be reported. This indicator is provided by the Local Government Association and measures the council's average annual spend on ASC per head of adult population aged 18 and over. This indicator is due to be reported in quarter 4. |
| Spend on long and short term care per Adult Social Care client aged 18-64 | Not Applicable | £29,912.00 |  | Averages: £28,692 CIPFA nearest neighbours, £25,184 England. Based on 2018/19 statutory returns, with benchmarks released in 2019/20. | Not due to be reported. This indicator is provided by the Local Government Association and measures the council's average annual spend on services per service user aged 18-64. This indicator is due to be reported in quarter 4. |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|----------------|-------------------|---|---|--|
| Spend on long and short term care per Adult Social Care Client aged 65+ | Not Applicable | £16,223.00 |  <p>The trend chart displays a single data point for the year 2019/20. The vertical axis (y-axis) represents the spend amount in pounds, ranging from £0.00 to £20,000.00 with major gridlines every £2,500.00. The horizontal axis (x-axis) is labeled 'Years' and has a single tick mark for '2019/20'. A black dot representing the data point is located at approximately £16,223.00 on the y-axis.</p> | <p>Averages: £15,658 CIPFA nearest neighbours, £14,286 England. Based on 2018/19 statutory returns, with benchmarks released in 2019/20.</p> | <p>Not due to be reported.</p> <p>This indicator is provided by the Local Government Association and measures the council's average annual spend on services per service user aged 65+. This indicator is due to be reported in quarter 4.</p> |



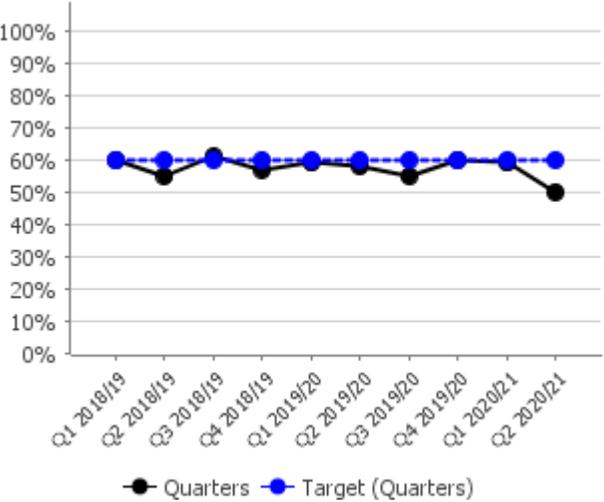
Children's Services Portfolio

Mark Shaw



Children's Services Cabinet Report - Red PIs

Generated on: 13 November 2020

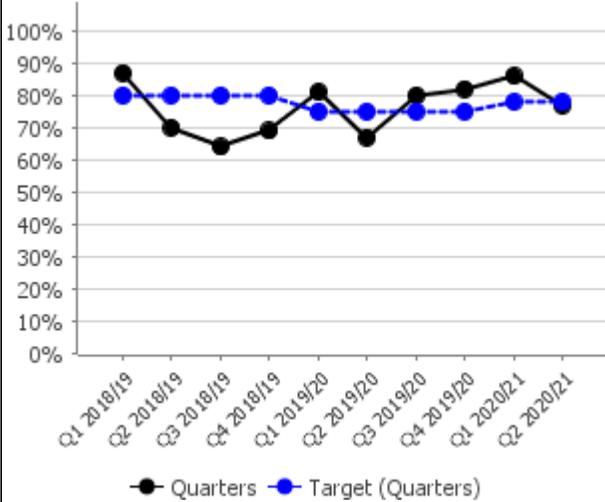
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|--|---|
| % of 19-21 year olds who have left care that are in education, employment or training | Aim to Maximise | 50% | 60% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>60</td><td>60</td></tr> <tr><td>Q2 2018/19</td><td>55</td><td>60</td></tr> <tr><td>Q3 2018/19</td><td>60</td><td>60</td></tr> <tr><td>Q4 2018/19</td><td>58</td><td>60</td></tr> <tr><td>Q1 2019/20</td><td>60</td><td>60</td></tr> <tr><td>Q2 2019/20</td><td>58</td><td>60</td></tr> <tr><td>Q3 2019/20</td><td>55</td><td>60</td></tr> <tr><td>Q4 2019/20</td><td>60</td><td>60</td></tr> <tr><td>Q1 2020/21</td><td>60</td><td>60</td></tr> <tr><td>Q2 2020/21</td><td>50</td><td>60</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | 60 | 60 | Q2 2018/19 | 55 | 60 | Q3 2018/19 | 60 | 60 | Q4 2018/19 | 58 | 60 | Q1 2019/20 | 60 | 60 | Q2 2019/20 | 58 | 60 | Q3 2019/20 | 55 | 60 | Q4 2019/20 | 60 | 60 | Q1 2020/21 | 60 | 60 | Q2 2020/21 | 50 | 60 | <p>England 52%, South East 54%, Statistical Neighbours 52% (Children Looked After Return - SSDA903, 2018/19)</p> | <p>This indicator measures the proportion of care leavers aged between 19 and 21 who are in education, employment and/or training (EET).</p> <p>At the end of Q2 (September 2020), 50% of care leavers aged 19 to 21 were in education, employment and/or training, which is below the 60% target. Performance is also slightly below the 52% benchmark for Statistical Neighbours and England, and the 54% average for the South East.</p> <p>Of the 187 care leavers, there were 93 who were not in education, employment or training due to their illness/disability (15), parenting (11) or other circumstances (67).</p> <p>There are also wider financial pressures on the children's After Care budget that are not related to this indicator, but are as a result of the Covid-19 pandemic. The Department for Education (DfE) guidance requires that we continue to support young people who are over 18 years old in their original placements, rather than moving them to new placements where they could become isolated. Additionally, we are providing more direct financial support to young care leavers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To establish the "Care Attain" project to support 35 care leavers in the next year, by working with partners including Transition UK, the Clare Foundation and the Department for Work and Pensions. • The new Care Leaver Offer outlines the support available for care leavers, which includes financial support for workwear and to attend University. • Personal Advisors (PA) will continue to work with care leavers to understand and take up employment, education or training opportunities that are available to them. • Recruitment of two new senior Personal Advisors (PAs) to track and monitor performance and train PAs in best practice. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 55 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 58 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 58 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 55 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 50 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|--|--|
| % children waiting less than 14 months between entering care and moving in with their adoptive family | Aim to Maximise | 52% | 60% | | <p>England 56%, South East 58%, Statistical Neighbours 59% (Children Looked After Return - SSDA903, 2018/19)</p> | <p>This indicator measures the proportion of children waiting less than 14 months between entering care and moving in with their adoptive family.</p> <p>During the calendar year October 2019 to September 2020, 52% of children waited less than 14 months between entering care and moving in with their adoptive family. This figure relates to 42 children who were placed for adoption or were adopted during the period, of whom 22 were placed within 14 months.</p> <p>Performance is below the 60% target, but has increased from the 50% reported for Q1.</p> <p>Improvements in information available online for adopters has led to an increase in the number of people who subsequently registered an interest in adopting, with 18 approvals between April and September 2020.</p> <p>Despite current improvements, it remains difficult to find adopters locally (as well as nationally) for children who are older, have complex needs or are part of sibling groups.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To continue to explore avenues to recruit adopters for children who we find difficult to place or have complex needs. • Continue to strengthen support for families post adoption, through the digital support tool and by signposting families to the availability of training and support groups. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|--|--|
| % of children starting to be looked after that are placed in internal placements (from 1 April 2020) | Aim to Maximise | 54% | 66% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>62</td> <td>66</td> </tr> <tr> <td>Q2 2020/21</td> <td>54</td> <td>66</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 62 | 66 | Q2 2020/21 | 54 | 66 | | <p>This indicator measures the proportion of children that entered care since April 2020 who were first placed internally. This includes internal foster carers, family or friends placements, internal residential children's homes run by Buckinghamshire Council and children placed for adoption. This is a cumulative measure for the year.</p> <p>In the 6 months to the 30 September 2020, fewer children entered care than the same period last year (91 compared to 109 children). Whilst there were a similar number of children placed externally (39 compared to 38), the number of children placed internally was lower (49 compared to 70). This reduced the proportion of children that entered care who were placed internally to 54%.</p> <p>The number of internal placements have been affected by the Covid-19 pandemic, which has impacted on the availability of internal foster carers and internal placements within our children's' homes.</p> <p>There has also been a larger proportion of external placements made, as five unaccompanied asylum seeker children and more older children aged 15-17 came into care in this period.</p> <p>There continues to be significant financial pressure relating to children's placements because the cost of placing children externally has been higher than expected.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To increase the number of internally provided semi-independent placements for young people aged 16 and 17. • To continue to recruit internal foster carers, including carers that can support children with more complex needs. • Continue to find long-term placements for children who enter care to meet their individual needs. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 62 | 66 | | | | | | | | | | | | | |
| Q2 2020/21 | 54 | 66 | | | | | | | | | | | | | |

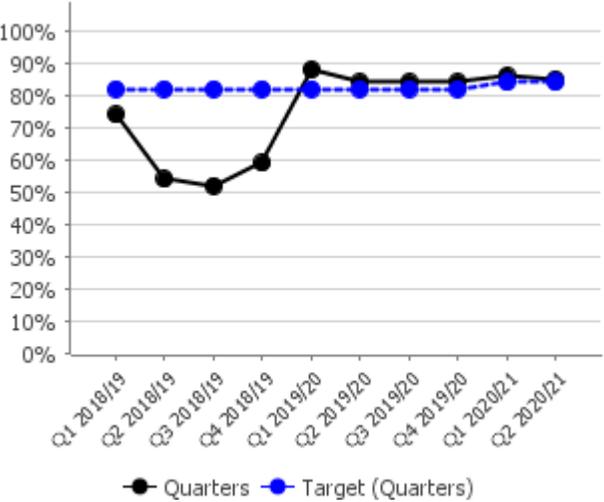
Children's Services Cabinet Report - Amber PIs

Generated on: 13 November 2020

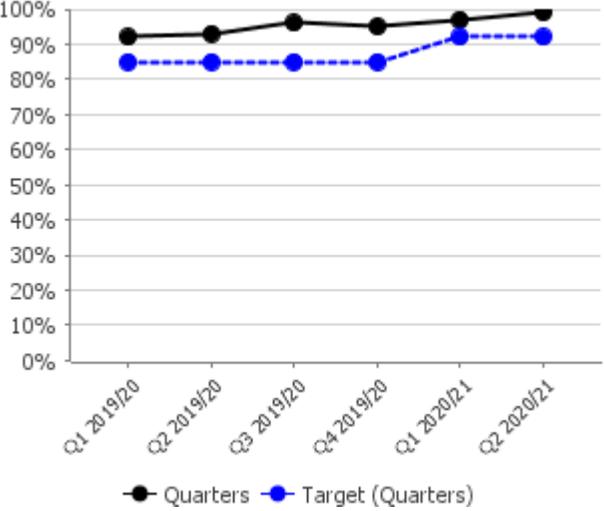
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|---------------|--------|--|--------------|--------------|------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|--|--|
| % of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion | Aim to Maximise | 77% | 78% |  <p>The chart displays the percentage of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion from Q1 2018/19 to Q2 2020/21. The Y-axis represents the percentage from 0% to 100%. The X-axis represents the quarters. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value in Q2 2020/21 is 77%, which is below the target of 78%.</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q2 2018/19</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q3 2018/19</td> <td>65</td> <td>80</td> </tr> <tr> <td>Q4 2018/19</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q1 2019/20</td> <td>82</td> <td>75</td> </tr> <tr> <td>Q2 2019/20</td> <td>68</td> <td>75</td> </tr> <tr> <td>Q3 2019/20</td> <td>80</td> <td>75</td> </tr> <tr> <td>Q4 2019/20</td> <td>83</td> <td>75</td> </tr> <tr> <td>Q1 2020/21</td> <td>87</td> <td>78</td> </tr> <tr> <td>Q2 2020/21</td> <td>77</td> <td>78</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (%) | Q1 2018/19 | 86 | 80 | Q2 2018/19 | 70 | 80 | Q3 2018/19 | 65 | 80 | Q4 2018/19 | 70 | 80 | Q1 2019/20 | 82 | 75 | Q2 2019/20 | 68 | 75 | Q3 2019/20 | 80 | 75 | Q4 2019/20 | 83 | 75 | Q1 2020/21 | 87 | 78 | Q2 2020/21 | 77 | 78 | England 79%, South East 77%, Statistical Neighbours 78% (CIN Census 2018/19) | <p>This indicator measures the proportion of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion. ICPCs are convened when a child is assessed through a Section 47 investigation as either having suffered significant harm, or to be at risk of suffering ongoing significant harm.</p> <p>In Q2 (July to September 2020), 77% of ICPCs were completed within 15 working days. This is below the target of 78%. Performance was higher in Q1 (86% April to June 2020).</p> <p>There are a number of reasons that ICPCs are delayed. These include delays in obtaining information to arrange meetings or where parents request meetings to be rescheduled so they are able to attend.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to provide training on the process and timescales for ICPC requests to social workers. • Continue to review the policy for children transferring from other Local Authorities on Child Protection Plans in order to avoid any delays. • Continue to utilise weekly reporting to track and monitor out of timescale ICPCs. |
| Quarter | Quarters (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 86 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 70 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 65 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 70 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 82 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 68 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 80 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 83 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 87 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 77 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Children's Services Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--|---|
| % of assessments completed in 45 working days | Aim to Maximise | 85% | 84% |  | England 83%, South East 82%, Statistical Neighbours 84% (CIN Census 2018/19) | <p>This indicator measures the proportion of children's social care assessments completed within 45 working days. Assessments are undertaken to determine what services to provide children and their families.</p> <p>In Q2 (July - September), 85% of assessments were completed within 45 working days, which is above this year's target of 84%.</p> <p>Performance has been consistent since Q1 of 2019/20, but has decreased by one percentage point this quarter. This coincides with a larger number of assessments completed. There has been a 13% increase in the number of assessments completed in Q1 (1,007) to Q2 (1,135). Activity is expected to further increase in Q3, which is likely to impact on performance.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Head of Service will continue to track and monitor performance on a weekly basis, where Team Managers will continue to provide an explanation and analysis of their team's performance. • Continue to hold performance clinics with the whole service every two months. • Continue to use monthly audits, case reflection days and to develop practice to improve the quality of assessments. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|----------------|---|
| % of children subject to a Child Protection Plan seen within 4 weeks, includes physical visits and virtual contact | Aim to Maximise | 98% | 95% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>95</td><td>95</td></tr> <tr><td>Q2 2018/19</td><td>95</td><td>95</td></tr> <tr><td>Q3 2018/19</td><td>97</td><td>95</td></tr> <tr><td>Q4 2018/19</td><td>97</td><td>95</td></tr> <tr><td>Q1 2019/20</td><td>97</td><td>95</td></tr> <tr><td>Q2 2019/20</td><td>95</td><td>95</td></tr> <tr><td>Q3 2019/20</td><td>98</td><td>95</td></tr> <tr><td>Q4 2019/20</td><td>95</td><td>95</td></tr> <tr><td>Q1 2020/21</td><td>98</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>98</td><td>95</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2018/19 | 95 | 95 | Q2 2018/19 | 95 | 95 | Q3 2018/19 | 97 | 95 | Q4 2018/19 | 97 | 95 | Q1 2019/20 | 97 | 95 | Q2 2019/20 | 95 | 95 | Q3 2019/20 | 98 | 95 | Q4 2019/20 | 95 | 95 | Q1 2020/21 | 98 | 95 | Q2 2020/21 | 98 | 95 | None available | <p>This indicator measures the proportion of children subject to a Child Protection Plan who are physically visited or virtually contacted at least once every 4 weeks.</p> <p>At the end of Q2 (September 2020), 98% of children subject to a Child Protection Plan were seen within 4 weeks. This is a small decrease compared to the June 2020 position reported for Q1, where 100% of children were seen within timescales.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to discuss performance with Team Managers in weekly briefings and to monitor performance through individual supervisions with social workers. • Monthly performance meetings will also be used to review and monitor this measure. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 97 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 97 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 97 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 98 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 98 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 98 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

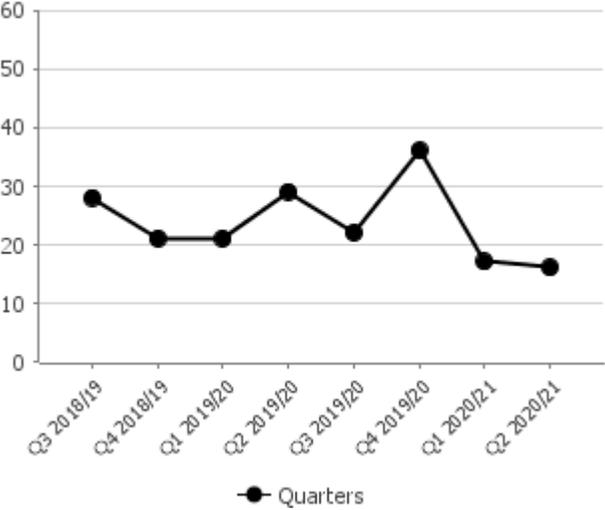
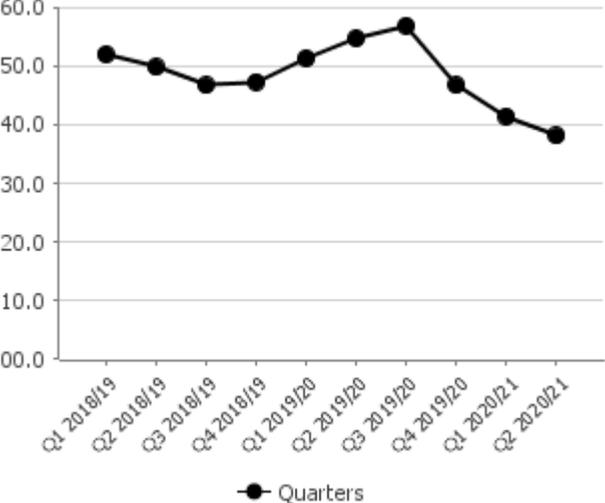
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|----------------|--|
| % Children Looked After who have had a review within timescales - including virtual reviews | Aim to Maximise | 99% | 92% |  <table border="1" data-bbox="757 183 1361 694"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Q2 2019/20</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Q3 2019/20</td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Q4 2019/20</td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Q1 2020/21</td> <td>99%</td> <td>92%</td> </tr> <tr> <td>Q2 2020/21</td> <td>99%</td> <td>92%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2019/20 | 97% | 85% | Q2 2019/20 | 97% | 85% | Q3 2019/20 | 99% | 85% | Q4 2019/20 | 98% | 85% | Q1 2020/21 | 99% | 92% | Q2 2020/21 | 99% | 92% | None available | <p>This indicator measures the proportion of children who are looked after for over 4 weeks at the end of the quarter who have had their review meeting within timescales. Reviews are required within 20 working days from when a child becomes looked after, their second review should happen 3 months after the first review and subsequent reviews should occur within 6 months.</p> <p>Throughout the Covid-19 pandemic, both physical and virtual review meetings have been taking place. At the end of Q2 (September 2020), 99% of children looked after had their review meeting within timescale, and performance has increased from 97% at the end of Q1 (June 2020).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Independent Reviewing Officer (IRO) Service will continue to make effective use of performance information to ensure that children's reviews are held within statutory timescales. • The IRO Service will continue to offer opportunities for children and young people to lead their review, so that it is undertaken in a way that is meaningful for them. • Social workers to ensure that assessments are completed in advance of a child looked after review and this is shared with the child and their family. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 97% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 97% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 99% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 98% | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 99% | 92% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 99% | 92% | | | | | | | | | | | | | | | | | | | | | | | | | |

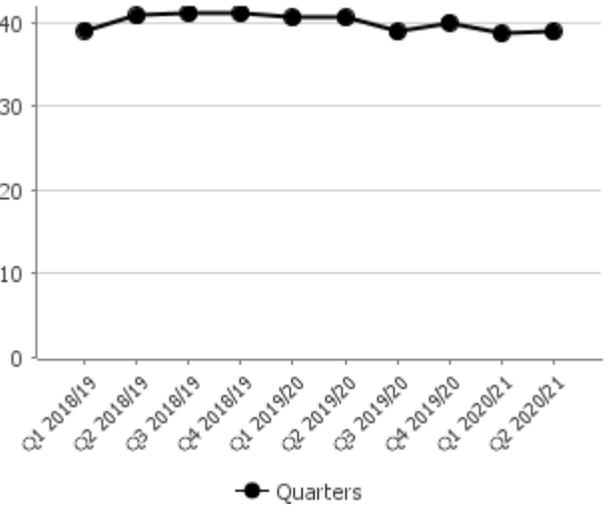
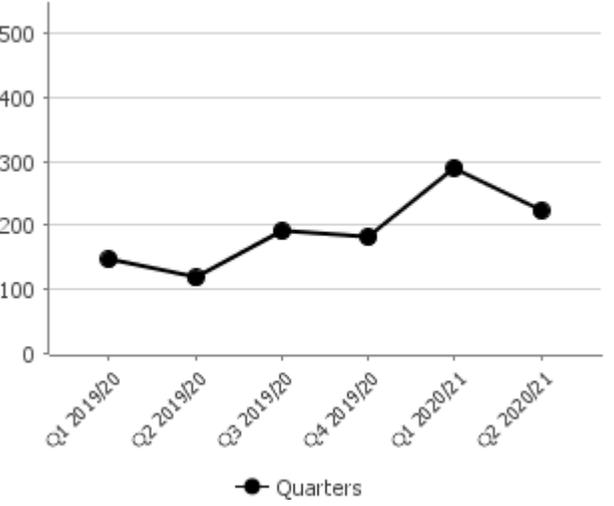
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|------------------------|-----------------------|------------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|---|--|
| <p>% children who became the subject of a Child Protection Plan for a second or subsequent time ever. (Cumulative during the quarter, then reset at the end of the quarter)</p> | <p>Aim to Minimise</p> | <p>21%</p> | <p>25%</p> | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>30</td> <td>25</td> </tr> <tr> <td>Q2 2020/21</td> <td>22</td> <td>25</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 30 | 25 | Q2 2020/21 | 22 | 25 | <p>England 21%, South East 21%, Statistical Neighbours 21% (CIN Census 2018/19)</p> | <p>This indicator measures the proportion of children that become subject to a Child Protection Plan for a second or subsequent time in the quarter.</p> <p>During Q2 (July - September 2020), 26 of the 122 children who started on a Child Protection Plan were subject to a Child Protection Plan for a second or subsequent time (21%). Performance has improved from Q1 (April - June 2020), where 29% of children started a plan for the second or subsequent time.</p> <p>Of the children who became subject to a repeat Child Protection Plan between 1 July and 30 September 2020, only 35% (9 children) had a repeat Child Protection Plan since January 2019.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Practice Development Team will audit the children starting a second or subsequent child protection plan, to understand the reasons why they started on their most recent plan. • To communicate the findings and learning from the audit with Heads of Service and Team Managers, so that they can be shared with social workers. • Child Protection Advisors will continue to ensure that plans end when there is sufficient evidence that outcomes and change has been achieved. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 30 | 25 | | | | | | | | | | | | | |
| Q2 2020/21 | 22 | 25 | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|---|---|
| % of children looked after for 12+ months who have had their annual health assessment | Aim to Maximise | 92% | 92% | <p>The chart displays performance over two quarters. The y-axis represents the percentage from 0% to 100%. The x-axis shows Q1 2020/21 and Q2 2020/21. A solid black line with a dot at 92% for Q1 2020/21 is labeled 'Quarters'. A blue dashed line with a dot at 92% for Q2 2020/21 is labeled 'Target (Quarters)'.</p> | 2018/19 England 90% South East 86% Statistical Neighbours 90% | <p>This indicator measures the proportion of children who have been in care for over 12 months who have had an annual health assessment.</p> <p>At the end of Q2 (September 2020), 92% of children who had been in care for over 12 months had an annual health assessment. Performance has increased by one percentage point from the end of Q1 (June 2020).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continue to hold quarterly meetings with the Children Looked After Nurse, to track and monitor performance as well as any out-of-date reviews. |
| % Early Help Family Support Service cases closed during the quarter where their outcomes have been met (families). | Aim to Maximise | 75% | 70% | <p>The chart displays performance over six quarters. The y-axis represents the percentage from 0% to 100%. The x-axis shows Q1 2019/20, Q2 2019/20, Q3 2019/20, Q4 2019/20, Q1 2020/21, and Q2 2020/21. A solid black line with dots at approximately 72%, 72%, 64%, 78%, 80%, and 75% is labeled 'Quarters'. A blue dashed line with a dot at 70% for Q2 2020/21 is labeled 'Target (Quarters)'.</p> | | <p>This is a new indicator for 2020/21. This indicator measures the proportion of families receiving support that close to the service during the quarter where progress has been sustained, as determined by their final assessment completed by their family worker.</p> <p>During Q2 (July to September 2020), 75% of families receiving support had sustained progress. This is five percentage points above the target of 70%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continue to review families who do not sustain progress to understand reasons and factors contributing to disengagement or escalation to children's social care. Increased quality audits of case notes to ensure that aims and outcomes are clearly established, and progress is captured. |

