

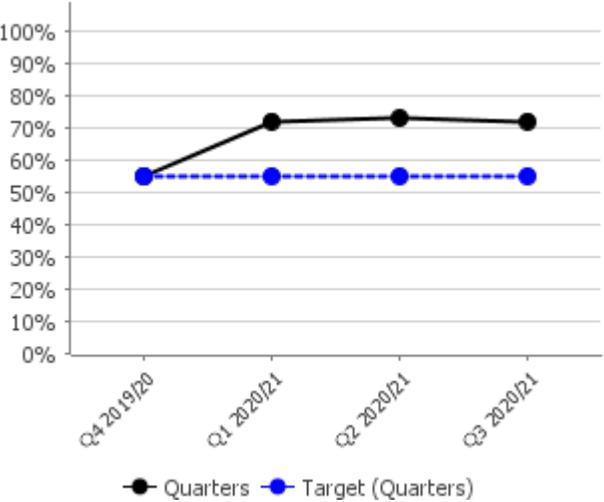


Leader's Portfolio Martin Tett



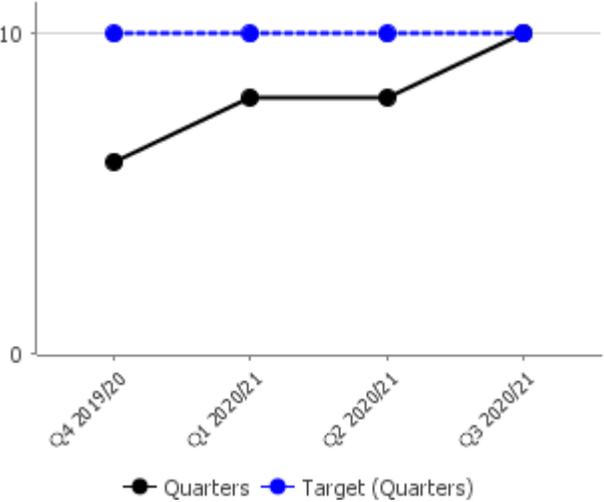
Leaders Cabinet Report - Red PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Unemployment Claimant Rate (as a % of National Rate)	Aim to Minimise	72%	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> <tr> <td>Q3 2020/21</td> <td>72</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	Q3 2020/21	72	55	National rate	<p>This indicator measures the % of 'out-of-work' benefit claimants in Buckinghamshire as a proportion of 'out-of-work' claimants nationally. It is used as a proxy for unemployment due to the absence of robust, timely, local unemployment data.</p> <p>Q3 (as at 30 Nov) performance was 72% against a target of 55%. This is largely unchanged since Q1 (72%) and Q2 (73%).</p> <p>Buckinghamshire's Claimant Count rate (number of claimants as a proportion of working age residents) stands at 4.6%. This has increased from 1.7% in March 2020 but is lower than the national average of 6.4%. In November 2020, 15,110 Buckinghamshire residents were claiming 'out-of-work' related benefits (decrease since Sept 15,800), this is still 9,570 more claimants in November than the onset of COVID-19 in March 2020.</p> <p>Buckinghamshire's claimant count rate is still one of the lowest in the country (7th lowest of all 38 Local Enterprise Partnership (LEP) areas). However, this is a rise from 2nd lowest in March 2020, and 5th lowest in September 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. A number of sector-based retraining initiatives are in development including: aviation to film; hospitality to care; and manufacturing to construction. • In addition, the Buckinghamshire College Group is introducing a series of short courses in January for career changers.
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2019/20	55	55																			
Q1 2020/21	72	55																			
Q2 2020/21	73	55																			
Q3 2020/21	72	55																			