Children's Services Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|---------------|---|--------------|------------|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|----------------|---|------------|----|--|---|
| Number of first time entrants into the youth criminal justice system | Aim to Minimise | 16 |  <table border="1"> <caption>Number of first time entrants into the youth criminal justice system</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q3 2018/19</td><td>28</td></tr> <tr><td>Q4 2018/19</td><td>21</td></tr> <tr><td>Q1 2019/20</td><td>21</td></tr> <tr><td>Q2 2019/20</td><td>29</td></tr> <tr><td>Q3 2019/20</td><td>22</td></tr> <tr><td>Q4 2019/20</td><td>36</td></tr> <tr><td>Q1 2020/21</td><td>17</td></tr> <tr><td>Q2 2020/21</td><td>16</td></tr> </tbody> </table> | Quarter | Value | Q3 2018/19 | 28 | Q4 2018/19 | 21 | Q1 2019/20 | 21 | Q2 2019/20 | 29 | Q3 2019/20 | 22 | Q4 2019/20 | 36 | Q1 2020/21 | 17 | Q2 2020/21 | 16 | None available | <p>This measure includes the number of young people aged between 10 and 17 who have received their first substantive outcome following an offence, including a youth caution, youth conditional caution, or court sentence.</p> <p>During Q2 (July to September 2020), 16 young people received their first substantive outcome, reducing slightly from 17 in Q1 (April to June 2020). The majority of offences in Q2 fell within the category of 'violence against the person'.</p> <p>Of the 16 young people, 10 were given a referral order (where a young person works closely with the Youth Offending Team and a community panel) and the remainder were either given a caution, a conditional caution or a conditional discharge.</p> <p>The Youth Offending Service then provides tailored support for young people based on their needs and risks.</p> | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rate per 10,000 of children subject to Child Protection Plans | Aim to Minimise | 38.0 |  <table border="1"> <caption>Rate per 10,000 of children subject to Child Protection Plans</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>52</td></tr> <tr><td>Q2 2018/19</td><td>50</td></tr> <tr><td>Q3 2018/19</td><td>47</td></tr> <tr><td>Q4 2018/19</td><td>47</td></tr> <tr><td>Q1 2019/20</td><td>51</td></tr> <tr><td>Q2 2019/20</td><td>55</td></tr> <tr><td>Q3 2019/20</td><td>57</td></tr> <tr><td>Q4 2019/20</td><td>47</td></tr> <tr><td>Q1 2020/21</td><td>41</td></tr> <tr><td>Q2 2020/21</td><td>38</td></tr> </tbody> </table> | Quarter | Value | Q1 2018/19 | 52 | Q2 2018/19 | 50 | Q3 2018/19 | 47 | Q4 2018/19 | 47 | Q1 2019/20 | 51 | Q2 2019/20 | 55 | Q3 2019/20 | 57 | Q4 2019/20 | 47 | Q1 2020/21 | 41 | Q2 2020/21 | 38 | <p>England 43.7, South East 41.4, Statistical Neighbours 34.3 (CIN Census - 2018/19)</p> | <p>This indicator measures the number of children subject to a Child Protection Plan, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of Q2 (September 2020), there were 38.0 children subject to Child Protection Plans per 10,000 children aged under 18. This has decreased compared to Q1 (41.3).</p> <p>There were 478 children subject to a Child Protection Plan at the end of September 2020, compared to 519 at the end of June 2020.</p> |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 52 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 57 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 41 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 38 | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------|---------------|---|--------------|-----------------------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|--|------------|------|------------|------|------------|------|---|---|
| Rate per 10,000 of children looked after | Aim to Minimise | 38.9 |  <table border="1"> <caption>Rate per 10,000 of children looked after - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>39.0</td></tr> <tr><td>Q2 2018/19</td><td>40.5</td></tr> <tr><td>Q3 2018/19</td><td>40.8</td></tr> <tr><td>Q4 2018/19</td><td>40.8</td></tr> <tr><td>Q1 2019/20</td><td>40.5</td></tr> <tr><td>Q2 2019/20</td><td>40.5</td></tr> <tr><td>Q3 2019/20</td><td>39.0</td></tr> <tr><td>Q4 2019/20</td><td>40.0</td></tr> <tr><td>Q1 2020/21</td><td>39.0</td></tr> <tr><td>Q2 2020/21</td><td>38.9</td></tr> </tbody> </table> | Quarter | Rate | Q1 2018/19 | 39.0 | Q2 2018/19 | 40.5 | Q3 2018/19 | 40.8 | Q4 2018/19 | 40.8 | Q1 2019/20 | 40.5 | Q2 2019/20 | 40.5 | Q3 2019/20 | 39.0 | Q4 2019/20 | 40.0 | Q1 2020/21 | 39.0 | Q2 2020/21 | 38.9 | <p>England 65.0, South East 53.0, Statistical Neighbours 46.0 (Children Looked After Return - SSSA903, 2018/19)</p> | <p>This indicator measures the number of children looked after, expressed as a rate per 10,000 children aged under 18.</p> <p>At the end of Q2 (September 2020), the rate was 38.9, this has increased very slightly from 38.7 as at the end of Q1 (June 2020).</p> <p>The rate of children looked after is below the average for England, the South East and statistical neighbours.</p> |
| Quarter | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 39.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 40.5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 40.8 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 40.8 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 40.5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 40.5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 39.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 40.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 39.0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 38.9 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of Early Help Family Support Service Assessments completed during the quarter (families). | Aim to Maximise | 223 |  <table border="1"> <caption>Number of Early Help Family Support Service Assessments - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Assessments</th> </tr> </thead> <tbody> <tr><td>Q1 2019/20</td><td>150</td></tr> <tr><td>Q2 2019/20</td><td>120</td></tr> <tr><td>Q3 2019/20</td><td>190</td></tr> <tr><td>Q4 2019/20</td><td>180</td></tr> <tr><td>Q1 2020/21</td><td>290</td></tr> <tr><td>Q2 2020/21</td><td>223</td></tr> </tbody> </table> | Quarter | Number of Assessments | Q1 2019/20 | 150 | Q2 2019/20 | 120 | Q3 2019/20 | 190 | Q4 2019/20 | 180 | Q1 2020/21 | 290 | Q2 2020/21 | 223 | | <p>This is a new indicator for 2020/21. This indicator shows the number of Early Help Family Support Service Assessments that have been completed alongside families during the quarter.</p> <p>Assessments are usually undertaken when a Family Support Worker is assigned to a family but can be completed at any time when a family is open to the service. The assessment leads to the development of an agreed family support plan which focuses on achieving agreed outcomes.</p> <p>During Q2 (July - September 2020), 223 assessments were completed compared to 290 the previous quarter. The number of assessments completed in Q2 reflects the traditionally quieter summer period and the impact of Covid-19 which reduced the number of requests for support received by the service.</p> <p>The number of requests for support have now started to rise and assessment numbers are anticipated to increase in Q3.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> To increase internal audit and management oversight to ensure that assessments are timely and proportionate to the support needs of the family. | | | | | | | | |
| Quarter | Number of Assessments | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 120 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 190 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 290 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 223 | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | |
|---|----------------------|---------------|---|--------------|----------------------|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|--|---|
| Number of open Early Help Family Support Service cases as at end of the quarter (families). | Aim to Minimise | 282 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Open Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>260</td> </tr> <tr> <td>Q2 2019/20</td> <td>260</td> </tr> <tr> <td>Q3 2019/20</td> <td>400</td> </tr> <tr> <td>Q4 2019/20</td> <td>510</td> </tr> <tr> <td>Q1 2020/21</td> <td>410</td> </tr> <tr> <td>Q2 2020/21</td> <td>282</td> </tr> </tbody> </table> | Quarter | Number of Open Cases | Q1 2019/20 | 260 | Q2 2019/20 | 260 | Q3 2019/20 | 400 | Q4 2019/20 | 510 | Q1 2020/21 | 410 | Q2 2020/21 | 282 | | <p>This is a new indicator for 2020/21. This indicator measures the number of families open to the Family Support Service (where a family have an allocated Family Worker) as at the end of the quarter. The Family Support Service is designed to provide more targeted support for vulnerable families who face a range of issues and more complex challenges. The service provides one-to-one support for families and individuals.</p> <p>At the end of Q2 (September 2020), there were 282 families open to the Family Support Service, this has fallen from the position at the end of Q1 (July 2020) where 407 families were open to the service.</p> <p>The decrease in the number of families supported is due to reduced referrals from partners for support during the Covid-19 pandemic, the quieter summer period and school closures. Additionally, the service has focussed on reviewing all open cases to assess progress and completing timely case closures during this period in preparation for an expected increase in demand as a result of pupils returning to school.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To increase capacity to respond to a predicted increase in referrals in Q3. • To continue to widely promote access to the Family Support Service through partner agencies. • Every school in Buckinghamshire has a Linked Family Support Worker, who are continuing to liaise with schools to promote early identification of need and pathways into the Family Support Service. |
| Quarter | Number of Open Cases | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 260 | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 260 | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 400 | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 510 | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 410 | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 282 | | | | | | | | | | | | | | | | | | |



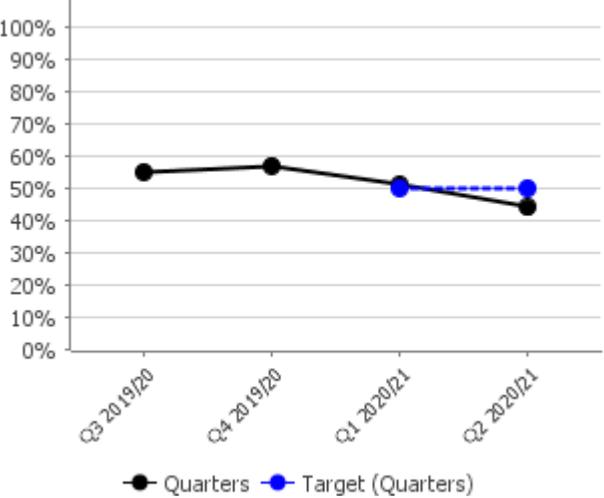
Communities & Public Health Portfolio

Gareth Williams



Communities and PH Cabinet Report - Red PIs

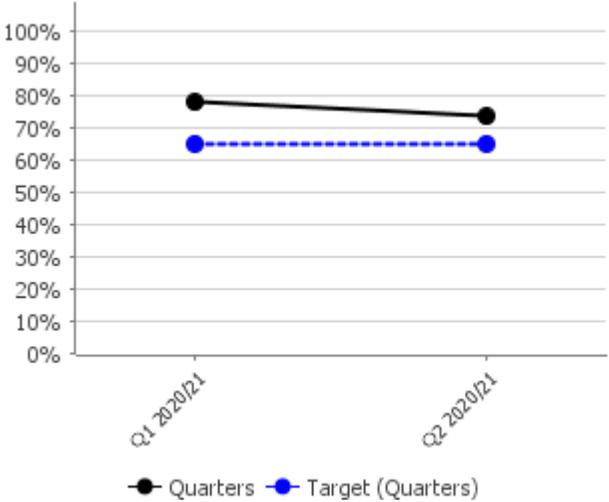
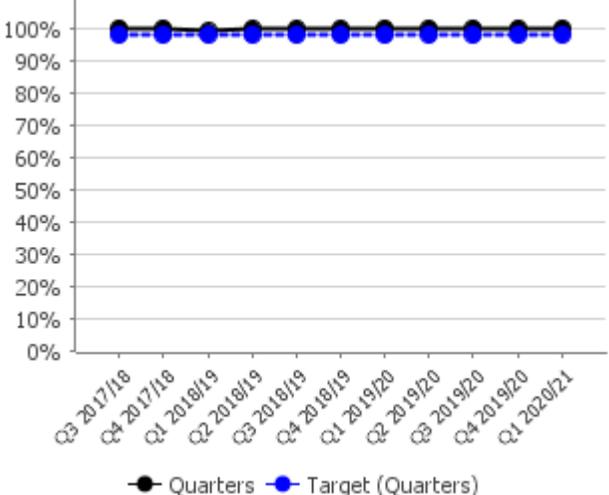
Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|-----------------------|---|
| % of those who have set a quit smoking date who have successfully quit at 4 weeks | Aim to Maximise | 44% | 50% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>55%</td> <td>50%</td> </tr> <tr> <td>Q4 2019/20</td> <td>58%</td> <td>50%</td> </tr> <tr> <td>Q1 2020/21</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>Q2 2020/21</td> <td>44%</td> <td>50%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q3 2019/20 | 55% | 50% | Q4 2019/20 | 58% | 50% | Q1 2020/21 | 50% | 50% | Q2 2020/21 | 44% | 50% | England 52% (2018/19) | <p>This indicator measures the percentage of those who have a set a quit date with the service who have self-reported they are a successful smoking quitter at 4 weeks.</p> <p>In Q2 44% of those who have set a quit date have successfully quit at 4 weeks which is below target. Clients have found it harder to quit as a result of Covid-19 restrictions. The provider LWSW (Live Well Stay Well) has reported furlough, mental health decline and lack of motivation as the main reasons stated. Stop smoking support is being offered remotely by phone or video call.</p> <p>There has been a 23% reduction in referrals to LWSW and a 17% reduction in numbers setting a quit date in Q2 from 2019/20 average.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • Adapting service delivery with LWSW to improve quit rate including intensive behavioural support and promoting a 'family approach'. • National campaigns like #QuitforCovid and Stoptober will continue to be promoted to increase referrals • The use of behavioural insights to inform LWSW communications with residents. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 55% | 50% | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 58% | 50% | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 50% | 50% | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 44% | 50% | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-------------------|-------------------|--------|--|--------------|-------------------|-------------------|------------|--------|-------|------------|-------|-------|--|---|
| Number of library information enquiries (signposting and referral) | Aim to Maximise | 1,638 | 3,000 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~1,000</td> <td>3,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,638</td> <td>3,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2020/21 | ~1,000 | 3,000 | Q2 2020/21 | 1,638 | 3,000 | | <p>This measure reports on the number of information requests received in libraries relating to Council and Government Services. The purpose of this measure is to try and establish the extent to which our libraries allow people to access other services. There are 17 Council Access Points (CAPs) situated around the County, 11 of which are libraries.</p> <p>Performance is below Q2 target (3,000 enquiries) at 1,638 enquiries. Libraries have been operating at reduced opening hours and are required to limit visitor numbers in order to ensure social distancing. The number of signposting and referral enquiries shows a month on month increase in Quarter 2 as opening hours have increased gradually since re-opening on 6 July (until further potential National lockdown measures).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Performance will continue to improve if we are able to safely increase opening hours, but we are unlikely to meet target for as long as we are affected by lockdown restrictions and/or required to limit visitor numbers in order to ensure social distancing. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | ~1,000 | 3,000 | | | | | | | | | | | | | |
| Q2 2020/21 | 1,638 | 3,000 | | | | | | | | | | | | | |

Communities and PH Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|--|---|
| Percentage of victims supported by IDVAs who have their risk level reduced | Aim to Maximise | 73.5% | 65% |  | | <p>This indicator measures the percentage of victims supported by Independent Domestic Violence Advisors (IDVA) having their risk level reduced. Performance for Q2 is 73.5%, which is above the target of 65%.</p> <p>Performance is considered especially good given the context of Covid restrictions. Impact of Covid on demand presenting to Thames Valley Police (TVP) and Women's Aid is being collected and tracked.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> • Ongoing communications campaign to inform people of the support available, including emergency accommodation, for victims at all times including during any period of Covid restriction. • A more expanded tracker is planned that will pick up demand through other channels e.g. Housing. |
| Appointment offered within 48 hours to clients attending GUM clinics | Aim to Maximise | 100% | 98% |  | There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services. | <p>This indicator measures the proportion of GUM (Genitourinary Medicine Level 3 Sexual Health Service) clinic clients who have been offered appointments within 48 hours of contacting the service.</p> <p>The Bucks Sexual Health and Wellbeing (bSHaW) service continues to consistently perform well against this indicator and is achieving above the 98% target for offering an appointment to service users within 48 hours.</p> <p>With performance at 100% no improvement actions are necessary.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---------|---|--|--|
| % of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter | Aim to Maximise | 96.3% | 90% | <p>The chart displays quarterly performance from Q4 2016/17 to Q1 2020/21. The y-axis represents the percentage of births, ranging from 0% to 100%. A solid black line with circular markers represents the quarterly performance, which consistently stays above the 90% target line (dashed blue line with circular markers). The current value for Q1 2020/21 is 96.3%.</p> | 87.8% England (Q2 2019/20) 88.8% (Q1 2019/20 England) 87.5% (Q1 2019/20 South East region) 90.9% (Q1 2019/20 mean of CIPFA peers) | This indicator measures the proportion of new birth visits undertaken within 14 days. Performance (96.3%) has exceeded the target (90%). Performance continues to compare well with England and the South East region against benchmarks. |
| Number of downloads (e-audiobooks, e-magazines and e-news) | Aim to Maximise | 272,534 | 130,000 | <p>The chart compares Q1 2020/21 and Q2 2020/21. The y-axis represents the number of downloads, ranging from 0 to 500,000. A solid black line with circular markers shows the actual quarterly performance, while a dashed blue line with circular markers shows the target. Performance in Q2 2020/21 (272,534) significantly exceeds both the Q1 2020/21 performance (141,492) and the Q2 2020/21 target (131,042).</p> | | This measure records the number of electronic downloads in libraries, including e-magazines, e-books, e-audiobooks and e-news. The purpose of this measure is to understand the usage of online services. Cumulative performance at the end of Q2 is 272,534 e-downloads, which not only exceeds the cumulative Q2 target of 130,000 e-downloads, but also exceeds the full year target of 200,000 e-downloads. Looking at the quarter in isolation, performance is well above Q2 target (40,000 e-downloads) at 131,042 e-downloads, but this is a slight drop from Q1 141,492. This slight drop could be due to the re-opening of our libraries, where users may have reverted back to physical book borrowing. However, all of the services are still experiencing significantly higher usage than before lockdown. We will continue to promote these services across our social media and in our libraries. |



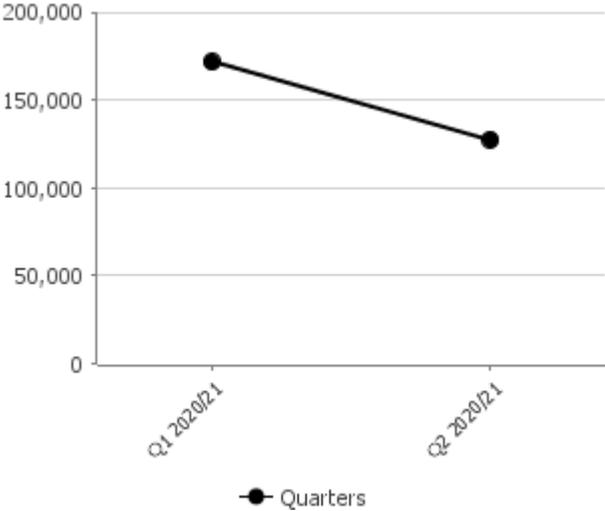
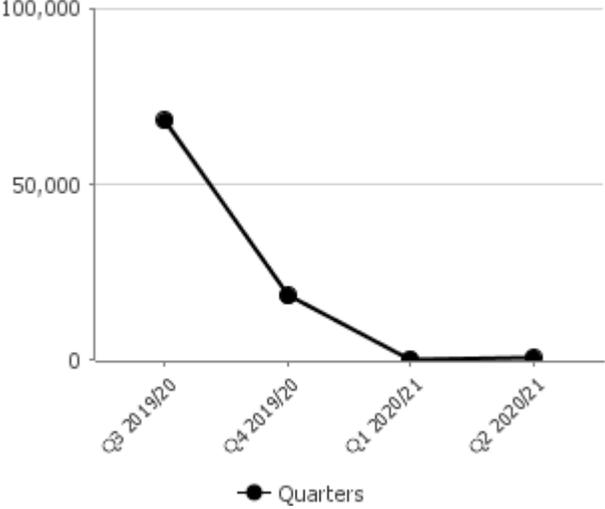
Culture Portfolio

Patrick Hogan



Culture Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | | |
|--------------------------------|-----------------|----------------|--|--------------|------------|------------|---------|------------|---------|------------|--|------------|---|--|---|
| Number of archive items viewed | Aim to Maximise | 127,347 |  <table border="1"> <caption>Archive Items Viewed Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>171,526</td> </tr> <tr> <td>Q2 2020/21</td> <td>127,347</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 171,526 | Q2 2020/21 | 127,347 | | <p>This indicator reports on the number of archive items “viewed” by area: social media, archive rooms, reprographics, and events.</p> <p>The numbers of archive items viewed in Q2 was 127,347, this was lower than in Q1 (171,526). In Q1 all of the archive items viewed were via social media, which was probably a function of the lockdown environment. The Covid-reduced public service at the County Archives reopened in late August although no events were held during this period due to on-going restrictions. The linkages made with Virtual History Festival in September contributed to social media figures, though with less impact than the VE day commemorations in May (Q1). The recovery of search room numbers are dependent on any future lockdown restrictions.</p> | | | | |
| Quarter | Value | | | | | | | | | | | | | | |
| Q1 2020/21 | 171,526 | | | | | | | | | | | | | | |
| Q2 2020/21 | 127,347 | | | | | | | | | | | | | | |
| Number of Museum visitors | Aim to Maximise | 1,022 |  <table border="1"> <caption>Museum Visitors Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>~70,000</td> </tr> <tr> <td>Q4 2019/20</td> <td>~20,000</td> </tr> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>0</td> </tr> </tbody> </table> | Quarter | Value | Q3 2019/20 | ~70,000 | Q4 2019/20 | ~20,000 | Q1 2020/21 | 0 | Q2 2020/21 | 0 | | <p>This indicator measures the total number of visitors to Bucks County Museum and Wycombe Museum</p> <p>There were no visitors to Bucks County Museum in Q1 as the Museum closed at the end of March when the Spring 2020 lockdown started. The garden opened again at the end of July. There were a small number of visitors (377) to the garden over the summer, but it was closed again at the start of September.</p> <p>There were also no visitors to Wycombe Museum during Q1, which reopened for visitors in August.</p> <p>Recovery of Museum visitor numbers is dependent on any future lockdown restrictions.</p> |
| Quarter | Value | | | | | | | | | | | | | | |
| Q3 2019/20 | ~70,000 | | | | | | | | | | | | | | |
| Q4 2019/20 | ~20,000 | | | | | | | | | | | | | | |
| Q1 2020/21 | 0 | | | | | | | | | | | | | | |
| Q2 2020/21 | 0 | | | | | | | | | | | | | | |



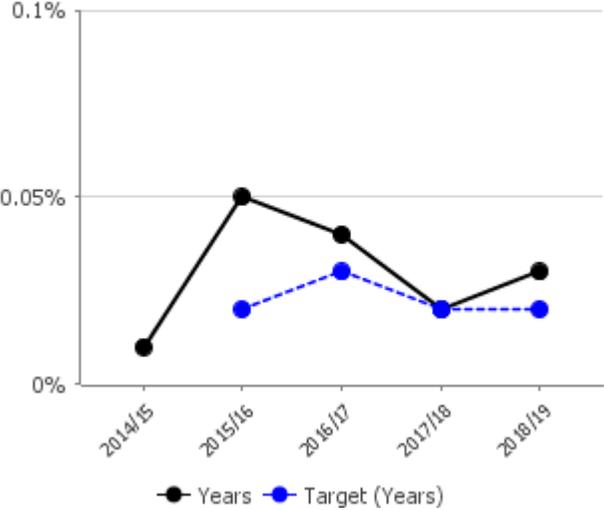
Education and Skills Portfolio

Anita Cranmer



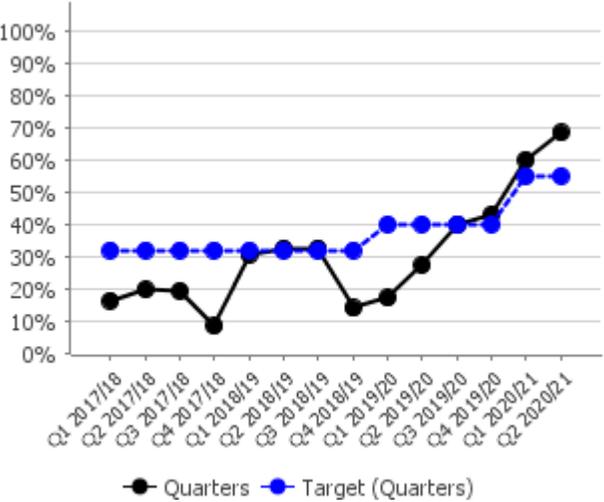
Education and Skills Cabinet Report - Red PIs

Generated on: 13 November 2020

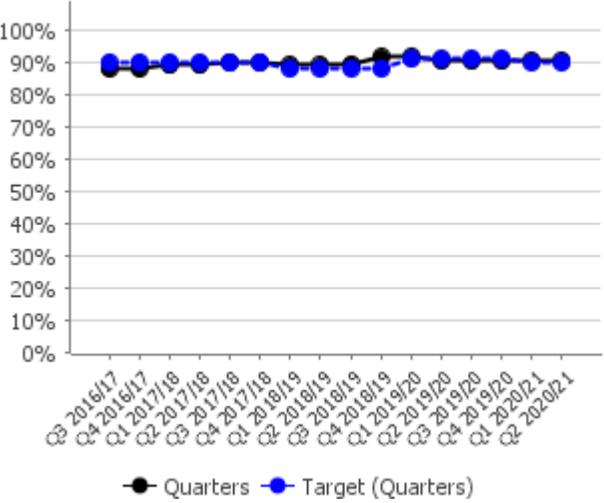
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | |
|------------------------------------|-----------------|-----------------|--------|--|--------------|-----------------|-----------------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|--|--|
| Permanent exclusion rate – primary | Aim to Minimise | 0.03% | 0.02% |  <table border="1"> <caption>Permanent exclusion rate – primary (2014/15 to 2018/19)</caption> <thead> <tr> <th>Year</th> <th>Actual Rate (%)</th> <th>Target Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.01</td> <td>0.02</td> </tr> <tr> <td>2015/16</td> <td>0.05</td> <td>0.02</td> </tr> <tr> <td>2016/17</td> <td>0.04</td> <td>0.02</td> </tr> <tr> <td>2017/18</td> <td>0.02</td> <td>0.02</td> </tr> <tr> <td>2018/19</td> <td>0.03</td> <td>0.02</td> </tr> </tbody> </table> | Year | Actual Rate (%) | Target Rate (%) | 2014/15 | 0.01 | 0.02 | 2015/16 | 0.05 | 0.02 | 2016/17 | 0.04 | 0.02 | 2017/18 | 0.02 | 0.02 | 2018/19 | 0.03 | 0.02 | <p>England (state-funded schools) 2018-19 = 0.02% South East (state-funded schools) 2018-19 = 0.02%</p> | <p>This indicator shows the proportion of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication dates.</p> <p>In the 2018-19 academic year, 12 pupils were permanently excluded from Buckinghamshire primary schools, giving a permanent exclusion rate of 0.03%, which is one pupil over the 0.02% target.</p> <p>The exclusion rate in Buckinghamshire has increased slightly since the previous year when this indicator was rated green, with one additional pupil receiving a permanent exclusion (11 pupils, 0.02%).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Primary permanent exclusions will be considered at the Primary Executive Board (PEB), to identify more inclusive ways of working and reduce permanent exclusions. • Local Authority officers continue to provide advice and guidance to schools, children and families to reduce the risk of a permanent exclusion and ensure that the child is supported appropriately, with robust challenges given to ensure that Exclusion Guidance is followed. |
| Year | Actual Rate (%) | Target Rate (%) | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 0.01 | 0.02 | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 0.05 | 0.02 | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 0.04 | 0.02 | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 0.02 | 0.02 | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 0.03 | 0.02 | | | | | | | | | | | | | | | | | | | | | | |

Education and Skills Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------|-----------------------|------------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|--|--|
| <p>% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)</p> | <p>Aim to Maximise</p> | <p>68.4%</p> | <p>55%</p> |  <table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>18</td><td>32</td></tr> <tr><td>Q2 2017/18</td><td>22</td><td>32</td></tr> <tr><td>Q3 2017/18</td><td>20</td><td>32</td></tr> <tr><td>Q4 2017/18</td><td>10</td><td>32</td></tr> <tr><td>Q1 2018/19</td><td>32</td><td>32</td></tr> <tr><td>Q2 2018/19</td><td>32</td><td>32</td></tr> <tr><td>Q3 2018/19</td><td>32</td><td>32</td></tr> <tr><td>Q4 2018/19</td><td>15</td><td>32</td></tr> <tr><td>Q1 2019/20</td><td>18</td><td>32</td></tr> <tr><td>Q2 2019/20</td><td>28</td><td>32</td></tr> <tr><td>Q3 2019/20</td><td>40</td><td>32</td></tr> <tr><td>Q4 2019/20</td><td>40</td><td>32</td></tr> <tr><td>Q1 2020/21</td><td>45</td><td>32</td></tr> <tr><td>Q2 2020/21</td><td>68.4</td><td>55</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2017/18 | 18 | 32 | Q2 2017/18 | 22 | 32 | Q3 2017/18 | 20 | 32 | Q4 2017/18 | 10 | 32 | Q1 2018/19 | 32 | 32 | Q2 2018/19 | 32 | 32 | Q3 2018/19 | 32 | 32 | Q4 2018/19 | 15 | 32 | Q1 2019/20 | 18 | 32 | Q2 2019/20 | 28 | 32 | Q3 2019/20 | 40 | 32 | Q4 2019/20 | 40 | 32 | Q1 2020/21 | 45 | 32 | Q2 2020/21 | 68.4 | 55 | <p>2019 calendar year: South East = 47.4% National = 60.4% Buckinghamshire = 40.0%</p> | <p>This indicator measures the proportion of Education, Health and Care Plans (EHCPs) that are issued to families within 20 weeks. This indicator is cumulative, and Q2 reports on the EHCPs issued from January 2020 to September 2020.</p> <p>Between January and the end of September, 68.4% of EHCPs were issued within 20 weeks, which is above target and above the latest published national and regional averages (National 60.4% and South East 47.4% for 2019).</p> <p>Performance has consistently improved in this area over the course of the year, with performance since May being above 70% for each area team. For the Chiltern and South Bucks team, performance has been at 100% since June.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to focus on the quality and timeliness of professional advice received as part of the Education Health and Care Needs Assessment, through the Quality Assurance (QA) framework and improved data tracking to measure the timeliness of advice provided. • To continue to ensure that decisions to assess are made in a timely way, enabling more time for the assessment to take place. • To ensure that annual reviews for EHCPs are completed within timescales and are of a high quality, by using the data tracking system to manage annual reviews and the continued implementation of the quality assurance framework. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 18 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 22 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 20 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 10 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 15 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 18 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 28 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 40 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 40 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 45 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 68.4 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------------|-----------------|--------|---|--------------|-----------------|-----------------|---------|-------|---|---------|-------|-------|---------|-------|-------|---------|-------|-------|---------|-------|-------|---|--|
| Permanent exclusion rate – secondary | Aim to Minimise | 0.12% | 0.2% | <table border="1"> <caption>Permanent Exclusion Rate Data</caption> <thead> <tr> <th>Year</th> <th>Actual Rate (%)</th> <th>Target Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.13%</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>0.24%</td> <td>0.10%</td> </tr> <tr> <td>2016/17</td> <td>0.25%</td> <td>0.17%</td> </tr> <tr> <td>2017/18</td> <td>0.14%</td> <td>0.20%</td> </tr> <tr> <td>2018/19</td> <td>0.12%</td> <td>0.20%</td> </tr> </tbody> </table> | Year | Actual Rate (%) | Target Rate (%) | 2014/15 | 0.13% | - | 2015/16 | 0.24% | 0.10% | 2016/17 | 0.25% | 0.17% | 2017/18 | 0.14% | 0.20% | 2018/19 | 0.12% | 0.20% | <p>England (state-funded schools) 2018-19= 0.20%</p> <p>South East (state-funded schools) 2018-19 = 0.12%</p> | <p>This indicator shows the proportion of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2018-19 academic year, 46 pupils were permanently excluded from Buckinghamshire secondary schools, giving a permanent exclusion rate of 0.12%. This was below (better than) the national average and in line with the regional average. The exclusion rate in Buckinghamshire has fallen from 0.14% in the previous year.</p> <p>Secondary schools work hard to minimise the number of permanent exclusions and are supported to understand influencing factors and to share good practice. Parents may also agree for their child to change schools to prevent exclusions through the Managed Move process.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Local Authority officers will continue to provide advice and guidance to schools, children and families to reduce the risk of a permanent exclusion and to ensure that the child is supported appropriately, with robust challenges given to ensure that Exclusion Guidance is followed. To continue to use school monitoring meetings and analysis to identify pupils who are at risk of permanent or fixed term exclusion, so that Local Authority officers can offer support and/or refer to partner agencies for support. |
| Year | Actual Rate (%) | Target Rate (%) | | | | | | | | | | | | | | | | | | | | | | |
| 2014/15 | 0.13% | - | | | | | | | | | | | | | | | | | | | | | | |
| 2015/16 | 0.24% | 0.10% | | | | | | | | | | | | | | | | | | | | | | |
| 2016/17 | 0.25% | 0.17% | | | | | | | | | | | | | | | | | | | | | | |
| 2017/18 | 0.14% | 0.20% | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 0.12% | 0.20% | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|---------------|------------|--|--------------|------------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|------------|------|--|--|
| % of pupils attending schools rated good and outstanding by Ofsted | Aim to Maximise | 90.3% | 90% |  <p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over time. The y-axis represents the percentage from 0% to 100%. The x-axis shows quarters from Q3 2016/17 to Q2 2020/21. A horizontal target line is drawn at 90%. The data points, represented by black dots for 'Quarters' and blue dots for 'Target (Quarters)', fluctuate slightly around the 90% target, with a notable dip in Q1 2019/20 and Q2 2019/20.</p> <table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q3 2016/17</td><td>90.0</td></tr> <tr><td>Q4 2016/17</td><td>89.0</td></tr> <tr><td>Q1 2017/18</td><td>90.0</td></tr> <tr><td>Q2 2017/18</td><td>90.0</td></tr> <tr><td>Q3 2017/18</td><td>90.0</td></tr> <tr><td>Q4 2017/18</td><td>90.0</td></tr> <tr><td>Q1 2018/19</td><td>90.0</td></tr> <tr><td>Q2 2018/19</td><td>89.0</td></tr> <tr><td>Q3 2018/19</td><td>89.0</td></tr> <tr><td>Q4 2018/19</td><td>89.0</td></tr> <tr><td>Q1 2019/20</td><td>88.0</td></tr> <tr><td>Q2 2019/20</td><td>88.0</td></tr> <tr><td>Q3 2019/20</td><td>90.0</td></tr> <tr><td>Q4 2019/20</td><td>90.0</td></tr> <tr><td>Q1 2020/21</td><td>90.0</td></tr> <tr><td>Q2 2020/21</td><td>90.0</td></tr> </tbody> </table> | Quarter | Value (%) | Q3 2016/17 | 90.0 | Q4 2016/17 | 89.0 | Q1 2017/18 | 90.0 | Q2 2017/18 | 90.0 | Q3 2017/18 | 90.0 | Q4 2017/18 | 90.0 | Q1 2018/19 | 90.0 | Q2 2018/19 | 89.0 | Q3 2018/19 | 89.0 | Q4 2018/19 | 89.0 | Q1 2019/20 | 88.0 | Q2 2019/20 | 88.0 | Q3 2019/20 | 90.0 | Q4 2019/20 | 90.0 | Q1 2020/21 | 90.0 | Q2 2020/21 | 90.0 | <p>State-funded schools in England (31/08/2020) = 85%</p> <p>State-funded schools in the South East region (31/08/2020) = 90%</p> <p>South East (March 2020) = 90%</p> <p>England (March 2020) = 86%</p> | <p>This indicator reports the proportion of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding.</p> <p>At the end of September 2020, 90.3% of Buckinghamshire pupils were attending a good or outstanding school, which is above target. Buckinghamshire results remain significantly above national averages.</p> <p>Ofsted inspections have been suspended since March 2020 due to the Covid-19 Pandemic. Interim visits have now started, which aim to determine how schools are managing the return to full time education for all pupils. These visits will not change a school's current Ofsted inspection grade.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to deliver the Side by Side School Improvement Programme, and deploy local experts from Buckinghamshire schools to support those schools at risk of not achieving a good or outstanding rating at their next Ofsted inspection. • Continue to deliver conferences to support school wide improvement. • To continue to monitor schools at risk of reducing their Ofsted inspection rating through 'Team around the School' meetings, which ensure that milestones towards improvement are achieved. • Ofsted specific training will continue to be available for School Governors. |
| Quarter | Value (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2016/17 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2016/17 | 89.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2017/18 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 89.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 89.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 89.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 88.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 88.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 90.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|--|---|
| % of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding | Aim to Maximise | 98% | 97% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2018/19</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q4 2018/19</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q1 2019/20</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q2 2019/20</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q3 2019/20</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q4 2019/20</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q1 2020/21</td> <td>98</td> <td>97</td> </tr> <tr> <td>Q2 2020/21</td> <td>98</td> <td>97</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q3 2018/19 | 98 | 97 | Q4 2018/19 | 98 | 97 | Q1 2019/20 | 98 | 97 | Q2 2019/20 | 98 | 97 | Q3 2019/20 | 98 | 97 | Q4 2019/20 | 98 | 97 | Q1 2020/21 | 98 | 97 | Q2 2020/21 | 98 | 97 | <p>England (March 2020) = 97%</p> <p>South East (March 2020) = 98%</p> | <p>This indicator reports the proportion of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises. Routine inspections have been suspended since March.</p> <p>As of 30 September 2020, 98% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above the national average and in line with the regional average. Of the settings included in this measure there are currently 2 settings judged to require improvement and 1 setting judged to be inadequate.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to provide targeted support to settings that are yet to be inspected to ensure that their first inspection outcome is a Good or Outstanding rating. • Continue to provide targeted interventions to support those settings with a current Requires Improvement or Inadequate judgement to ensure that their next inspection outcome improves. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2019/20 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2019/20 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



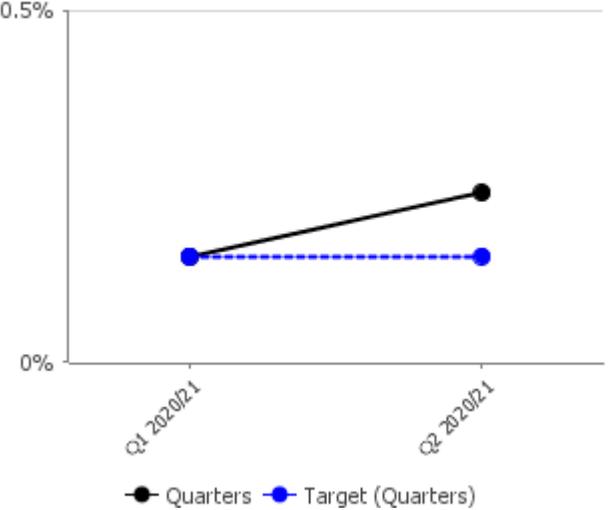
Environment and Climate Change Portfolio

Bill Chapple



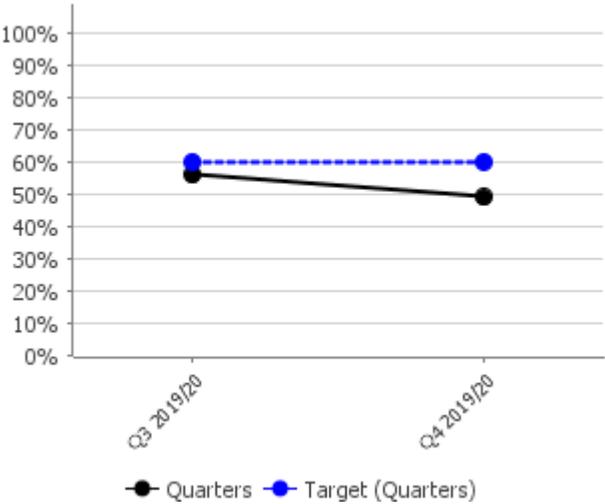
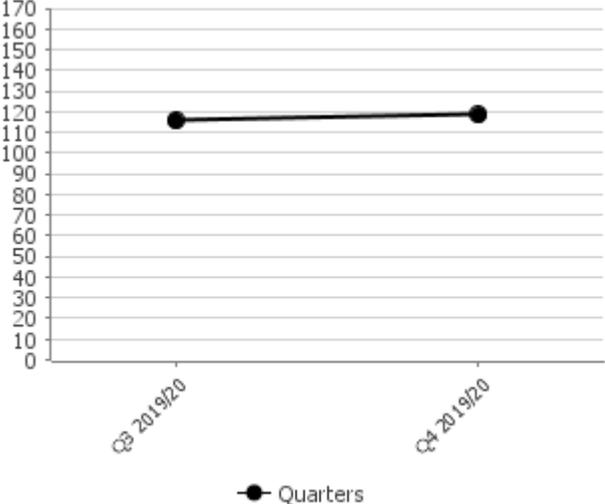
Environment and Climate Change Cabinet Report - Red PIs

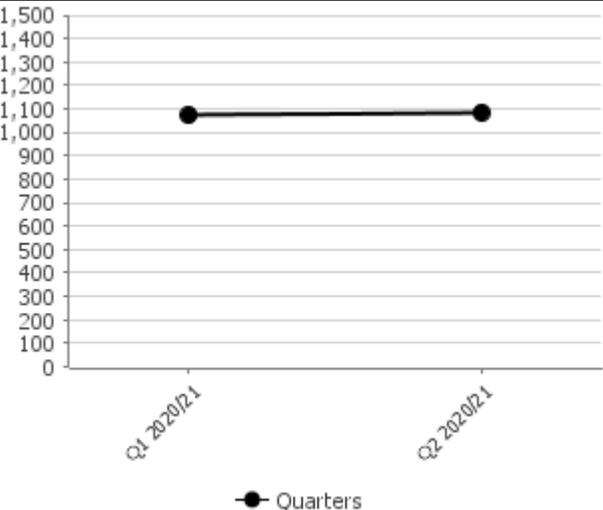
Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|------------------------|-----------------|---------------|--------|--|--------------|---|
| Missed Bin Collections | Aim to Minimise | 0.24% | 0.15% |  <p>The chart displays two data series over two quarters. The 'Quarters' series (solid line with black dots) shows an increase from 0.15% in Q1 2020/21 to 0.24% in Q2 2020/21. The 'Target (Quarters)' series (dashed blue line with blue dots) remains constant at 0.15% for both quarters. The y-axis ranges from 0% to 0.5%.</p> | | <p>This indicator reports on domestic waste collections and not trade waste collections. Residents may report bins as not collected. The waste team then exclude duplicates and bins reported as not presented, access blocked or contaminated to reach a figure of justified missed bins collected</p> <p>Q2 Performance is 0.24% missed bins as a proportion of total households, which is significantly above target (<0.15) and is an increase on Q1 (0.15%). This poor performance is attributed to the Wycombe and Chiltern area, which was operated by Serco until September and Veolia thereafter. The decline in performance is due to a number of recent vehicle breakdowns leading to late starts and incomplete rounds. New vehicles have now been brought in to provide extra resilience in the fleet. There is also a difference in how missed bins are reported and closed off between the two operators, leading to an artificial uplift.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Work is being undertaken to provide like-for-like reporting in the future, as well as the recruitment of an additional manager to help oversee operations in this transition period. |