Leaders Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
New business registrations: Rank against other LEPs	Aim to Minimise	10	10	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>6</td> <td>10</td> </tr> <tr> <td>Q1 2020/21</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q3 2020/21</td> <td>10</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (Current)	Target (Quarters)	Q4 2019/20	6	10	Q1 2020/21	8	10	Q2 2020/21	8	10	Q3 2020/21	10	10	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>1,630 new businesses were registered in Buckinghamshire in Q3 (Oct and Nov). Buckinghamshire ranked 10th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 30.0), which is down from 8th in Q1 and Q2. Overall, more new businesses have registered in 2020 (to date) than during the same period in 2019. This could reflect new businesses being created by people who have lost jobs or income streams as a result of the COVID-19 pandemic. It could also reflect new business opportunities that have arisen as a result of the pandemic. Buckinghamshire Business First are reporting an increased demand from individuals seeking business start-up support.</p> <p>The most common sectors in which these new businesses are operating are: (1) Management consultancy (excluding financial management), (2) Retail sale via internet or mail order houses, (3) Buying and letting of own real estate, (4) Letting and operating of own real estate, (5) IT consultancy, and (6) Other business support activities not elsewhere classified</p> <p>Within Buckinghamshire, South Bucks had the greatest new registration rate (registrations as a proportion of residents) and Aylesbury Vale the lowest.</p>
Quarter	Quarters (Current)	Target (Quarters)																			
Q4 2019/20	6	10																			
Q1 2020/21	8	10																			
Q2 2020/21	8	10																			
Q3 2020/21	10	10																			

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	96.49%	95%	<table border="1"> <caption>Availability of Superfast Broadband Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q1 2020/21</td> <td>96.44%</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>96.44%</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>96.49%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q4 2019/20	96%	95%	Q1 2020/21	96.44%	95%	Q2 2020/21	96.44%	95%	Q3 2020/21	96.49%	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.</p> <p>In Q1 availability of superfast (>24mbps) broadband was 96%, rising to 96.44% in Q2, and rising to 96.49% in Q3 (as at 4th Dec), which is above the 95% target. 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.</p>
Quarter	Actual Value (%)	Target (%)																			
Q4 2019/20	96%	95%																			
Q1 2020/21	96.44%	95%																			
Q2 2020/21	96.44%	95%																			
Q3 2020/21	96.49%	95%																			
% Floor space developed in Enterprise Zones relative to projected amount in Implementation Plan	Aim to Maximise	100%	95%	<table border="1"> <caption>% Floor space developed in Enterprise Zones Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>100%</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> <tr> <td>Q3 2020/21</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q4 2019/20	100%	95%	Q1 2020/21	100%	95%	Q2 2020/21	100%	95%	Q3 2020/21	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>No floorspace was forecast for completion in Q3. Development of Phase 2 at Silverstone will complete early in Q4 (23,954 metre squared) and the National Space Propulsion Test Facility (1,645 metre squared) will complete at Westcott in Q4. As such, 25,599 metre squared is expected in total next quarter.</p>
Quarter	Actual Value (%)	Target (%)																			
Q4 2019/20	100%	95%																			
Q1 2020/21	100%	95%																			
Q2 2020/21	100%	95%																			
Q3 2020/21	100%	95%																			

Leaders Cabinet Report - Monitor PIs



Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary						
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	115%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>% Profiled Spend Achieved</th> </tr> </thead> <tbody> <tr> <td>Q2 2020/21</td> <td>114.4%</td> </tr> <tr> <td>Q3 2020/21</td> <td>115%</td> </tr> </tbody> </table>	Quarter	% Profiled Spend Achieved	Q2 2020/21	114.4%	Q3 2020/21	115%		<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>Q3 Spend is ahead of profile (>75%) at 115% and also up from Q2 (114.4%). This 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 three-quarters through the financial year we are ahead of profile spend i.e. >75%.</p>
Quarter	% Profiled Spend Achieved										
Q2 2020/21	114.4%										
Q3 2020/21	115%										



Adult Social Care Portfolio

Angela Macpherson



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Proportion of people who use services who have control over their daily life	Aim to Maximise	74.8%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>80%</td> <td>80%</td> </tr> <tr> <td>2019/20</td> <td>78%</td> <td>80%</td> </tr> <tr> <td>2020/21</td> <td>74.8%</td> <td>80%</td> </tr> </tbody> </table>	Year	Actual Value (%)	Target (%)	2018/19	80%	80%	2019/20	78%	80%	2020/21	74.8%	80%	2019/20 South East 87%, England 77%.	<p>This is an indicator from the annual service user survey, which took place between January and March 2020, where 1,293 long-term service users in Buckinghamshire were invited to take part, of which, 401 responded (31%). This indicator measures how much control service users said they had over their daily life.</p> <p>74.8% of service users felt that they either had as much control over their daily life as they would want, or that they had adequate control over their daily life, which is below the 80.0% target. A further 15.7% felt that they had some control, and 9.5% felt that they had no control over their daily life. Over the last three years, the Council's Better Lives independence model has been helping people to live without long-term support services where appropriate. This means that people who do need long-term support increasingly have more complex care needs and health conditions.</p> <p>People's health conditions can have an impact on how much control they feel that they have over their daily life. In this survey, 5 in 10 people surveyed reported that they experienced pain/discomfort or that they were anxious/depressed, rising to 7 in 10 people for those who said that they only had some control or no control over their daily life. Sometimes this means that impacting people's feelings of control over their daily life is difficult to achieve purely through Adult Social Care services.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To continue to support service users to have as much control over their daily life as possible, through the Better Lives independence model, which ensures that people's strengths and views are central to their assessment of care needs. • To publish further information on the Bucks Online Directory relating to the care and support available in people's local communities, which will support people to make informed decisions on their care choices.
Year	Actual Value (%)	Target (%)																
2018/19	80%	80%																
2019/20	78%	80%																
2020/21	74.8%	80%																