Environment and Climate Change Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---|---------------------------------------|---|
| NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion) from household sources (household collection and Household Recycling Centres) | Aim to Maximise | 53.9% |  | National (England) target of over 50% | <p>This is a National Indicator, which measures the percentage of total household (HH) waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion (numerator) divided by the overall tonnage of all household waste (denominator). The latter figure will include waste sent for energy recovery or landfill.</p> <p>Results against KPIs reporting on percentages of waste collected for recycling, reuse, composting or anaerobic digestion and tonnage of residual household waste per household lag one quarter in arrears. Normally at the end of Q2 results for Q1 would be reported.</p> <p>Requirements of Waste Dataflow reporting are different for a Unitary Authority than for the previous legacy councils. Setting up the new reporting requirements had been de-prioritised nationally due to Covid. Unitary reporting requirements have now been set up by Waste Dataflow (external reporting system). The work area is being moved forward to bring together a variety of information and data sources and report as one council. For 2020/21 Q1 data is currently unavailable, we are working towards reports being available at the end of Q3.</p> |
| NI 191: Residual Household Waste per Household (kg) | Aim to Minimise | 118.36 |  | | <p>Results against KPIs reporting on percentages of waste collected for recycling, reuse, composting or anaerobic digestion and tonnage of residual household waste per household lag one quarter in arrears so that normally at the end of Q2 the results for Q1 would be reported.</p> <p>The requirements of Waste Dataflow reporting are different for a Unitary Authority than for the previous legacy councils. Setting up the new reporting requirements had been de-prioritised nationally due to Covid. Unitary reporting requirements have now been set up by Waste Dataflow (external reporting system). As part of internal restart work, the work area is being moved forward to bring together a variety of information and data sources to report as one council. For 2020/21 Q1 data is currently unavailable, we are working towards reports being available at the end of Q3.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|---|---------------|--|--------------|---|------------|-------|------------|-------|--|---|
| Number of fly-tipping instances cleared | Banding | 1,084 |  <p>The trend chart displays two data points for the quarters Q1 2020/21 and Q2 2020/21. The y-axis represents the number of fly-tipping instances cleared, ranging from 0 to 1,500 in increments of 100. Both quarters show a value of approximately 1,084, indicated by a horizontal line connecting the two points. A legend below the chart shows a black dot and line representing 'Quarters'.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of fly-tipping instances cleared</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1,084</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,084</td> </tr> </tbody> </table> | Quarter | Number of fly-tipping instances cleared | Q1 2020/21 | 1,084 | Q2 2020/21 | 1,084 | | <p>The number of fly-tipping instances cleared in Q2 (1084) is similar to Q1 (1073), and this trend remains true across all areas of Buckinghamshire.</p> <p>During lockdown there were increases in fly tipping, similar to national trends. Officers observed increased smaller fly tips, householders dumping their own waste, rather than trade waste cases which tend to make up the majority of fly tips. During the lockdown period there were some changes and disruptions to waste services but not for residual waste. Given that there have been no changes in fly tipping since the end of lockdown and the household recycling centres reopening, these changes are not thought to be the causes of the fly tipping incidences. Courts did not sit during lockdown so visible enforcement was diminished. As cases move through and outcomes are publicised fly tipping may start to reduce.</p> |
| Quarter | Number of fly-tipping instances cleared | | | | | | | | | | |
| Q1 2020/21 | 1,084 | | | | | | | | | | |
| Q2 2020/21 | 1,084 | | | | | | | | | | |



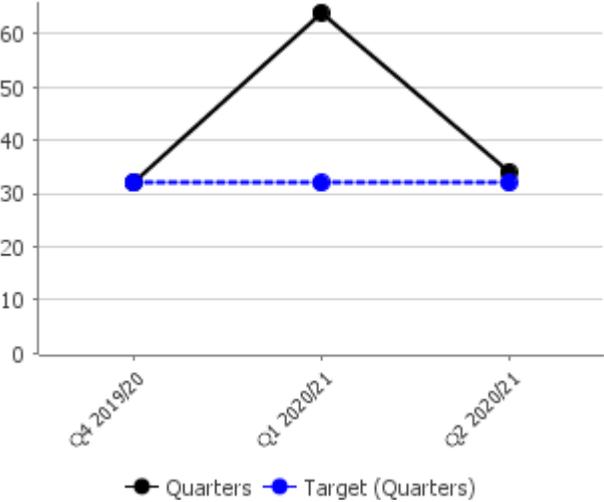
Housing & Homelessness Portfolio

Isobel Darby



Housing and Homelessness Cabinet Report - Red PIs

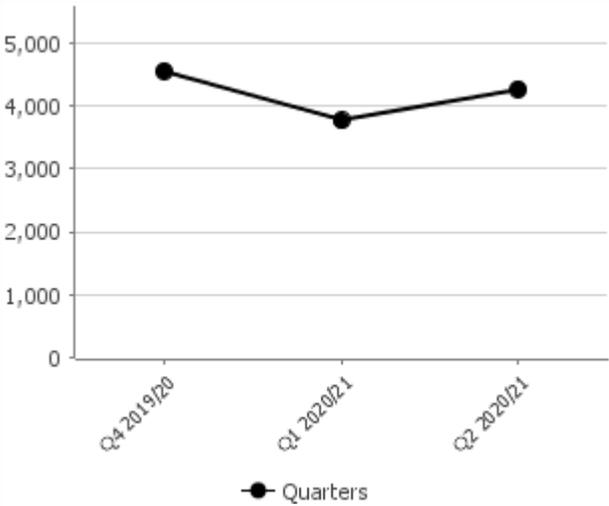
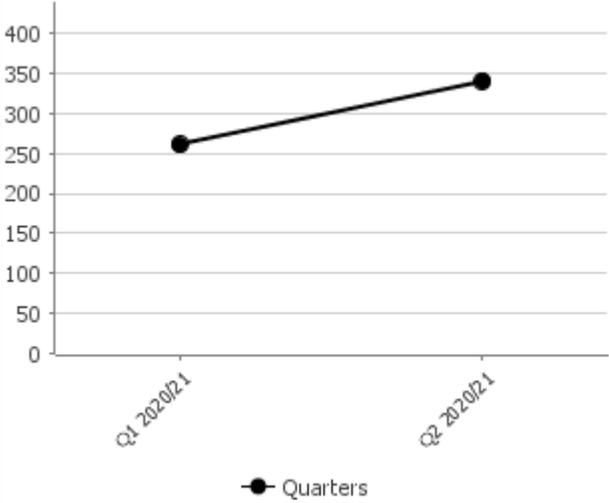
Generated on: 13 November 2020

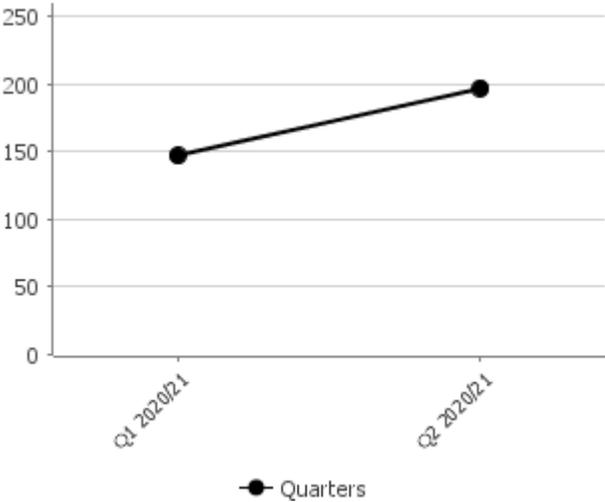
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--------------|---|
| Number of households living in temporary accommodation for over 12 months | Aim to Minimise | 34 | 32 |  <p>Legend: ● Quarters ● Target (Quarters)</p> | | <p>This is a snapshot at the end of the last month of each quarter to show the number of households who have been living in temporary accommodation for over 12 months.</p> <p>In Q2 there were a total of 34 households who had been living in temporary accommodation for over 12 months. This was a significant reduction from Q1 although still slightly above the total that we had at the beginning of 2019/20 (as at 31/3/20). In Q1 there were higher numbers due to a lack of available larger and adapted properties for families and, where Housing Associations were not able to let in their usual numbers during the Covid period, Buckinghamshire Council (BC) housing teams were arranging more direct lets than usual during that period.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • During Q1 and Q2 the BC Housing teams kept more people, including families, in temporary accommodation despite having no further formal statutory duty as evictions from temporary accommodation were not being enforced during the Covid period. <p>Buckinghamshire Council has received grants from the Government to cover some of the costs incurred earlier in the year.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|--------------|--|
| Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks | Aim to Minimise | 1 | 0 | | | <p>This is a snapshot at the end of the last month of each quarter to show the numbers of applicants for housing with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks.</p> <p>Due to Covid 19 and the increase in demand for temporary accommodation, coupled with reduced availability of socially rented properties, one applicant has currently been placed into Bed & Breakfast (B&B) accommodation for longer than 6 weeks.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to carefully monitor applicants in temporary accommodation and utilise all avenues to move them to permanent accommodation in a timely manner, including the use of privately rented accommodation. • Continue to seek to prevent homelessness wherever possible to avoid the use of B&B accommodation. |
| % of homelessness decisions taking over 56 days | Aim to Minimise | 59% | 48% | | | <p>This is a statutory reporting requirement relating to the prevention and relief duties on local authorities (LAs). 'Homelessness decision' relates to the outcome of assessment by the LA if a person is 'threatened with homelessness'.</p> <p>The % of homeless decisions taking over 56 days in Q2 was higher than target. Due to development work in the launch of the new authority, data is not available for Q1.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Buckinghamshire Council team intentionally kept a large number of rough sleeper applications open to try and find accommodation and continue support during the Covid period. |

Housing and Homelessness Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | |
|--|-----------------|---------------|---|--------------|------------|------------|-------|------------|-------|------------|---|--|---|
| Total households on the housing waiting list | Aim to Minimise | 4,271 |  <table border="1"> <caption>Trend Chart Data: Total households on the housing waiting list</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>4,500</td> </tr> <tr> <td>Q1 2020/21</td> <td>3,722</td> </tr> <tr> <td>Q2 2020/21</td> <td>4,271</td> </tr> </tbody> </table> | Quarter | Value | Q4 2019/20 | 4,500 | Q1 2020/21 | 3,722 | Q2 2020/21 | 4,271 | | <p>This indicator measures the number of households on the waiting list to be rehoused with Housing Associations.</p> <p>There were 4,271 households on the housing waiting list in Q2, a small rise in overall numbers on the waiting list (snapshot at the end of each quarter) from Q1 (3,722) although this is made up of new applicants and withdrawals so it is difficult to draw firm conclusions. However, the number of applications to the waiting list has increased which is thought to be as a result of the economy shrinking and concerns over housing going forward. These figures include applications received by the Vale of Aylesbury Housing Trust (which manages some housing waiting list applications for the Aylesbury Vale area).</p> |
| Quarter | Value | | | | | | | | | | | | |
| Q4 2019/20 | 4,500 | | | | | | | | | | | | |
| Q1 2020/21 | 3,722 | | | | | | | | | | | | |
| Q2 2020/21 | 4,271 | | | | | | | | | | | | |
| Number of Bucks Home Choice Lets | Aim to Maximise | 341 |  <table border="1"> <caption>Trend Chart Data: Number of Bucks Home Choice Lets</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>261</td> </tr> <tr> <td>Q2 2020/21</td> <td>341</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 261 | Q2 2020/21 | 341 | | <p>This indicator measures the allocation of social housing through Bucks Homes Choice (scheme to advertise socially rented properties for people on the housing register).</p> <p>There were 341 lets in Q2, this was higher than for Q1 (261) as properties were not being let during the Covid lockdown period but were then released from July onwards. These figures cover all lettings via Bucks Home Choice (include lettings via Vale of Aylesbury Housing Trust in the Aylesbury Vale area).</p> | | |
| Quarter | Value | | | | | | | | | | | | |
| Q1 2020/21 | 261 | | | | | | | | | | | | |
| Q2 2020/21 | 341 | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|--|-----------------|---------------|---|--------------|------------|------------|-----|------------|-----|--|--|
| Number of cases closed as prevented from becoming homeless | Aim to Maximise | 197 |  <p>The chart is a line graph with two data points. The vertical axis (y-axis) is labeled from 0 to 250 in increments of 50. The horizontal axis (x-axis) has two categories: 'Q1 2020/21' and 'Q2 2020/21'. A line connects the two points, showing an upward trend. A legend at the bottom indicates 'Quarters' with a black dot and line.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>147</td> </tr> <tr> <td>Q2 2020/21</td> <td>197</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 147 | Q2 2020/21 | 197 | | <p>This indicator measures the delivery of the prevention of homelessness duty.</p> <p>The number of cases closed as prevented from becoming homeless were 197 in Q2, an increase from Q1 (147). This is for a range of reasons including keeping clients in accommodation for more than 6 months, securing other accommodation for clients for 6 months, or being supported under the Relief duty. The Buckinghamshire Council (BC) Housing team also note the impact of last year's Allocations Policy change with higher priority bands for certain categories (e.g. adult children remaining at home, people living in difficult conditions etc.) to reduce the prospects of them becoming homeless.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 147 | | | | | | | | | | |
| Q2 2020/21 | 197 | | | | | | | | | | |



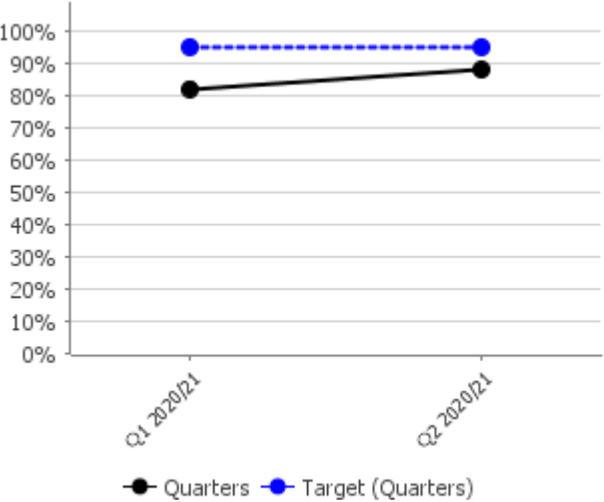
Logistics Portfolio

David Martin



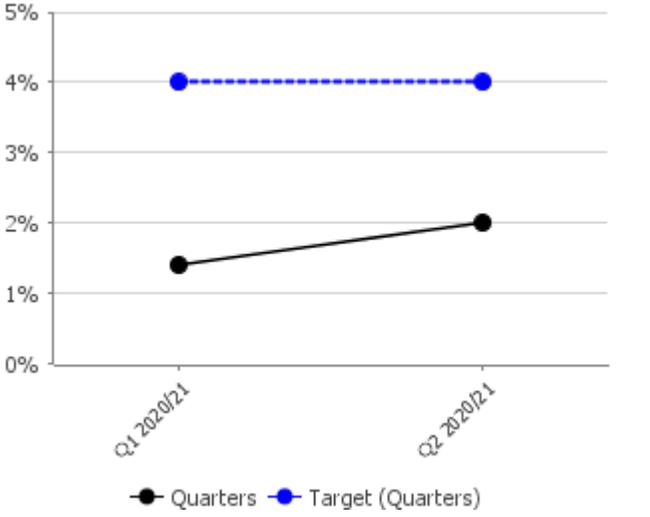
Logistics Cabinet Report - Red PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|--|---|
| % eligible clients who are provided with transport before the required start date, or no later than 15 working days from referral | Aim to Maximise | 88% | 95% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>82</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>88</td> <td>95</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 82 | 95 | Q2 2020/21 | 88 | 95 | | <p>This indicator measures the % of eligible clients who are provided with transport before the required start date, or no later than 15 working days from referral.</p> <p>In Q2 Client Transport had 1313 new referrals for clients starting transport. All referrals with transport arranged (1159) were done either before the required start date or within 15 working days of receiving the referral. Where transport was not set up within this time period, it has been because the client no longer needed transport, e.g. where they have moved away or taken a place at a different school / placement.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Develop process for following up on unallocated clients to ensure that Client Transport has accurate data about whether transport is required • Develop more detailed reporting criteria to identify referral stages |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 82 | 95 | | | | | | | | | | | | | |
| Q2 2020/21 | 88 | 95 | | | | | | | | | | | | | |

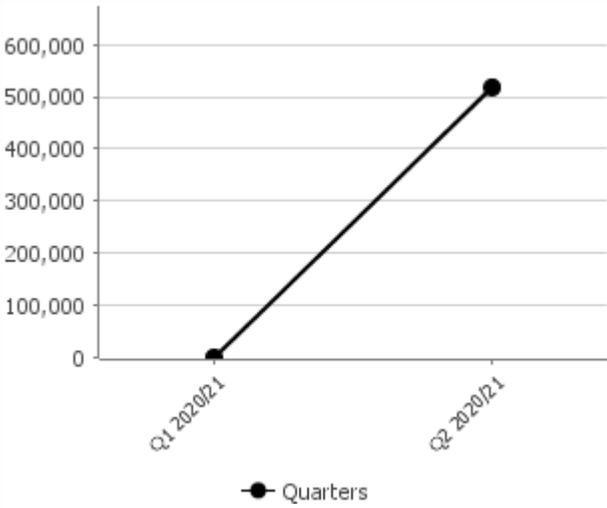
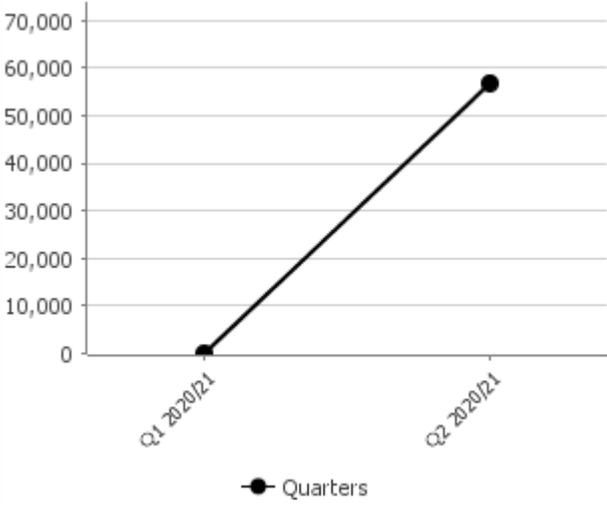
Logistics Cabinet Report - Green PIs

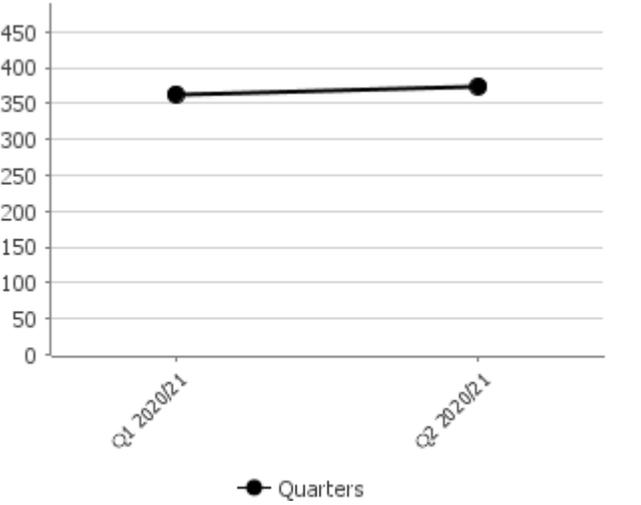
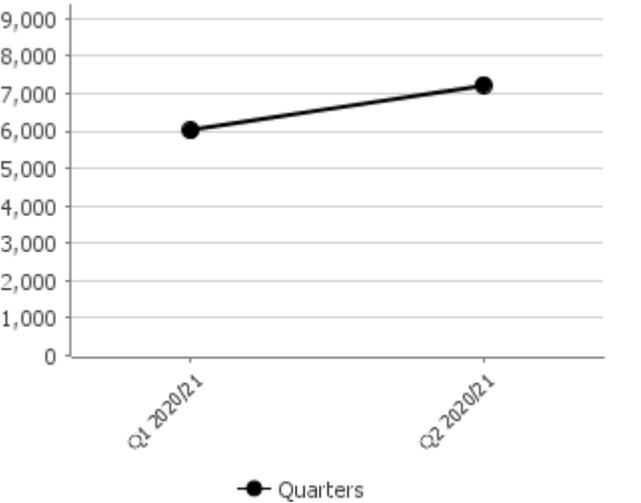
Generated on: 13 November 2020

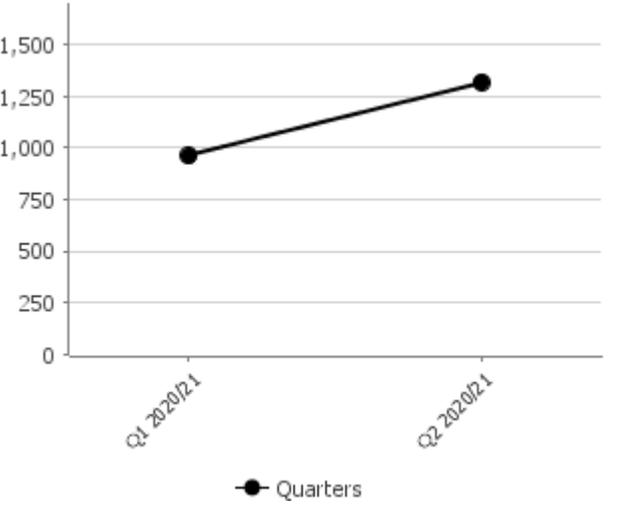
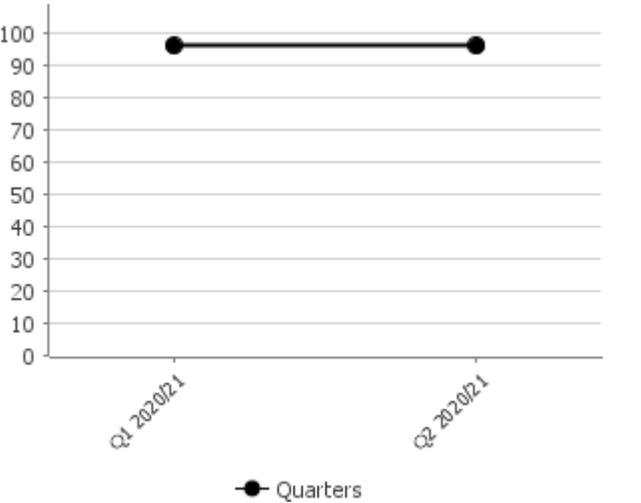
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|-----|-----|------------|-----|-----|--|--|
| % of invalid PCNs (on- and off-street) | Aim to Minimise | 2% | 4% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1.4</td> <td>4.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>2.0</td> <td>4.0</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 1.4 | 4.0 | Q2 2020/21 | 2.0 | 4.0 | | <p>This indicator measures the % of total Penalty Charge Notices (PCNs) issued which are invalid due to civil enforcement officer errors, equipment error and spoils (cancelled by officer on site).</p> <p>The % of invalid PCNs is higher in Q2 at 2% than in Q1 (1.4%) largely due to the suspension of parking charges in Q1 and therefore less enforcement activity. The reasons for invalid PCNs vary including around equipment failures and errors by staff issuing notices. The results are monitored and regular audit and contract meetings are held to raise any specific increases in an area, or with an officer, so that action plans can be put in place to resolve these.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 1.4 | 4.0 | | | | | | | | | | | | | |
| Q2 2020/21 | 2.0 | 4.0 | | | | | | | | | | | | | |

Logistics Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|-----------------|----------------|---|--------------|--------------|------------|---|------------|---------|--|---|
| Number of off-street (car park) ticket sales across Buckinghamshire | Aim to Maximise | 518,872 |  <table border="1"> <caption>Off-street ticket sales trend data</caption> <thead> <tr> <th>Quarter</th> <th>Ticket Sales</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>518,872</td> </tr> </tbody> </table> | Quarter | Ticket Sales | Q1 2020/21 | 0 | Q2 2020/21 | 518,872 | | <p>This indicator measures the number of car park ticket sales managed by Buckinghamshire Council and Transport for Buckinghamshire (excluding Country Parks as these are reported separately).</p> <p>In Q2 there were 518,872 off street (car park) ticket sales. Parking charges were suspended for the COVID19 lockdown period and so the Q1 figures was zero. The impact of the lockdown period and restrictions on activity continues to affect performance in this area. Since charges were re-introduced on 1/8/20 there has been a slight increase in ticket sales in September compared to August. This is expected to continue if Buckinghamshire remains on the same level on the Government's 3-tier system.</p> |
| Quarter | Ticket Sales | | | | | | | | | | |
| Q1 2020/21 | 0 | | | | | | | | | | |
| Q2 2020/21 | 518,872 | | | | | | | | | | |
| Number of on-street parking ticket sales across Buckinghamshire | Aim to Maximise | 56,894 |  <table border="1"> <caption>On-street parking ticket sales trend data</caption> <thead> <tr> <th>Quarter</th> <th>Ticket Sales</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>56,894</td> </tr> </tbody> </table> | Quarter | Ticket Sales | Q1 2020/21 | 0 | Q2 2020/21 | 56,894 | | <p>This indicator measures the number of on-street ticket sales enforced and managed by Transport for Buckinghamshire.</p> <p>There were 56,894 on street parking ticket sales in Q2. Numbers of on street parking ticket sales and income are both lower this quarter compared to the same period in 2019/20, as parking charges were suspended from 27 March 2020 for the Covid lockdown period. Charging was re-introduced from 1st August 2020. Income in September's figures showed an increase compared to August and the team is optimistic that Q3's income should be closer to pre-COVID figures.</p> |
| Quarter | Ticket Sales | | | | | | | | | | |
| Q1 2020/21 | 0 | | | | | | | | | | |
| Q2 2020/21 | 56,894 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|---------|---------------|---|--------------|------------|------------|-------|------------|-------|--|---|
| Number of eligible clients transported (adults) | Banding | 374 |  <table border="1" data-bbox="593 181 1234 686"> <caption>Number of eligible clients transported (adults)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>363</td> </tr> <tr> <td>Q2 2020/21</td> <td>374</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 363 | Q2 2020/21 | 374 | | <p>This indicator measures the number of eligible clients transported (adults).</p> <p>Q1 and Q2 record similar results for the numbers of eligible clients transported (adults) with 363 in Q1 and 374 in Q2. There was no increased demand as there were fewer new referrals during the Covid lockdown period (for example, transport to day centres). The contracts remained open for those already supported by the transport scheme, but with lockdown measures likely to get more stringent, the numbers are anticipated to remain static into Q3 or to decrease.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 363 | | | | | | | | | | |
| Q2 2020/21 | 374 | | | | | | | | | | |
| Number of eligible clients transported (children) | Banding | 7,239 |  <table border="1" data-bbox="593 695 1234 1198"> <caption>Number of eligible clients transported (children)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>6,013</td> </tr> <tr> <td>Q2 2020/21</td> <td>7,239</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 6,013 | Q2 2020/21 | 7,239 | | <p>This indicator measures the number of eligible clients transported (children).</p> <p>The numbers recorded for Q2, (7,239) include the transport services for children at the start of the new school year. This has increased slightly since Q1 (6,013) where there was some reduction of numbers at the end of the school year, which reflects expected annual trends. The absolute numbers are reflective of previous years.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 6,013 | | | | | | | | | | |
| Q2 2020/21 | 7,239 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|--|-----------------|---------------|--|--------------|------------|------------|-----|------------|-------|--|--|
| Number of non-eligible clients transported (children) | Banding | 1,317 |  <table border="1" data-bbox="593 181 1234 686"> <caption>Number of non-eligible clients transported (children)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>961</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,317</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 961 | Q2 2020/21 | 1,317 | | <p>This indicator measures the number of non-eligible clients transported (children). Numbers for Q1 at 961 were considerably lower than for Q2, 1317, which aligns with the Covid lockdown period - as schools closed many client families cancelled their school transport arrangements.</p> <p>The higher numbers of clients transported in Q2 reflects the re-opening of schools in September. It is not possible to see how this compares to previous years because of the 'Commercialisation' programme, where commercially viable school-run routes were adopted by commercial providers instead of the Council.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 961 | | | | | | | | | | |
| Q2 2020/21 | 1,317 | | | | | | | | | | |
| Number of public transport bus routes in Buckinghamshire | Aim to Maximise | 96 |  <table border="1" data-bbox="593 695 1234 1198"> <caption>Number of public transport bus routes in Buckinghamshire</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>96</td> </tr> <tr> <td>Q2 2020/21</td> <td>96</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 96 | Q2 2020/21 | 96 | | <p>This indicator measures the number of public transport bus routes in Buckinghamshire.</p> <p>There are currently 96 public bus routes operating in Buckinghamshire with 7 routes yet to re-start due to Covid 19 issues: Star Travel Service 3 (Aylesbury – Meadowcroft) where another service is already running; Redline 133 & 134 timetables: where a re-start is under consideration although there is limited demand. There are 4 volunteer operated community transport routes yet to resume operation including Winslow Community Bus (routes 67 and 68); the Risborough Community Bus Service and the Beaconsfield Town Community Bus Service. The community bus services are mainly organised by older volunteers who are considering options for safe re-start and are currently offering food/prescription delivery service instead.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 96 | | | | | | | | | | |
| Q2 2020/21 | 96 | | | | | | | | | | |



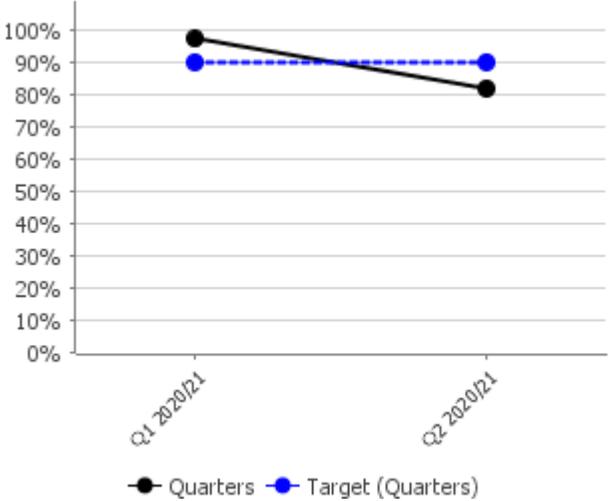
Planning and Enforcement Portfolio

Warren Whyte



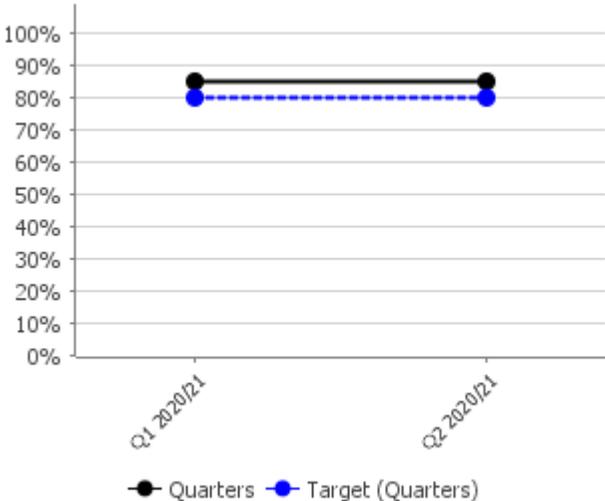
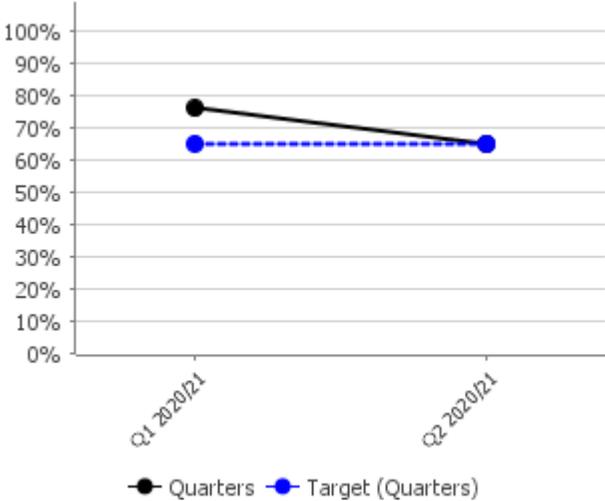
Planning and Enforcement Cabinet Report - Red PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--|---|
| % of building control applications checked within 21 days | Aim to Maximise | 81.81% | 90% |  <p>Legend: ● Quarters ● Target (Quarters)</p> | Nationally recognised target as part of LABC | <p>This indicator measures the percentage of building regulation applications checked or determined within 21 days of the application being validated.</p> <p>The percentage of plans checked within 21 days in Q2 is 81.81%, lower than Q1 (97.25%) and is below target. This is likely to have been as a result of an increase in volume of work in Q2 as a result of deferred work from Q1, on top of the usual seasonal increased volume in building projects.</p> <p>Application numbers were low in Q1 as architects and agents were not able to visit sites during lockdown, but these have increased considerably as restrictions have been relaxed. Also in Quarter 1 Buckinghamshire Council (BC) teams had cut back on the number of inspections carried out, with a greater focus on virtual inspections during that period. The teams had noted a decline in quality of work post lockdown requiring more inspections, meaning there is more pressure on staff time. Additionally there were restriction on staff taking leave in Q1 resulting in more staff taking annual leave in Q2.</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • The target set is ambitious in order to drive performance, recognising that Building Control operates in a competitive market. Agency surveyors have been temporarily on-boarded to assist with the increase in workloads and we are actively monitoring the market share which remains at 74% (above the target of 70%). |

Planning and Enforcement Cabinet Report - Green PIs

Generated on: 13 November 2020

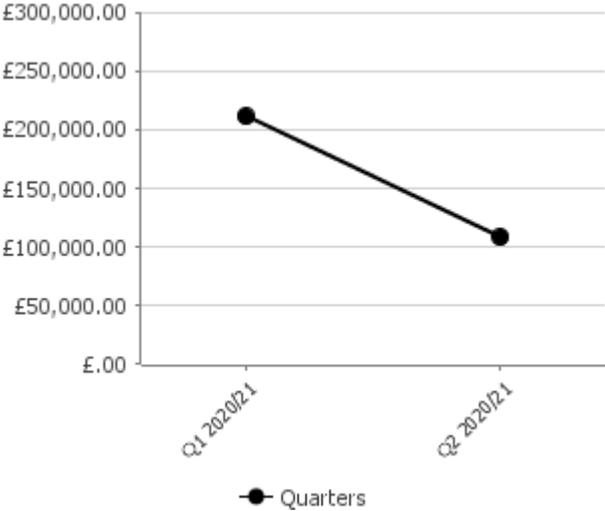
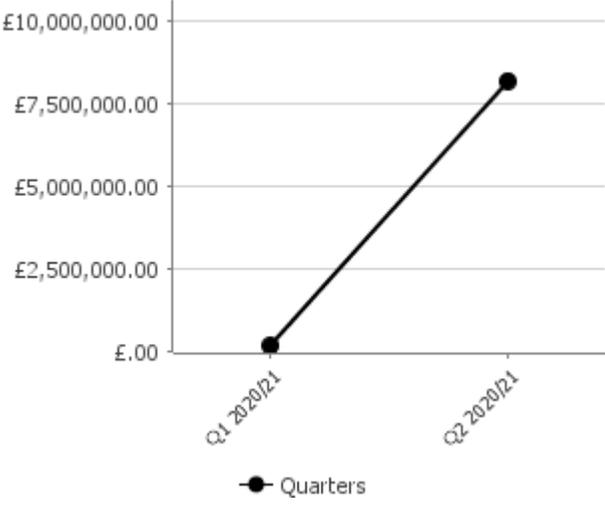
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|--------------|--|
| % of major planning approvals determined in 13 weeks, or with agreed extension of time | Aim to Maximise | 85% | 80% |  | | <p>This indicator measures the % of major planning approvals determined in 13 weeks, or with agreed extension of time.</p> <p>85% of major planning approvals were determined in 13 weeks (or agreed extensions of time) in both Q1 and Q2. This represented a very consistent performance across Q1 and Q2; with 157 major applications being determined in Q1 and 155 in Q2.</p> <p>Planning Income budgets have an inherited shortfall of £2m, which is being addressed by the Medium Term Financial Planning (MTFP).</p> |
| % of minor planning applications determined in 8 weeks, or with agreed extension of time | Aim to Maximise | 65% | 65% |  | | <p>This indicator measures the % of minor planning applications determined in 8 weeks, or with agreed extension of time.</p> <p>65% of minor planning applications were determined in 8 weeks or within agreed extension of time in Q2, a drop in performance of 11% from Q1 (76%). Application number have also dropped from 51 in Q1 to 34 in Q2. This is mainly due to the delay in making site visits resulting from the Covid lockdown.</p> <p>Planning Income budgets have an inherited shortfall of £2m, which is being addressed by the Medium Term Financial Planning (MTFP).</p> |

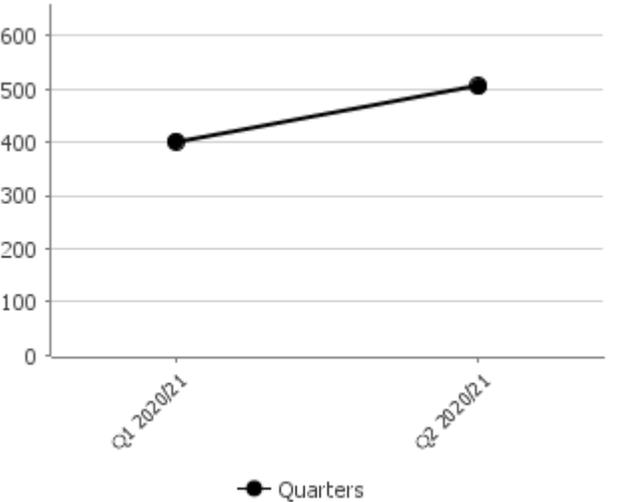
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|-----|-----|------------|--------|-----|--|--|
| % of other applications determined in 8 weeks, or with agreed extension of time | Aim to Maximise | 86% | 80% | <table border="1"> <caption>Data for % of other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>90%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>86%</td> <td>80%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 90% | 80% | Q2 2020/21 | 86% | 80% | | <p>This indicator measures the % of other applications determined in 8 weeks, or with agreed extension of time.</p> <p>86% of other planning applications have been determined in 8 weeks or within agreed extension of time in Q2, 4% lower than in Q1 (90%), although applications determined has increased from 1211 to 1431. The drop in performance is due to the delay in making site visits during lockdown, but this was not as severe it could have been as many householder applications were able to be processed using photographs and with agreement of extensions of time.</p> <p>Planning Income budgets have an inherited shortfall of £2m, which is being addressed by the Medium Term Financial Planning (MTFP).</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 90% | 80% | | | | | | | | | | | | | |
| Q2 2020/21 | 86% | 80% | | | | | | | | | | | | | |
| % of Highways Development Management planning consultations responded to within agreed timeframes | Aim to Maximise | 94.55% | 75% | <table border="1"> <caption>Data for % of Highways Development Management planning consultations responded to within agreed timeframes</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>90%</td> <td>75%</td> </tr> <tr> <td>Q2 2020/21</td> <td>94.55%</td> <td>75%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 90% | 75% | Q2 2020/21 | 94.55% | 75% | | <p>This indicator reports on the % of highways development management planning consultations responded to within 21 days (or agreed extensions of time) with a deadline in the period.</p> <p>Q2 performance is 94.55% against a target of 75%. This is a 5% improvement since Q1 (90%). The volume of majors received decreased from Q1 28 to Q2 20, whereas the volume of minors increased from Q1 537 to Q2 622. The reason for this improved and consistently high performance could be attributed to the continued development of Highways Development Management staff and having a stable staffing base. However the response rate to major applications fell in Q2 and greater focus needs to be placed here to ensure this improves in Q3.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> This will be assisted by the return of a Team Leader in November who will be leading on a number of major applications and developing the technical skills of the team. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 90% | 75% | | | | | | | | | | | | | |
| Q2 2020/21 | 94.55% | 75% | | | | | | | | | | | | | |

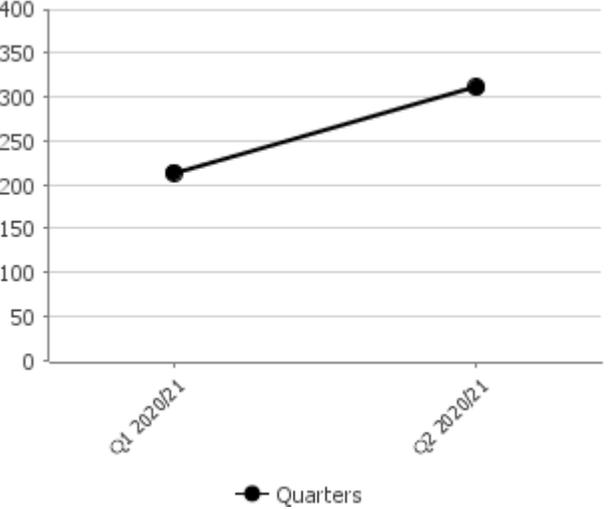
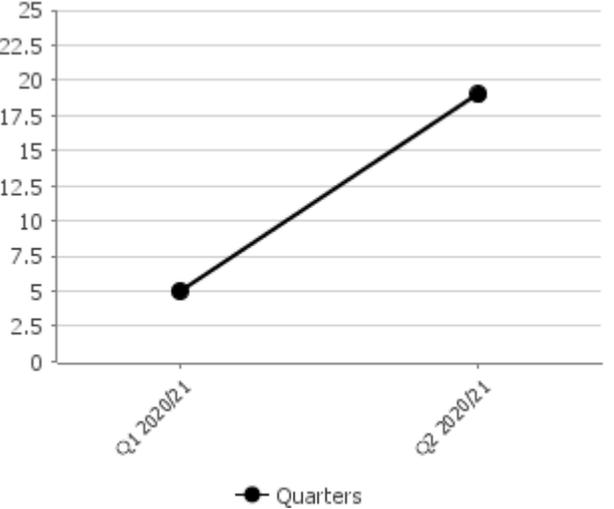
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|----------------------------------|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|------|----|------------|----|----|--|--|
| Building control market share % | Aim to Maximise | 74% | 70% | <p>The chart shows the building control market share percentage over two quarters. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows Q1 2020/21 and Q2 2020/21. A solid black line with circular markers represents the 'Quarters' data, showing values of approximately 75.6% for Q1 and 74% for Q2. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 70%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>75.6</td> <td>70</td> </tr> <tr> <td>Q2 2020/21</td> <td>74</td> <td>70</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 75.6 | 70 | Q2 2020/21 | 74 | 70 | | <p>This indicator records the number of applications dealt with by Buckinghamshire Council building control against the number of applications dealt with by private sector building control, as a percentage.</p> <p>Figures for the market share in Q2 were 74%, a slight reduction from Q1 at 75.6% although still above target. This is likely to be as a result of a number of competitors furloughing staff in Q1 and resuming work in Q2. It is notable that Q1 figures were higher than usual for the three teams.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 75.6 | 70 | | | | | | | | | | | | | |
| Q2 2020/21 | 74 | 70 | | | | | | | | | | | | | |
| % of enforcement appeals allowed | Aim to Minimise | 0% | 20% | <p>The chart shows the percentage of enforcement appeals allowed over two quarters. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows Q1 2020/21 and Q2 2020/21. A solid black line with circular markers represents the 'Quarters' data, showing values of 0% for both Q1 and Q2. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 20%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>0</td> <td>20</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 0 | 20 | Q2 2020/21 | 0 | 20 | | <p>This indicator measures the percentage of enforcement appeals that the Planning Inspectorate allows.</p> <p>The Q1 outturn was 0% of appeals allowed and similarly 0% allowed for Q2. In Q2 there were 4 Enforcement Notice appeals decisions received, all of which were dismissed. There was one further appeal withdrawn.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 0 | 20 | | | | | | | | | | | | | |
| Q2 2020/21 | 0 | 20 | | | | | | | | | | | | | |

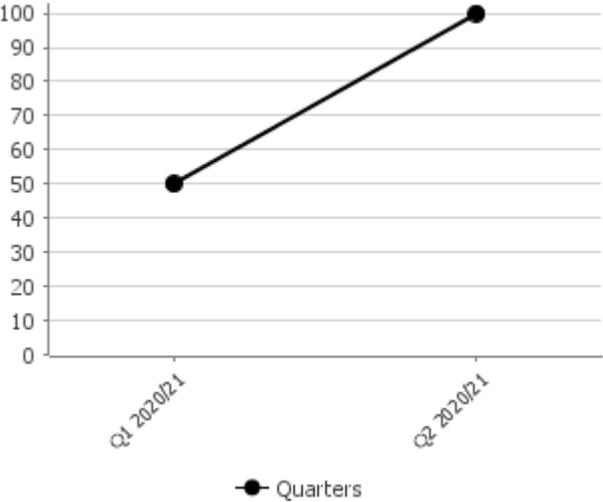
Planning and Enforcement Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|----------------------|--|--------------|--|
| Total amount secured (S106) | Aim to Maximise | £107,670.00 |  <p>The chart shows a downward trend in the total amount secured from S106. The y-axis represents the amount in pounds, ranging from £0.00 to £300,000.00 in increments of £50,000.00. The x-axis shows two quarters: Q1 2020/21 and Q2 2020/21. A single data series labeled 'Quarters' shows a value of approximately £210,924 in Q1 and £107,670 in Q2.</p> | | <p>This indicator records the total amount secured from all beneficiaries: education, highways, affordable housing, open space, leisure, communities, NHS, Clinical Commissioning Group (CCG) and regeneration.</p> <p>£9,350 – Sports & Leisure £46,400 – Education £2,400 – Highways & Transport £46,575 Affordable Housing £2,945 – Monitoring Fee</p> <p>£210,924 was secured through Section 106 in Q1. In Q2 this was £107,670 as set out in the breakdown above. The amounts secured for S106 fluctuate according to the development schemes coming through the planning processes and so it is difficult with these figures alone to identify trends or to quantify any Covid impact at this point.</p> |
| Total amount received (S106, Community Infrastructure Levy) | Aim to Maximise | £8,179,621.46 |  <p>The chart shows a sharp upward trend in the total amount received from S106 and the Community Infrastructure Levy (CIL). The y-axis represents the amount in pounds, ranging from £0.00 to £10,000,000.00 in increments of £2,500,000.00. The x-axis shows two quarters: Q1 2020/21 and Q2 2020/21. A single data series labeled 'Quarters' shows a value of £0.00 in Q1 and £8,179,621.46 in Q2.</p> | | <p>This indicator records the total amount received from all beneficiaries: education, highways, affordable housing, open space, leisure, communities, NHS, Clinical Commissioning Group (CCG) and regeneration.</p> <p>£7,047,649.46 was received through Section 106 in Q2, a substantial increase on the amounts received in Q1 (£170,664.09). In Q2 £1,131,972 was received through the Community Infrastructure Levy (CIL (Wycombe area only)). No CIL had been received in Q1.</p> <p>The Covid-19 lockdown in Q1 may have had an impact on the collection of both S106 and CIL as commencement is often a trigger for financial payments for planning obligations.</p> <p>Income from the CIL is only collected in Chiltern & South Bucks and in Wycombe. CIL is new for Chiltern & South Bucks; the Charging Schedule was adopted in January 2020 and came into effect on February 2020. It takes time for significant CIL funds to accumulate, and for chargeable developments to commence.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|------------------------------------|---------------|--|--------------|---|------------|-----|------------|-----|--|--|
| Compliance with the Local Development Scheme (Planning Policy) Commentary only | Aim to Maximise | |  <p>A line chart with a legend indicating 'Quarters'. The chart area is currently empty.</p> | | <p>This indicator records narrative on the progress of the Buckinghamshire Council Local Plan and adherence to the Local Development Scheme.</p> <p>The Local Development Scheme has not yet been agreed. Scoping work is well advanced including the preparation of a report to Cabinet in July, but is now under review in light of the Planning White Paper proposing extensive changes to the local plans system. This will change the scope of the Plan and the approach to preparing it. A Member working party is to be set up and membership has been agreed.</p> | | | | | | |
| Number of enforcement cases logged | Aim to Maximise | 505 |  <p>A line chart showing the number of enforcement cases logged over two quarters. The y-axis ranges from 0 to 600. The x-axis shows Q1 2020/21 and Q2 2020/21. The data points are approximately 400 for Q1 and 505 for Q2. A legend indicates 'Quarters'.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of enforcement cases logged</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>400</td> </tr> <tr> <td>Q2 2020/21</td> <td>505</td> </tr> </tbody> </table> | Quarter | Number of enforcement cases logged | Q1 2020/21 | 400 | Q2 2020/21 | 505 | | <p>This indicator records the number of new planning enforcement cases received and logged on the Council database. This reflects the cases where an alleged breach of planning control is received and where some form of investigation is required. It excludes any non-planning matters received.</p> <p>505 enforcement cases were logged in Q2, a 25% increase in cases received in Q1. The lower number in Q1 may have been as a result of the Covid lockdown but these numbers are always subject to seasonal and other fluctuations. The 505 cases in Q2 was similar to the 496 cases logged in Q2 2019/20 for the combined areas.</p> |
| Quarter | Number of enforcement cases logged | | | | | | | | | | |
| Q1 2020/21 | 400 | | | | | | | | | | |
| Q2 2020/21 | 505 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|--------------------------------------|--------------------------|---------------|--|--------------|--------------------------|------------|-----|------------|-----|--|--|
| Number of enforcement cases closed | Aim to Maximise | 311 |  <table border="1"> <caption>Enforcement Cases Closed</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases Closed</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>215</td> </tr> <tr> <td>Q2 2020/21</td> <td>311</td> </tr> </tbody> </table> | Quarter | Number of Cases Closed | Q1 2020/21 | 215 | Q2 2020/21 | 311 | | <p>This indicator measures the number of enforcement cases that are closed in the period.</p> <p>311 enforcement cases were closed in Q2, a 45% increase on the numbers in Q1 but lower than the figures for the equivalent period in 2019/20.</p> |
| Quarter | Number of Cases Closed | | | | | | | | | | |
| Q1 2020/21 | 215 | | | | | | | | | | |
| Q2 2020/21 | 311 | | | | | | | | | | |
| Number of enforcement notices issued | Aim to Maximise | 19 |  <table border="1"> <caption>Enforcement Notices Issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices Issued</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>5</td> </tr> <tr> <td>Q2 2020/21</td> <td>19</td> </tr> </tbody> </table> | Quarter | Number of Notices Issued | Q1 2020/21 | 5 | Q2 2020/21 | 19 | | <p>This indicator records the total number of formal notices issued (This includes Planning Enforcement Notices, Temporary Stop Notices, Stop Notices, Breach of Condition Notices, s215 (untidy land) notices etc.)</p> <p>17 enforcement notices and 2 injunctions were issued in Q2. This represents a significant increase in the number of enforcement notices issued in Q1. It reflects the new policy approach to enforcement taken by the team where action on enforcement is taken, where necessary, more quickly, assessing the merits of planning applications at an earlier stage and taking appropriate action.</p> |
| Quarter | Number of Notices Issued | | | | | | | | | | |
| Q1 2020/21 | 5 | | | | | | | | | | |
| Q2 2020/21 | 19 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|-----------------|---------------|---|--------------|-----------------|------------|----|------------|-----|--|---|
| Number of enforcement cases resolved through amicable negotiation | Aim to Maximise | 100 |  <p>The trend chart displays the number of enforcement cases resolved through amicable negotiation over two quarters. The vertical axis (Y-axis) represents the number of cases, ranging from 0 to 100 in increments of 10. The horizontal axis (X-axis) shows the quarters: Q1 2020/21 and Q2 2020/21. A line with a black dot at each data point shows the trend. The value starts at 50 in Q1 and increases to 100 in Q2. A legend below the chart indicates that the black dot and line represent 'Quarters'.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>50</td> </tr> <tr> <td>Q2 2020/21</td> <td>100</td> </tr> </tbody> </table> | Quarter | Number of Cases | Q1 2020/21 | 50 | Q2 2020/21 | 100 | | <p>This indicator measures the number of cases closed where the breach of planning control was been remedied through amicable negotiation and without the need for formal action.</p> <p>There was a 100% increase from Q1 where 50 cases were resolved through amicable negotiation to 100 in Q2. These data include cases where retrospective planning permission has been granted.</p> |
| Quarter | Number of Cases | | | | | | | | | | |
| Q1 2020/21 | 50 | | | | | | | | | | |
| Q2 2020/21 | 100 | | | | | | | | | | |



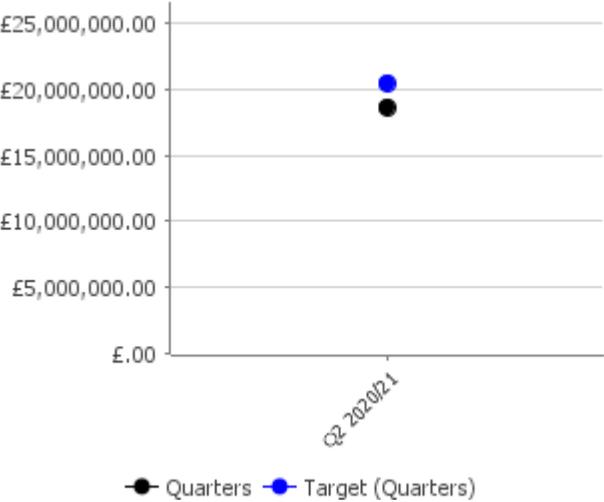
Property & Assets Portfolio

John Chilver



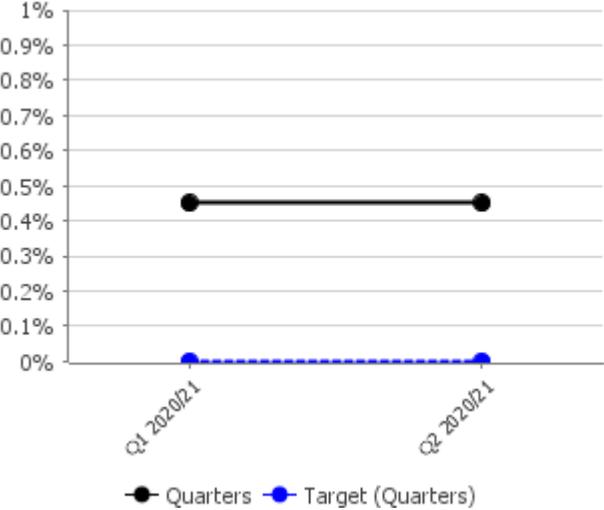
Property and Assets Cabinet Report - Red PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|----------------------------|-----------------|-----------------------|-----------------------|--|--------------|--|
| Gross income from Property | Aim to Maximise | £18,680,000.00 | £20,510,000.00 |  <p>Legend: ● Quarters ● Target (Quarters)</p> | | <p>This indicator measures the gross income from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget. In Q2 2020/21 the result was £18,680,000, below the £20,510,000 target..</p> <p>Significant rental pressures have been felt across the property portfolio with turnover rents being particularly hard hit, most significantly the retail industry. In addition the Council has been exposed to a Company Voluntary Arrangement (CVA) on Travelodge investments, the continued void at Vale Retail Park (now under offer) and leases not being renewed due to businesses' reorganisation and/or cost savings. The reason for this dip in income is due to pressures as a result of Covid, which are being experienced across the Property Industry more widely.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Buckinghamshire Council team is continuing to agree payment plans with tenants to mitigate the impact of voids. • Property Team continue to progress a number of significant income opportunities. |

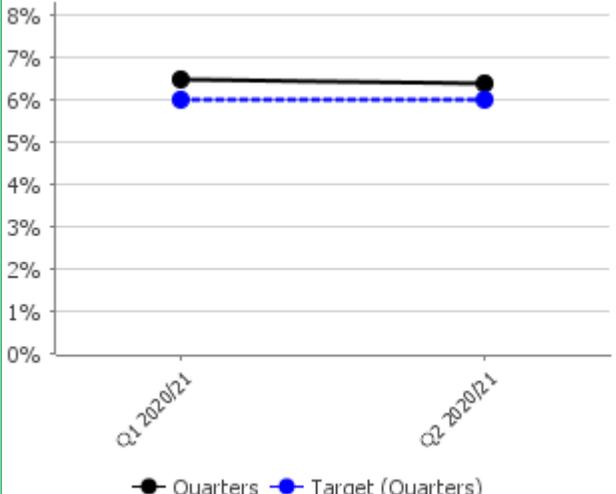
Property and Assets Cabinet Report - Amber PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--------------|---|
| % 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) | Aim to Minimise | 0.45% | 0% |  <p>The chart displays two data series: 'Quarters' (black line with dots) and 'Target (Quarters)' (blue dashed line with dots). The Y-axis represents the percentage of empty properties, ranging from 0% to 1% in 0.1% increments. The X-axis shows two quarters: Q1 2020/21 and Q2 2020/21. The 'Quarters' series shows a value of 0.45% for both quarters, indicated by a horizontal black line connecting the two data points. The 'Target (Quarters)' series is consistently at 0% for both quarters, indicated by a horizontal blue dashed line.</p> | | <p>This indicator measures the % of empty properties across the Council estate that are vacant for more than 2 years. Vacant means continuously empty for 2 years and not within a Capital or Regeneration programme.</p> <p>For both Q1 and Q2 in 2020/21 0.45% of properties in the Council estate have been vacant for more than 2 years.</p> <p>Covid-19 has had a negative impact on the property market and demand has declined significantly. The current voids remain the same in Q2 as in Q1. Since Q1 five lettings have been completed at Desbox, and 31-34 Oxford Road (a 2yr+ void) is due to complete shortly. One of the major long term vacancies is Vale Retail Park. We are working to agree Heads of Terms with a major retailer which should improve the figure for the next report assuming there are no Company Voluntary Arrangements (CVA's) or Company liquidations or receiverships.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Buckinghamshire Council team is continuing with active marketing of property assets. • Regular reviews of empty properties are undertaken at Asset Management meetings |

Property and Assets Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---------------------------------------|-----------------|---------------|--------|--|--------------|---|
| Gross yield from Investment portfolio | Aim to Maximise | 6.39% | 6% |  <p>Legend: ● Quarters ● Target (Quarters)</p> | | <p>This indicator records the gross yield from the Council's Investment Portfolio (i.e. where financed by debt). For Q2 the yield was 6.39%, a slight decrease on Q1 where the yield was 6.48%</p> <p>Rents have remained static on the Investment Portfolio with no lease events having occurred in the last 3 months. Capital values have increased marginally since Q1 hardening the gross yield marginally.</p> |

Property and Assets Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---|--------------|--|
| Gross income from properties in the companies AVE (Aylesbury Vale Estates) and Consilio | Aim to Maximise | |  | | <p>Not due to be reported.</p> <p>This indicator measures the gross income from properties in the companies Aylesbury Vale Estates and Consilio. It is good to be high</p> <p>The results will be reported at the end of the financial year, end Q4 2020/21.</p> |
| Net asset value of Investment portfolio | Aim to Maximise | |  | | <p>Not due to be reported.</p> <p>This indicator measures the improvement of net asset value of the investment portfolio.</p> <p>The results will be reported at the end of the financial year, end Q4 2020/21.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|-------------|--------------|--|
| Improvement of net asset value of companies Aylesbury Vale Estates and Consilio | Aim to Maximise | | | | <p>Not due to be reported.</p> <p>This indicator measures the improvement of net asset value of companies Aylesbury Vale Estates and Consilio. It is good to be high</p> <p>The results will be reported at the end of the financial year, end Q4 2020/21.</p> |



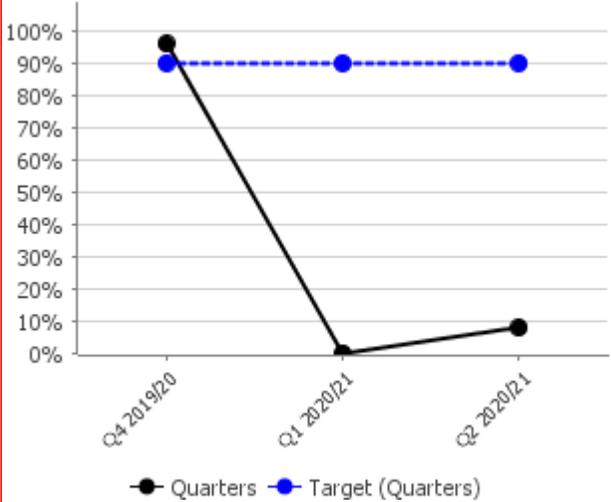
Regulatory Services Portfolio

Fred Wilson



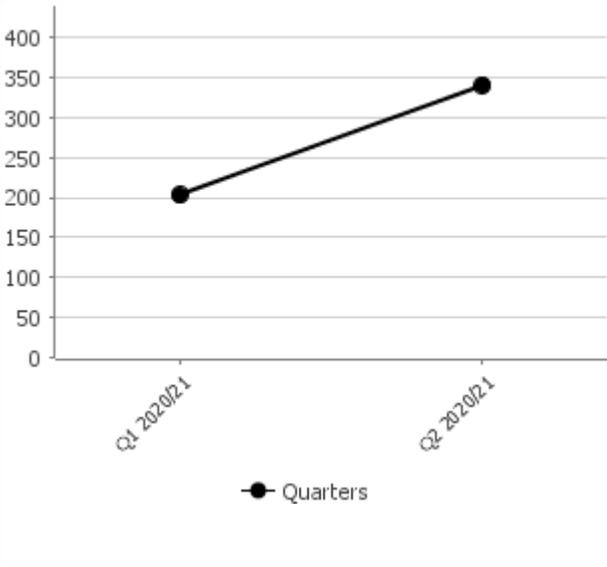
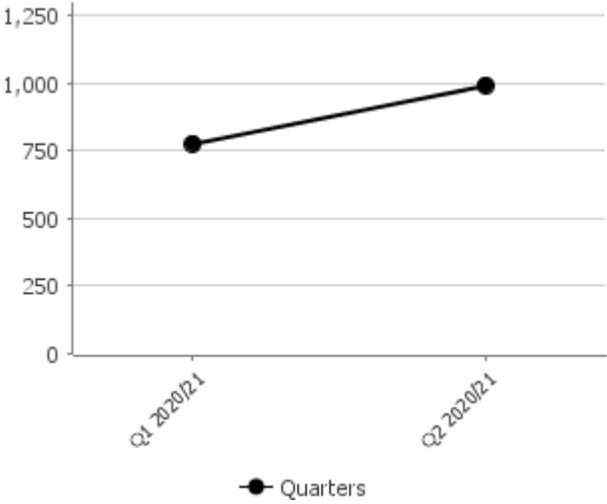
Regulatory Services Cabinet Report - Red PIs

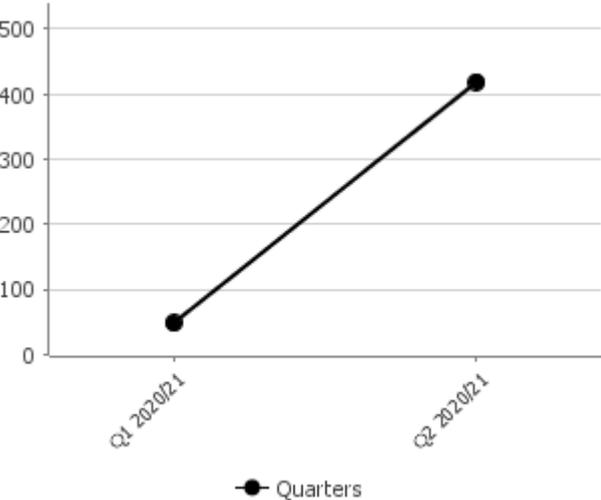
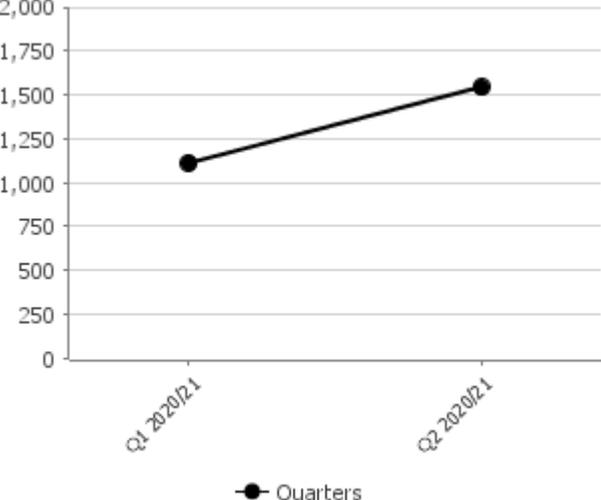
Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|---|----|------------|---|----|--|---|
| % of interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) - Buckinghamshire | Aim to Maximise | 8% | 90% |  <p>The trend chart displays the percentage of interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) in Buckinghamshire. The Y-axis represents the percentage from 0% to 100%. The X-axis shows three quarters: Q4 2019/20, Q1 2020/21, and Q2 2020/21. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' data points are approximately 90% for Q4 2019/20, 0% for Q1 2020/21, and 8% for Q2 2020/21. The 'Target (Quarters)' is consistently at 90%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2020/21</td> <td>0</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2019/20 | 90 | 90 | Q1 2020/21 | 0 | 90 | Q2 2020/21 | 8 | 90 | | <p>This indicator reports on the % of interventions completed during the quarter, against the total due in the annual inspection plan of food premises (A-D rated premises).</p> <p>On 20 March 2020 the Food Standards Agency (FSA) wrote to Local Authorities instructing them to defer all planned food hygiene and food standards interventions, in effect suspending the programme. This instruction was initially until mid-April but extended until 25 June where Local Authorities were directed to commence interventions in limited circumstances, high risk premises only. The advice has been extended until 30 September.</p> <p>In Q1 therefore no inspections took place. In Q2 48 inspections took place, (with a further 19 closures of premises reported). This represented 8% of the inspection plan for 2020/21. NB - These figures are based only on actual inspections of high risk premises rather than other non-inspection interventions.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The team will continue to work within the FSA guidelines and to carry out inspections in high risk premises as directed. Given the ongoing restrictions and the backlog it is unlikely that the teams will achieve the 90% interventions target they have consistently met in past years. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 90 | 90 | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 0 | 90 | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 8 | 90 | | | | | | | | | | | | | | | | |

Regulatory Services Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|-----------------|---------------|---|--------------|------------|------------|-----|------------|-----|--|---|
| Number of unrated premises which are awaiting an inspection and are trading | Aim to Maximise | 341 |  <table border="1"> <caption>Unrated Premises Awaiting Inspection</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>200</td> </tr> <tr> <td>Q2 2020/21</td> <td>341</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 200 | Q2 2020/21 | 341 | | <p>This indicator reports on the number of new inspections required during the year, unrated premises which are trading, which are added to the team's work programme.</p> <p>On 20 March 2020 the Food Standards Agency (FSA) wrote to Local Authorities instructing them to defer all planned food hygiene and food standards interventions. This instruction was initially until mid-April but extended until 25 June where Local Authorities were directed to commence interventions in limited circumstances, high risk premises only. The advice has been extended until 30 September.</p> <p>In Q1 203 unrated premises were awaiting an inspection. Due to the continued restrictions in place this figure had risen to 341 in Q2.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> The teams will continue to undertake inspections in line with the directives from the FSA but given the ongoing restrictions and the backlog it is unlikely that the teams will achieve the 95% interventions target they have consistently met in past years. |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 200 | | | | | | | | | | |
| Q2 2020/21 | 341 | | | | | | | | | | |
| Number of taxi licences issued (driver, vehicle, operator) | Aim to Maximise | 993 |  <table border="1"> <caption>Taxi Licences Issued</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>778</td> </tr> <tr> <td>Q2 2020/21</td> <td>993</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 778 | Q2 2020/21 | 993 | | <p>This indicator measures the number of taxi licences issued (driver, vehicle, operator) during the period.</p> <p>The number of licences issued in Q1 was 778 and in Q2 was 993. The increase in the number of licences issued in Q2 likely reflects the easing of lockdown restrictions.</p> <p>More applications were received in Q2 as the trade were able to return to more normal operation and this in turn meant more licences were issued.</p> <p>In addition, licence processes within the Service that had been impacted during the lockdown period were reinstated, enabling the issue of some licences that require face to face verification for safeguarding purposes.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 778 | | | | | | | | | | |
| Q2 2020/21 | 993 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|---------|---------------|--|--------------|------------|------------|-------|------------|-------|--|--|
| Number of taxi licences suspended/revoked (driver, vehicle, operator) | Banding | 419 |  <table border="1" data-bbox="595 181 1196 681"> <caption>Trend Chart Data: Number of taxi licences suspended/revoked</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>50</td> </tr> <tr> <td>Q2 2020/21</td> <td>419</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 50 | Q2 2020/21 | 419 | | <p>This indicator measures the number of licences that are suspended or revoked where there is non-compliance with policy requirements.</p> <p>In Q1 48 taxi licences (drivers and vehicles) were suspended or revoked and in Q2 this was 419. This figure is a substantial increase on Q1 and is higher than would be expected.</p> <p>Of this number 78% of the suspensions/revocations were vehicles licensed in the Aylesbury Vale area. This reflects the reinstatement of physical taxi testing of vehicles in this area following the suspension of this element of the service during the Covid 19 lockdown period. Licensed vehicles that failed to present for their booked test were suspended until they satisfactorily passed the required test.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 50 | | | | | | | | | | |
| Q2 2020/21 | 419 | | | | | | | | | | |
| Total number of applications received in Buckinghamshire | Banding | 1,542 |  <table border="1" data-bbox="595 700 1196 1200"> <caption>Trend Chart Data: Total number of applications received in Buckinghamshire</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1,112</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,542</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 1,112 | Q2 2020/21 | 1,542 | | <p>This indicator captures the volume of licence applications in these areas: premises (e.g. alcohol and entertainment), gambling (premises and gaming machines, lotteries), street trading (not markets), scrap metal dealers, animal licences, and taxis.</p> <p>In Q2 there were 1542 applications received, an increase from 1112 in Q1.</p> <p>Taxi licensing applications made up 76% of the total number of applications received, with Licensing Act (alcohol and entertainment) applications including premises, personal and temporary event licences making up the next largest area of activity at 23%. Activity in this area is lower than would be expected, likely as a result of the Covid 19 restrictions placed on the hospitality and events industry at this time.</p> <p>The volume of licensing applications received into the legacy council areas was relatively similar across the licence types other than for taxi licensing where 65% of the applications were received through the Aylesbury Vale licensing service. This reflects the pre-unitary AVDC position as one of the largest taxi licensing authorities in England.</p> |
| Quarter | Value | | | | | | | | | | |
| Q1 2020/21 | 1,112 | | | | | | | | | | |
| Q2 2020/21 | 1,542 | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|--------------------|---------------|--|--------------|--------------------|------------|-----|------------|-------|--|--|
| Total number of licences granted in Buckinghamshire | Aim to Maximise | 1,346 | <table border="1"> <caption>License Applications Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Licences</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>982</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,346</td> </tr> </tbody> </table> | Quarter | Number of Licences | Q1 2020/21 | 982 | Q2 2020/21 | 1,346 | | <p>This indicator captures the volume of licence applications granted in these areas: premises (e.g. alcohol and entertainment), gambling (premises and gaming machines, lotteries), street trading (not markets), scrap metal dealers, animal licences, and taxis.</p> <p>In Q2 1346 licences were granted, an increase from 982 in Q1.</p> <p>Taxi licensing applications made up 74% of the total number of applications granted, with Licensing Act (alcohol and entertainment) applications including premises, personal and temporary event licences making up the next largest area of activity at 25%. Licensing Act licences are governed by statutory timeframes which determine the period within which a licence can be granted. This is not the case with taxi licensing where the grant of a licence is dependent on the satisfactory completion of a number of key criteria by the applicant.</p> |
| Quarter | Number of Licences | | | | | | | | | | |
| Q1 2020/21 | 982 | | | | | | | | | | |
| Q2 2020/21 | 1,346 | | | | | | | | | | |



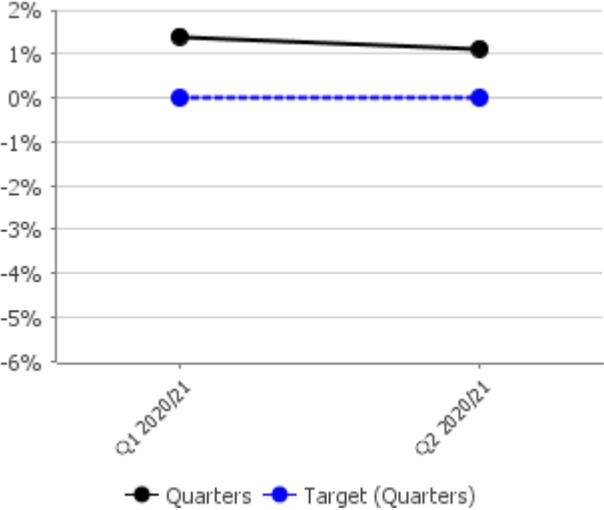
Resources Portfolio

Katrina Wood



Resources Cabinet Report - Red PIs

Generated on: 13 November 2020

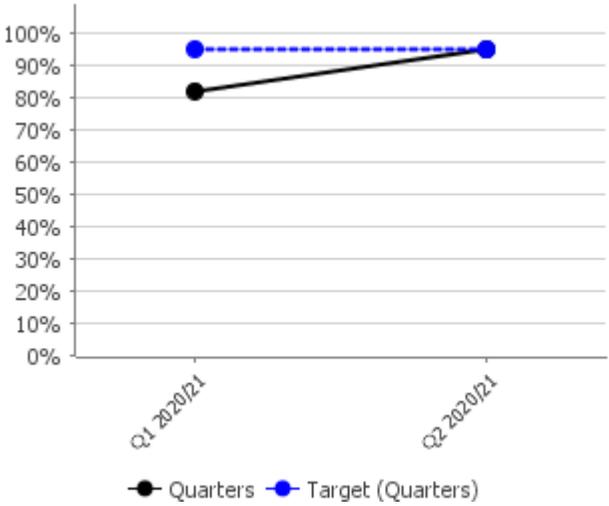
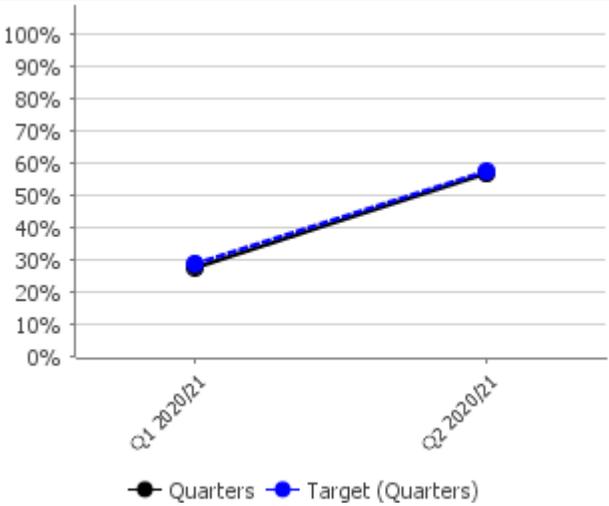
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|----------------|---|
| Overall revenue (forecast) variance across the council (performance measure) | Aim to Minimise | 1.12% | 0% |  <p>The chart displays two data series over two quarters. The 'Quarters' series (black line with dots) starts at approximately 1.5% in Q1 2020/21 and decreases to 1.12% in Q2 2020/21. The 'Target (Quarters)' series (blue dashed line with dots) remains constant at 0% for both quarters.</p> | None available | <p>Forecast Revenue outturn is an overspend of £4.9m, which has reduced from the £6.0m reported for Q1 through additional funding and active management of overspends.</p> <p>All directorates are forecasting to overspend this year, a major driver behind this being the loss of income and increased costs in relation to the Council's response to COVID-19. Overall COVID-19 spend / lost income accounts for £2.2m of the forecast overspend (after government funding) and 'Business as Usual' accounts for £2.7m of the forecast overspend.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Each Directorate is considering actions to mitigate business as usual pressures • Each Directorate to release of uncommitted earmarked reserves and corporate contingencies included within the budget • Continued lobbying of government for the full recovery of all additional expenditure and lost income in relation to COVID-19 overspend |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|-------------|---|----------------|--|
| £ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset) | Aim to Minimise | £13,055,000 | £10,000,000 | <p>Legend: ● Quarters ● Target (Quarters)</p> | None available | <p>Q2 performance for unsecured debt over 90 days is at £13m, which is an increase of £3.1m since Q1 and over the revised target of £10m. The revised target takes into consideration all debt from legacy authorities.</p> <p>There has been an increase in debt figures in September due to the commencement of reconciliation and budget alignment work following the end of lockdown 1. The reconciliation of closing balances from former councils is being carried out to ensure that debt is accurately recorded in reporting going forward.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • In October 2020, a new corporate debt team has been formed to ensure all debts are focused on, with dedicated officers in each area. • Increases in debt have been within Children's Services. While this was a significant increase it was due to one invoice of £4.5m from a S106 payment. This invoice has been actively chased and recovered after the reporting period. • Within Planning, Growth & Sustainability and Communities, Finance are working collaboratively with the service and legal service to look at channel shift of payment from invoice to upfront. This is an approach that will be adopted across all areas of income to improve debt positions. • Property have seen an increase by £1m due to the Q3 invoices being raised, bi-weekly debt meetings with head of finance and debt team leader are now in place to devise approach and action plan for recovering debts in this area. • The debt reporting is being redefined and reviewed including the reporting of the stage of the debt, this will improve both visibility and risk of debt for each directorate. • Each service area will adhere to the corporate debt strategy as an overarching basis, however the central debt team will be working with each directorate to refine debt strategies. |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-----------------|-------------------|--------|---|--------------|------------|-------------------|------------|-----|-----|------------|-------|-------|----------------|--|
| % of Business Rates collected | Aim to Maximise | 43% | 57.7% | <table border="1"> <caption>% of Business Rates collected</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>15%</td> <td>30%</td> </tr> <tr> <td>Q2 2020/21</td> <td>43%</td> <td>57.7%</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2020/21 | 15% | 30% | Q2 2020/21 | 43% | 57.7% | None available | <p>This indicator measures the percentage of the current years business rates collected throughout the year. The target is adjusted for what is expected each quarter. The end of year target is 98.5%.</p> <p>Performance for Q2 is 43% against a target of 57.7%. This is due to COVID-19, lockdown 1 and the delay in recovery action.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Alternative payment arrangements are being made where possible that support the business as well as meeting our requirements to collect business rates. • Recovery action is in progress where appropriate, including court action. • Reliefs are awarded where criteria are met. |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 15% | 30% | | | | | | | | | | | | | |
| Q2 2020/21 | 43% | 57.7% | | | | | | | | | | | | | |
| Average % of phone calls in Customer Service Centres abandoned before being answered | Aim to Minimise | 14.8% | 10% | <table border="1"> <caption>Average % of phone calls in Customer Service Centres abandoned before being answered</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>5%</td> <td>10%</td> </tr> <tr> <td>Q2 2020/21</td> <td>14.8%</td> <td>10%</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2020/21 | 5% | 10% | Q2 2020/21 | 14.8% | 10% | | <p>This indicator measures the percentage of calls abandoned calculated using data on callers who abandoned after 45 seconds; the target is set at 45 seconds to allow callers to listen to the daily messages available. The industry benchmark is 10%, the team achieved a consolidated percentage of 14.8% in Q2.</p> <p>The Customer Service Centres (CSC) received 20% more calls in September and this has impacted the number of calls that we have been able to answer. The two centres with very high abandon rates are Walton Street (an increase of 11% in calls, attributed to School Transport/Adult Learning/Council Tax) and Chiltern and South Bucks (an increase of 40% in calls, attributed to waste calls) vs the previous month. To manage demand we currently utilise available capacity within each CSC for high volume calls.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Move all incoming lines to one telephony platform to allow an increase in customer service advisors on busier lines during peak periods and therefore increasing resilience |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 5% | 10% | | | | | | | | | | | | | |
| Q2 2020/21 | 14.8% | 10% | | | | | | | | | | | | | |

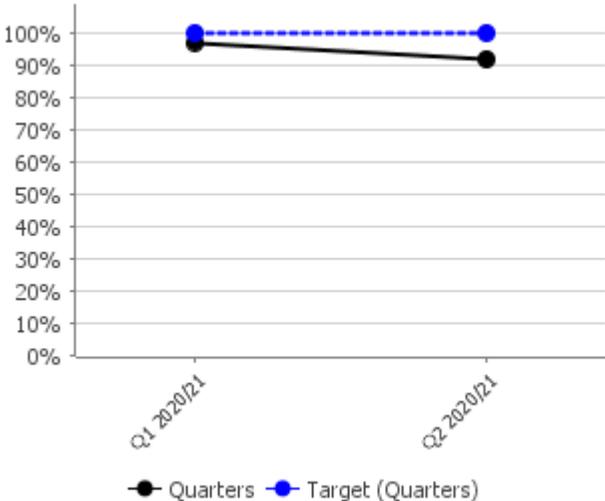
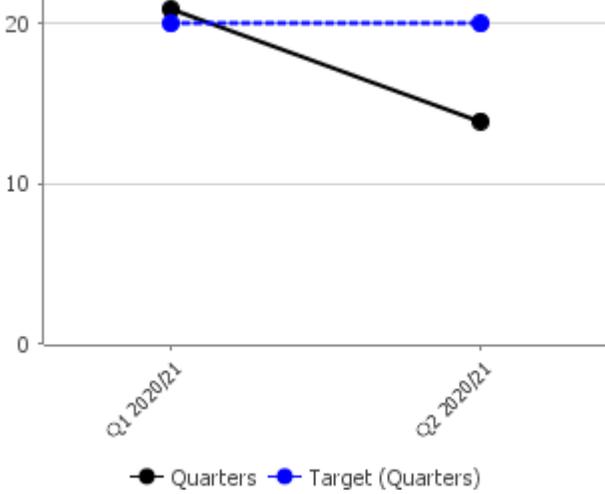
Resources Cabinet Report - Amber PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|----------------|---|
| % of invoices paid within 30 days | Aim to Maximise | 94.7% | 95% |  | None available | <p>September's performance is 94.7%. This is just under the target of 95% and is 0.8 percentage points less compared to August (95.5%).</p> <p>In September the 'No Purchase Order, No Payment' (NPNP) process was introduced, which may have delayed invoices being paid. There have also been increases in payments in Planning Growth and Sustainability and Communities compared to previous months which are being investigated by Finance.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Monitor the "No Purchase Order, No Payment" Policy • Explore reducing vendor queries via self-help vendor portal, statement matching and payment information portal • Training and updating knowledge base of finance teams and end users |
| % of Council Tax collected (cumulative) | Aim to Maximise | 56.6% | 57.2% |  | None available | <p>This indicator measures the percentage of the current years council tax collected through the year. The target is adjusted for what is expected each quarter. The end of year target is 98.5%.</p> <p>Performance for Q2 is 56.6% against a target of 57.2%. Given the impact of COVID-19 on residents, a shortfall of 0.6 percentage points on collection on previous years is considered a good position for mid year performance. Recovery processes are now in motion, but regard is being had for individual circumstances with support and advice on reliefs and benefits available to customers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Alternative payment arrangements are being made where possible that support the individual as well as meeting our requirements to collect council tax • Recovery action is in progress where appropriate • Reliefs are rewarded where criteria is met |

Resources Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|---------|---------|------------|---------|---------|----------------|--|
| % total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure) | Banding | 91.8% | 100% |  <table border="1"> <caption>Data for % total capital spend trend chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>92%</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2020/21 | 95% | 100% | Q2 2020/21 | 92% | 100% | None available | <p>The capital programme forecast outturn position reflects underspend/slippage of £15.7m. This represents an increase of £10.5m from Q1. Slippage may increase further if COVID-19 restrictions continue to impact on delivery of the capital programme.</p> <p>Significant slippage / underspends are reported in Children's Services (£5.6m), Communities (£3.5m) and Planning, Growth & Sustainability (£6.3m).</p> <p>Children's Services slippage relates to the School Places programme, where restricted site access has delayed progress. Planning, Growth and Sustainability slippage comprises £7.3m on Economic Growth & Regeneration projects, £1.5m of Property projects, offset by accelerated progress on Housing projects of £2.8m.</p> |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 95% | 100% | | | | | | | | | | | | | |
| Q2 2020/21 | 92% | 100% | | | | | | | | | | | | | |
| Average time for processing new HB claims (days) | Aim to Minimise | 13.9 | 20 |  <table border="1"> <caption>Data for Average time for processing new HB claims trend chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>21 days</td> <td>20 days</td> </tr> <tr> <td>Q2 2020/21</td> <td>14 days</td> <td>20 days</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2020/21 | 21 days | 20 days | Q2 2020/21 | 14 days | 20 days | None available | <p>This indicator measures the average time for processing new Housing Benefit claims in days.</p> <p>The Q2 outturn is 13.9 days, this is ahead of the target of 20 days. Performance remains ahead of target which enables new claimants to receive prompt payment of Housing Benefit during this challenging period.</p> |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 21 days | 20 days | | | | | | | | | | | | | |
| Q2 2020/21 | 14 days | 20 days | | | | | | | | | | | | | |

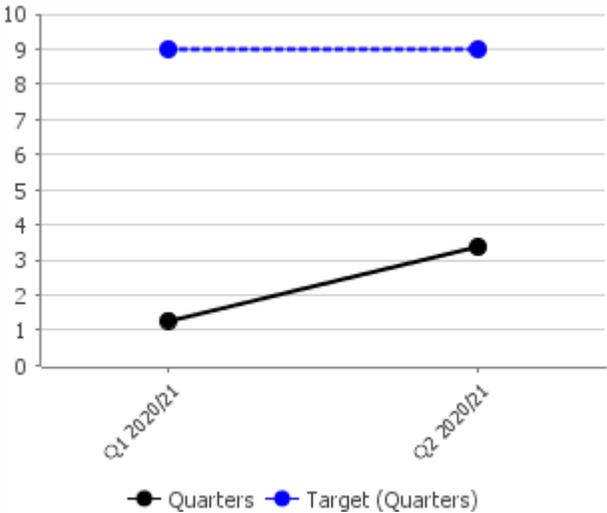
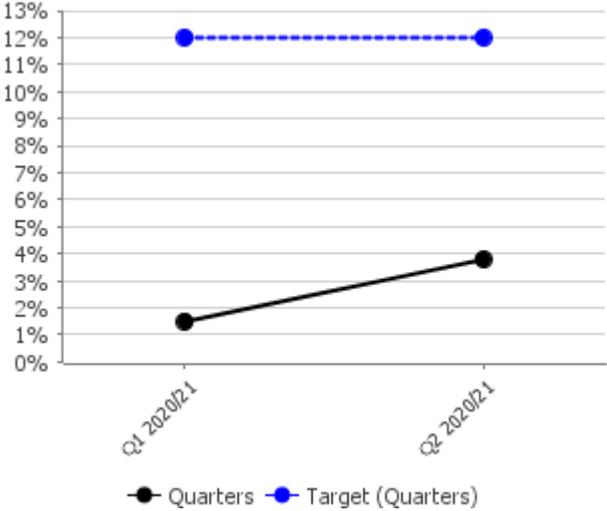
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|--------------------------|-------------------|--------|--|--------------|--------------------------|-------------------|------------|-----|-----|------------|-----|-----|----------------|---|
| Average time for processing HB changes claims (days) | Aim to Minimise | 4.1 | 7 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4.6</td> <td>7.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>4.1</td> <td>7.0</td> </tr> </tbody> </table> | Quarter | Quarters (Current Value) | Target (Quarters) | Q1 2020/21 | 4.6 | 7.0 | Q2 2020/21 | 4.1 | 7.0 | None available | <p>This indicator measures the average time for processing Housing Benefit changes claims in days.</p> <p>The outturn for Q2 is 4.1 days, this is ahead of the target of 7 days. Quick turnaround of benefit changes is important as not only does this reduce benefit overpayments (that subsequently have to be recovered), but also reduces the risk of reductions in subsidy from the Department of Work and Pensions (DWP) that can occur if processing times are lengthy.</p> |
| Quarter | Quarters (Current Value) | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 4.6 | 7.0 | | | | | | | | | | | | | |
| Q2 2020/21 | 4.1 | 7.0 | | | | | | | | | | | | | |

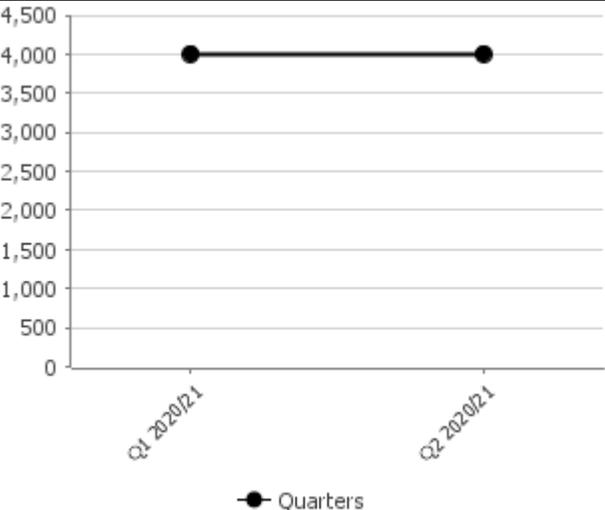
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|-------|-----|------------|-------|-----|--|--|
| Website Accessibility of Buckinghamshire Council website | Aim to Maximise | 97.3% | 80% | <p>The trend chart displays two data series over two quarters. The Y-axis represents the percentage of accessibility, ranging from 0% to 100% in 10% increments. The X-axis shows Q1 2020/21 and Q2 2020/21. The 'Quarters' series (solid black line with black dots) shows a score of 97.3% in Q1 and 97.3% in Q2. The 'Target (Quarters)' series (dashed blue line with blue dots) shows a target of 80% in Q1 and 80% in Q2.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>97.3%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>97.3%</td> <td>80%</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2020/21 | 97.3% | 80% | Q2 2020/21 | 97.3% | 80% | | <p>This indicator measures the website accessibility of the council website by testing its usability for everyone, to ensure we are not discriminating against people with disabilities, when they are accessing information or services.</p> <p>The new Buckinghamshire Council website is above target at 97.3%, but we are aware of lower scores on some of the legacy websites. We are also above target on average across our core websites, however the Aylesbury Vale area website currently performs below target at 68.3%.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> • We have briefed our Aylesbury Vale area website suppliers on fixing the remaining technical accessibility issues and should see improvement to our scores into Q3. • Due to the 2018 Accessibility Regulations deadline on 23 September 2020, we have published an updated accessibility statement across our core council websites. We are now working through other web team owned microsites to ensure they include an accessibility statement. • We are also creating an accessibility statement template to provide additional support to service areas when adding accessibility statements on any microsites they manage/own. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | |
| Q1 2020/21 | 97.3% | 80% | | | | | | | | | | | | | |
| Q2 2020/21 | 97.3% | 80% | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|------|-----|------------|------|-----|----------------|---|
| F2F - Average % customers with an appointment seen within 15 minutes of their scheduled appointment at Customer Service Centres | Aim to Maximise | 100% | 90% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> <td>90%</td> </tr> <tr> <td>Q2 2020/21</td> <td>100%</td> <td>90%</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 100% | 90% | Q2 2020/21 | 100% | 90% | None available | <p>The target we have is that visitors at our Council Access Points Plus locations who have a pre arranged appointment are seen within 15 minutes of their appointment time, this is set at 90%.</p> <p>We have consistently achieved 100%, however, our visitors are greatly reduced due to COVID-19.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Updating our knowledge database • Updating the website • Providing additional training for our face to face staff |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | |
| Q1 2020/21 | 100% | 90% | | | | | | | | | | | | | |
| Q2 2020/21 | 100% | 90% | | | | | | | | | | | | | |

Resources Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | | | | |
|---|-----------------|-------------------|---|--------------|------------|-------------------|------------|------|-----|------------|------|-----|----------------|--|
| Number of sickness absence days per FTE annually (BC) | Aim to Minimise | 3.37 |  <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1.2</td> <td>9.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>3.37</td> <td>9.0</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2020/21 | 1.2 | 9.0 | Q2 2020/21 | 3.37 | 9.0 | None available | <p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee for the Council from April to September 2020. Sickness absence is usually calculated using a 12 month rolling year however as Buckinghamshire Council has only been in place since April the Q2 outturn is based on 6 months of data.</p> <p>The sickness days lost per FTE result for April to September 2020 is 3.37 days.</p> <p>There has been a slight increase in sickness absence from the August result by 1.4 days, but overall the data is remaining significantly below expected levels.</p> <p>There is currently only six months worth of data therefore the 'true' sickness absences trend will not become apparent until Q4. However, if sickness absence continues at the same rate we can expect a year-end figure of 6.74 days.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor the sickness absence per figure on a regular basis as we build up to a rolling year • Continue to develop and roll out the Council health and wellbeing programme |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | |
| Q1 2020/21 | 1.2 | 9.0 | | | | | | | | | | | | |
| Q2 2020/21 | 3.37 | 9.0 | | | | | | | | | | | | |
| Voluntary turnover % (BC - rolling year) | Banding | 3.8% |  <table border="1"> <caption>Voluntary Turnover Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1.5%</td> <td>12%</td> </tr> <tr> <td>Q2 2020/21</td> <td>3.8%</td> <td>12%</td> </tr> </tbody> </table> | Quarter | Quarters | Target (Quarters) | Q1 2020/21 | 1.5% | 12% | Q2 2020/21 | 3.8% | 12% | None available | <p>This indicator measures the workforce voluntary turnover % for the Council from April to September 2020. Voluntary turnover is usually calculated using a 12 month rolling year however as Buckinghamshire Council has only been in place since April, the Q2 outturn is based on 6 months of data.</p> <p>The voluntary turnover result for April to September 2020 is 3.8%.</p> <p>There is currently only six months worth of data therefore the 'true' voluntary turnover trend will not become apparent until Q4. However, if voluntary turnover continues at the same rate we can expect a year-end figure of 7.6%.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Continue to monitor the voluntary turnover figure on a regular basis |
| Quarter | Quarters | Target (Quarters) | | | | | | | | | | | | |
| Q1 2020/21 | 1.5% | 12% | | | | | | | | | | | | |
| Q2 2020/21 | 3.8% | 12% | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|-------------------------------|-------------------------------|---------------|---|--------------|-------------------------------|------------|-------|------------|-------|--|--|
| Number of permanent employees | Aim to Maximise | 4,006 |  <p>The trend chart displays the number of permanent employees for two consecutive quarters. The vertical axis (y-axis) represents the number of employees, ranging from 0 to 4,500 with major gridlines every 500 units. The horizontal axis (x-axis) is labeled with 'Q1 2020/21' and 'Q2 2020/21'. A single data series, represented by a solid black line with circular markers at each data point, shows a constant value of 4,000 employees for both quarters. A legend below the chart identifies the data points as 'Quarters'.</p> <table border="1" data-bbox="593 177 1198 687"> <thead> <tr> <th>Quarter</th> <th>Number of permanent employees</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>4,000</td> </tr> </tbody> </table> | Quarter | Number of permanent employees | Q1 2020/21 | 4,000 | Q2 2020/21 | 4,000 | | <p>As at 30 September, Buckinghamshire Council has 4,006 permanent employees (excluding school employees). The number of permanent employees has remained stable over the first two quarters of Buckinghamshire Council.</p> |
| Quarter | Number of permanent employees | | | | | | | | | | |
| Q1 2020/21 | 4,000 | | | | | | | | | | |
| Q2 2020/21 | 4,000 | | | | | | | | | | |



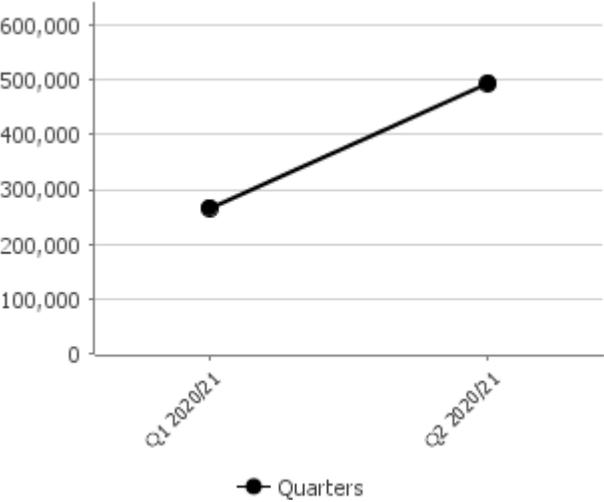
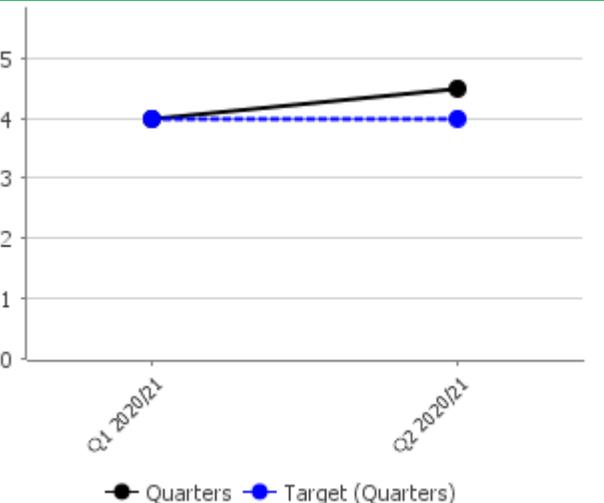
Sport and Leisure Portfolio

Clive Harriss



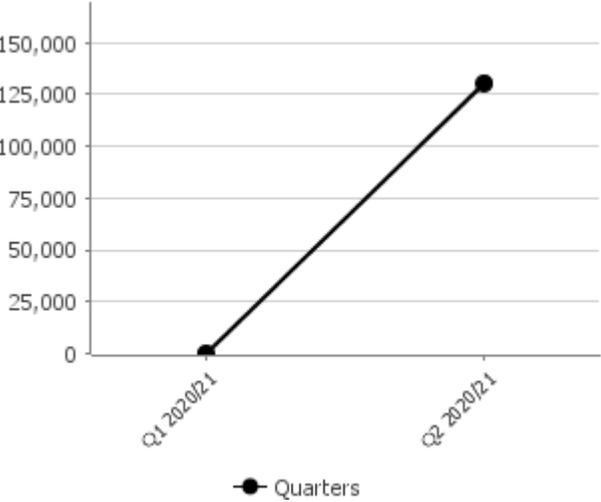
Sport and Leisure Cabinet Report - Green PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---------|---|---------------------|--|
| Number of visitors to Country Parks | Aim to Maximise | 494,900 | 303,000 |  | | <p>This indicator measures the number of visitors to country parks per month. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>The numbers of visitors to the Country Parks have continued to grow and in quarter 2 there were 494,900 visitors against a target of 303,000 for the period. These visitor numbers were higher than in Quarter 1 when the Parks were closed for 6 weeks, but taken together the numbers have exceeded expectations of a 'normal' year. Visitor numbers for April – September 2020 were 150,000 above last year's numbers for the same period. This was due to casual use of the parks. Once the Spring 2020 lockdown ended, Go Ape activities resumed and the cafes opened for takeaways but no specific activities/events resumed. If a second lockdown occurred, these activities would again be reduced/stopped.</p> |
| Country and Town Park Satisfaction Ratings (Trip Advisor) | Aim to Maximise | 4.5 | 4 |  | Trip Advisor rating | <p>This indicator measures the overall star rating (1-5) as an average across Black Park and Langley Country Parks, Higginson Park, the Rye, and Vale Park.</p> <p>The average Trip Advisor rating for country and town parks in Bucks is 4.5 out of a possible 5 stars at the end of Q2. This is similar to Q1 when the ratings were a mix of 4 stars and 4.5 stars. The data are reported cumulatively as Trip Advisor reviews are submitted and so it is difficult to monitor trends accurately. It is also possible to monitor the numbers of reviews, and cross refer with Google reviews and it seems that reviews and ratings have increased in recent months, likely due to the lockdown period where there has been a significant increase in those visiting and apparently valuing parks and green spaces.</p> |

Sport and Leisure Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|---|--------------------|----------------|--|--------------|--------------------|------------|---|------------|---------|--|---|
| Number of visitors to leisure centres and pools | Aim to Maximise | 130,517 |  <table border="1"> <caption>Visitor Numbers by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Number of Visitors</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>130,517</td> </tr> </tbody> </table> | Quarter | Number of Visitors | Q1 2020/21 | 0 | Q2 2020/21 | 130,517 | | <p>This indicator measures the number of visitors to Swan Pool, Aqua Vale, Chalfont Leisure Centre, Chesham Leisure Centre, Chiltern Pools Leisure Centre, Evreham Centre, Beacon Centre, Wycombe Leisure, Court Garden Marlow & Risborough Springs.</p> <p>In Q2 there were 130,517 visitors to leisure centres and pools. All Sports and Leisure Centres in Buckinghamshire closed in March at the start of the Covid 19 lockdown and remained closed throughout Q1. There was a phased re-opening of Leisure Centres - Everyone Active, Aylesbury and Greenwich Leisure Limited (GLL) in Chiltern & South Bucks re-opened on 24 July and Places Leisure re-opening 17 August.</p> <p>All centres have special mitigation measures in place to ensure that they can operate as Covid secure environments, meaning that the capacity of the buildings is significantly reduced and a limited range of activities are in place, all of which need to be booked in advance. The initial response from customers has been positive, whilst there has been reasonable uptake in terms of visitor numbers, it is not yet possible to identify trends as this is a mixed picture around building confidence in customers to return, against a changing national context of Covid -19 restrictions.</p> <p>Leisure centre operators and the Buckinghamshire Council team are constantly reviewing usage patterns to optimise the opportunities for return and recovery.</p> |
| Quarter | Number of Visitors | | | | | | | | | | |
| Q1 2020/21 | 0 | | | | | | | | | | |
| Q2 2020/21 | 130,517 | | | | | | | | | | |



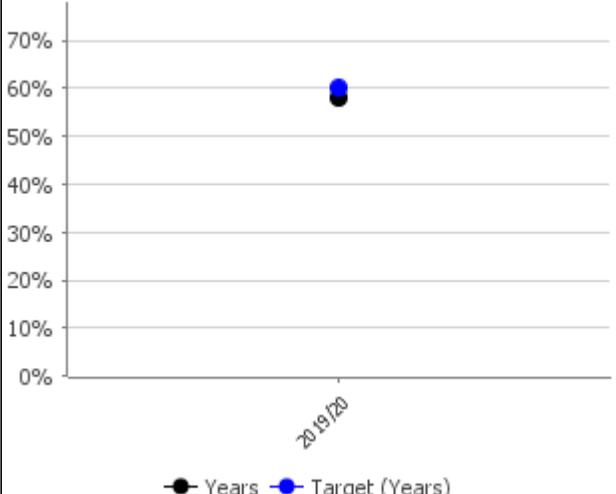
Transport Portfolio

Nick Naylor



Transportation Cabinet Report - Amber PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|--|--------------|---|
| NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network | Aim to Maximise | 58% | 60% |  <p>The trend chart displays a single data point for the year 2019/20. The vertical axis represents the percentage of customers satisfied, ranging from 0% to 70% in 10% increments. The horizontal axis represents the year. A black dot indicates the current value at 58%, and a blue dot indicates the target value at 60%. A legend at the bottom identifies the black dot as 'Years' and the blue dot as 'Target (Years)'.</p> | NHT | <p>2020/21 not due to be reported.</p> <p>This indicator measures the public satisfaction with their local Rights of Way network. It is expressed as a percentage satisfaction rate.</p> <p>Data will be available in Q4 and is taken from the National Highways and Transport Network (NHT) annual survey.</p> |

Transportation Cabinet Report - Green PIs

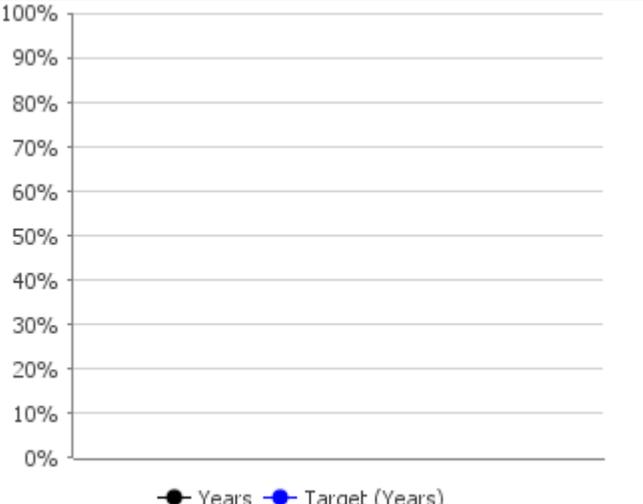
Generated on: 13 November 2020

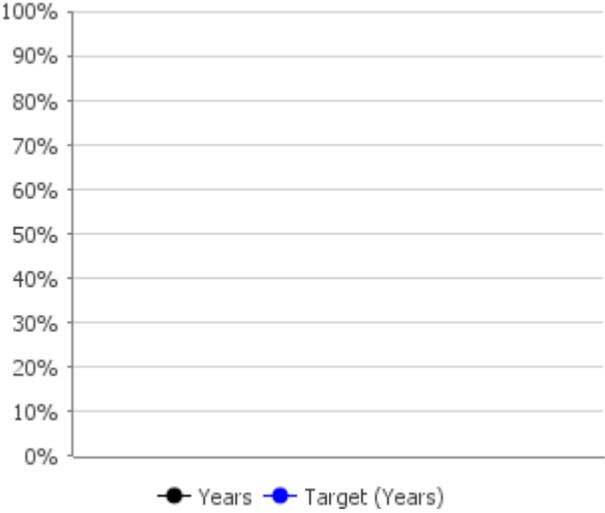
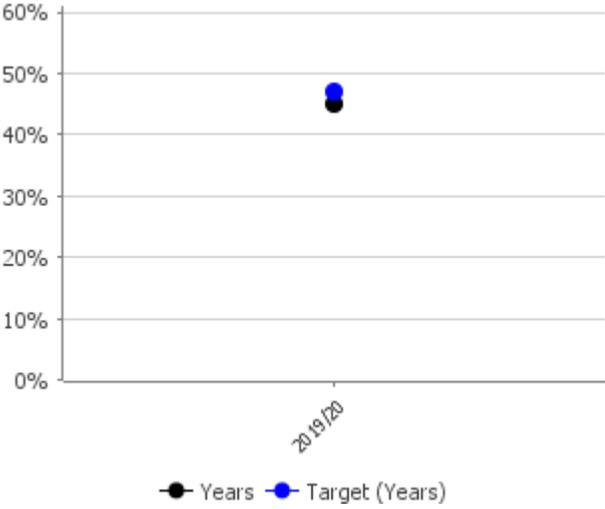
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-------|----|------------|-------|----|------------|-------|----|--------------|--|
| % of overall Capital Programmes delivered against agreed programme* | Aim to Maximise | 96.86% | 90% | <p>The chart shows performance over three quarters: Q4 2019/20, Q1 2020/21, and Q2 2020/21. The Y-axis ranges from 0% to 100%. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' line starts at approximately 99.36% in Q4, drops to 96.86% in Q1, and rises to 96.86% in Q2. The 'Target' line is constant at 90%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>99.36</td> <td>90</td> </tr> <tr> <td>Q1 2020/21</td> <td>96.86</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>96.86</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2019/20 | 99.36 | 90 | Q1 2020/21 | 96.86 | 90 | Q2 2020/21 | 96.86 | 90 | Contract KPI | <p>This indicator measures the % of activities delivered +/-10 days before or after the quarter end against the baseline programme, to ensure progress is on track for year end.</p> <p>% of overall Capital Programmes delivered against agreed programme - Q2 performance has remained high at 96.86% (Q1 was 99.36%), Q2 (July – Sept) has seen an acceleration of work to 'catch up' on work deferred during the lockdown period. Amongst the work delivered in Q1 and Q2 this year has been 27 conventional surfacing schemes including high profile schemes such as Tring Road, Aylesbury, 20 Surface Dressing schemes, 22 Micro-Surfacing schemes and 77 individual schemes as part of the overall Plane & Patch Programme.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 99.36 | 90 | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 96.86 | 90 | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 96.86 | 90 | | | | | | | | | | | | | | | | |
| % of Category 1 defects repaired in 2 working days | Aim to Maximise | 100% | 95% | <p>The chart shows performance over three quarters: Q4 2019/20, Q1 2020/21, and Q2 2020/21. The Y-axis ranges from 0% to 100%. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' line starts at approximately 98.55% in Q4, rises to 100% in Q1, and remains at 100% in Q2. The 'Target' line is constant at 95%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>98.55</td> <td>95</td> </tr> <tr> <td>Q1 2020/21</td> <td>100</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>100</td> <td>95</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2019/20 | 98.55 | 95 | Q1 2020/21 | 100 | 95 | Q2 2020/21 | 100 | 95 | Contract KPI | <p>This indicator records the % of Category 1 (non-emergency) defects (e.g. potholes) as defined in the Buckinghamshire Highways Safety Inspection Policy, that have been repaired within 2 working days.</p> <p>100% of Category 1 defects were repaired in 2 working days in Q2. Performance has been consistently high this year with the result in Q1 as 98.55%. The teams have been working proactively to reduce less severe (Category 2) defects and this is preventing the defects from progressing to become more severe (Category 1) defects. Additionally the extra Plane and patch funding has assisted in removing pothole 'farms' which would otherwise result in more Category 1 and Category 2 defects.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 98.55 | 95 | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | |

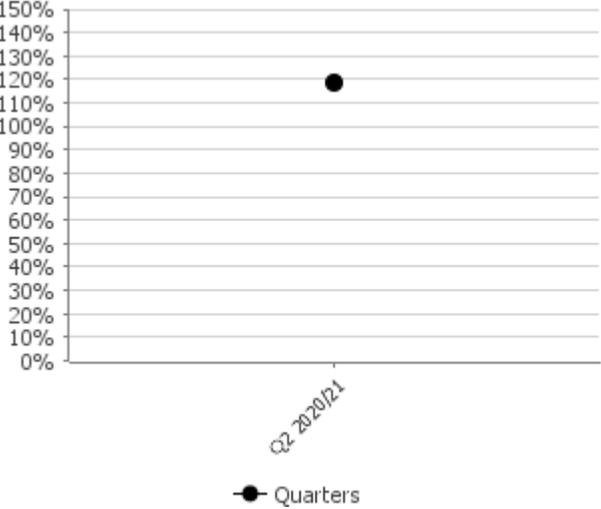
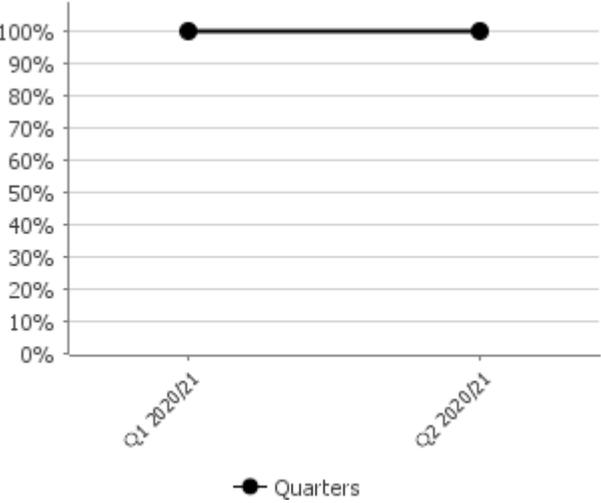
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|---|-----------------|-----------------------|------------|---|--------------|--------------|-----------------------|------------|------|----|------------|-------|----|------------|-------|----|--|--|
| % of Flood Management applications responded to within 21 days of receipt | Aim to Maximise | 97.27% | 85% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>98.4</td> <td>85</td> </tr> <tr> <td>Q1 2020/21</td> <td>97.27</td> <td>85</td> </tr> <tr> <td>Q2 2020/21</td> <td>97.27</td> <td>85</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2019/20 | 98.4 | 85 | Q1 2020/21 | 97.27 | 85 | Q2 2020/21 | 97.27 | 85 | | <p>This indicator measures the % of flood management applications sent to the Strategic Flood Management as the Lead Local Flood Authority, which are responded to within 21 days of receipt, with advice on surface water flood risk and drainage.</p> <p>The Flood Management Team are currently operating above target performance (>85%) at 97.27%. This is a 1.13% percentage point decrease from Q1 (98.4%) which has been attributed to a vacant full time post in the team for Q2.</p> <p>Improvement Action: Recruiting to fill vacant post</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q4 2019/20 | 98.4 | 85 | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 97.27 | 85 | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 97.27 | 85 | | | | | | | | | | | | | | | | |

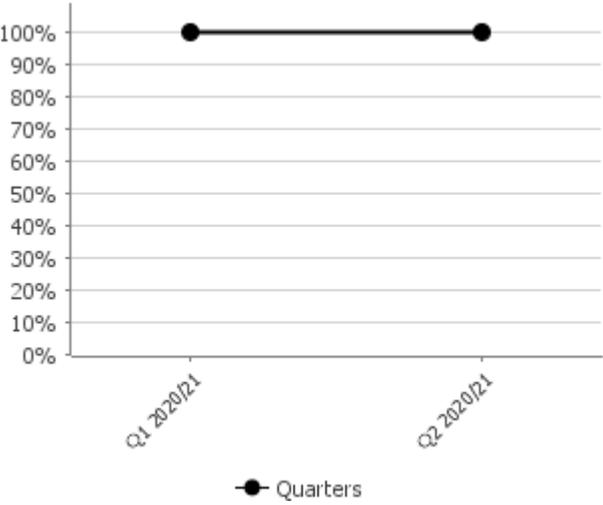
Transportation Cabinet Report - Monitor PIs

Generated on: 13 November 2020

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---|--------------|--|
| % of local carriageway network in fair/good and very good condition | Aim to Maximise | |  | Contract KPI | <p>Not due to be reported.</p> <p>This indicator measures the condition of local carriageways as a percentage, those in fair/good and very good condition and is good to be high.</p> <p>Data will be available in Q4.</p> |
| % of strategic carriageway network in fair/good and very good condition | Aim to Maximise | |  | Contract KPI | <p>Not due to be reported.</p> <p>This indicator measures the condition of the strategic carriageway network as a percentage, those carriageways in fair/good and very good condition and is good to be high.</p> <p>Data will be available in Q4.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---|--------------|---|
| % of H1&2 footways in Fair/Good and Very Good Condition | Aim to Maximise | |  | Contract KPI | <p>Not due to be reported.</p> <p>This indicator measures the condition of H1&2 footways as a percentage, those in fair/good and very good condition and is good to be high.</p> <p>Data will be available in Q4.</p> |
| NHT Public Satisfaction Survey (Tackling Congestion) | Aim to Maximise | |  | NHT | <p>Not due to be reported.</p> <p>This indicator measures public satisfaction with how responsible authorities are tackling congestion through the National Highways Transport Network survey. The results are expressed as a percentage of those satisfied and it is good to be high.</p> <p>Data will be available in Q4.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|---|--------------|--|
| Major transport schemes: % of profiled spend achieved | Aim to Maximise | 118.6% |  <p>The chart shows a single data point for Q2 2020/21 at 118.6%. The y-axis ranges from 0% to 150% in 10% increments. The x-axis is labeled 'Quarters' with 'Q2 2020/21' marked.</p> | | <p>This indicator reports a single figure for the % of actual spend against profiled spend for projects within the Capital Programme funded from the Capital Budget.</p> <p>Spend is ahead of profile, which indicates that good progress is being made with project implementation. The Highways Infrastructure Projects team works very closely with finance colleagues to ensure it delivers 'accelerated spend' by setting 'in year' budgets low. This means that in year expenditure is expected to be above the budget, whilst remaining within the overall project budget. It is pleasing to see that halfway through the financial year we are ahead of profile spend i.e. >100%.</p> <p>Improvement Actions: For those schemes which are below 100% it is expected that the accrual position means that the expenditure is actually higher than that shown and the team remains confident that, should all projects proceed as planned, we will once again deliver accelerated spend. If there are any changes to the project such as pausing one, or more, then we would like to re-profile our budgets with finance colleagues.</p> |
| HS2 highways approvals: % responded within time limit | Aim to Maximise | 100% |  <p>The chart shows two data points, both at 100%, for Q1 2020/21 and Q2 2020/21. The y-axis ranges from 0% to 100% in 10% increments. The x-axis is labeled 'Quarters' with 'Q1 2020/21' and 'Q2 2020/21' marked.</p> | | <p>This indicator measures the % of HS2 Highways approvals applications which were responded to within the time limit.</p> <p>125 Schedule 4 applications were received in Q2 (110 in Q1) and all were dealt with within the required timescales.</p> <p>9 Schedule 17 applications were received during Q2. As further information was required from HS2 Ltd and contractors it was necessary to agree extensions to the timescales, but Buckinghamshire Council teams anticipate that these will all now receive responses within the agreed extensions of times.</p> |

| PI | Aim to: | Current Value | Trend Chart | Benchmarking | Commentary | | | | | | |
|--|-------------------|---------------|--|--------------|-------------------|------------|------|------------|------|--|---|
| HS2 planning approvals: % responded to within time limit | Aim to Maximise | 100% |  <p>The trend chart displays a horizontal line at the 100% mark on the y-axis, with data points for Q1 2020/21 and Q2 2020/21. The y-axis ranges from 0% to 100% in 10% increments. The x-axis labels are Q1 2020/21 and Q2 2020/21. A legend at the bottom indicates 'Quarters' with a black dot and line.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Response Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>100%</td> </tr> </tbody> </table> | Quarter | Response Rate (%) | Q1 2020/21 | 100% | Q2 2020/21 | 100% | | <p>This indicator reports on the % of HS2 planning approvals applications which were responded to within the time limit.</p> <p>4 Schedule 17 applications were received in Q2 (1 in Q1). It was necessary to agree extensions of time for all of these due to IT issues and staff shortages. 2 of these have now been determined within these agreed extensions and the remaining 2 are anticipated to be determined imminently, also within their agreed extensions of times.</p> |
| Quarter | Response Rate (%) | | | | | | | | | | |
| Q1 2020/21 | 100% | | | | | | | | | | |
| Q2 2020/21 | 100% | | | | | | | | | | |