Adult Social Care Cabinet Report - Amber PIs

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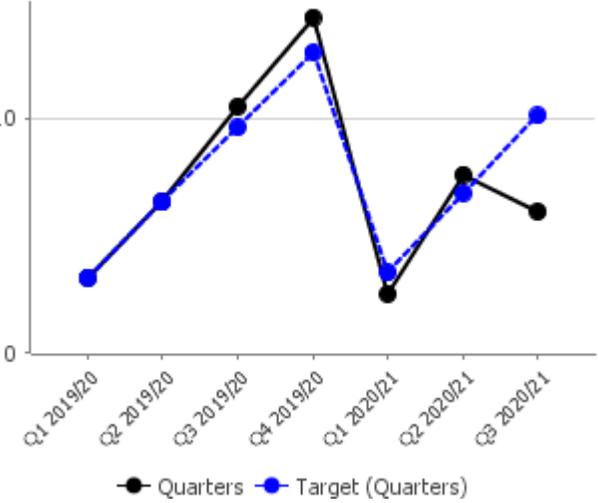
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of service users due an annual review that receive their review	Aim to Maximise	57.4%	60%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>15</td> <td>20</td> </tr> <tr> <td>Q2 2019/20</td> <td>30</td> <td>40</td> </tr> <tr> <td>Q3 2019/20</td> <td>45</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>40</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>57.4</td> <td>60</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2019/20	15	20	Q2 2019/20	30	40	Q3 2019/20	45	60	Q4 2019/20	70	80	Q1 2020/21	20	20	Q2 2020/21	40	40	Q3 2020/21	57.4	60	<p>National: 61% full year 2019/20 (equivalent to 45% at Quarter 3).</p> <p>Regional : 61% full year 2019/20 (equivalent to 45% at Quarter 3).</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. This is a cumulative measure and performance will continue to increase for the remainder of 2020/21 along with the target.</p> <p>Performance of 57.4%, is better than last year's Q3 position of 45% and is also better than the latest national and regional Q3 equivalent positions that are also at 45%. At Q3, 2,455 people had an annual review, which is 122 people below target.</p> <p>Due to the Covid-19 pandemic, officers from the Review Team have been supporting the Hospital Social work Teams around discharge. In addition, there are four vacancies that are also impacting the number of reviews being completed.</p> <p>Service users that are due to have an annual review are now allocated to Social Workers on a monthly (rather than weekly) basis, making it easier for a review to be scheduled and re-arranged if the service user's situation changes. This has alleviated some of the disruption caused to review planning by the Covid-19 pandemic, as it is not always possible to complete annual reviews virtually during the Covid-19 pandemic.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To recruit the four vacant posts in the review team and consider where agency staff can continue to contribute towards improving performance. • To continue to allocate annual reviews to social workers on a monthly basis.
Quarter	Actual (%)	Target (%)																												
Q1 2019/20	15	20																												
Q2 2019/20	30	40																												
Q3 2019/20	45	60																												
Q4 2019/20	70	80																												
Q1 2020/21	20	20																												
Q2 2020/21	40	40																												
Q3 2020/21	57.4	60																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Overall satisfaction of people who use services with their care and support	Aim to Maximise	63.3%	65%	<p>The trend chart displays the percentage of service users satisfied with their care and support over three financial years. The y-axis represents the percentage from 0% to 80%. The x-axis shows the financial years 2018/19, 2019/20, and 2020/21. A solid black line with circular markers represents the 'Years' data, showing values of 58.9% (2018/19), 58.9% (2019/20), and 63.3% (2020/21). A horizontal blue dashed line with circular markers represents the 'Target (Years)' at 65.0%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>58.9</td> <td>65.0</td> </tr> <tr> <td>2019/20</td> <td>58.9</td> <td>65.0</td> </tr> <tr> <td>2020/21</td> <td>63.3</td> <td>65.0</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	58.9	65.0	2019/20	58.9	65.0	2020/21	63.3	65.0	2019/20 South East 65%, England 64%.	<p>This is an indicator from the annual service user survey, which took place between January and March 2020, where 1,293 long-term service users in Buckinghamshire were invited to take part, of which, 401 responded (31%).</p> <p>This indicator measures how satisfied service users were with the care and support services they received.</p> <p>Only 6.0% of service users are actively dissatisfied with their care and support. Overall, 63.3% of service users were either very or extremely satisfied with their care and support, which is slightly below target (65.0%). A further 26.3% were quite satisfied, 4.4% were neither satisfied nor dissatisfied.</p> <p>The proportion of service users who were very or extremely satisfied with their care and support has risen in the last year, from 58.9% in 2019/20 to 63.3% in 2020/21. Performance is similar to South East (65.0%) and England (64.0%) benchmarks.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To continue to embed the new service user forum and co-production approach that was established this year, developing this further following the Covid-19 pandemic. • To use the findings from the new local surveys that were established this year, to understand where improvements to services can be made.
Year	Years (%)	Target (Years) (%)																
2018/19	58.9	65.0																
2019/20	58.9	65.0																
2020/21	63.3	65.0																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of service users who say those services make them feel safe and secure (annual)	Aim to Maximise	84.3%	87%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>84.3</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>84.3</td> <td>87</td> </tr> <tr> <td>2020/21</td> <td>84.3</td> <td>87</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	84.3	-	2019/20	84.3	87	2020/21	84.3	87	2019/20 England: 87%, South East: 88%.	<p>This is an indicator from the annual service user survey, which took place between January and March 2020, where 1,293 long-term service users in Buckinghamshire were invited to take part, of which, 401 responded (31%).</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.</p> <p>84.3% of service users feel that their services make them feel safe and secure, which is below target (87.0%). Whilst performance remains the same as last year (84.3%) it is below both the England (87.0%) and South East (88.0%) benchmarks.</p> <p>Technology is being increasingly used in the home to support people's safety, where the number of people supported in this way has increased by 12% in the year to March 2020 to 10,259 people (when this survey took place).</p> <p>Improvement actions:</p> <ul style="list-style-type: none"> • To continue to increase the overall use of technology which supports people to remain independent. • To continue to increase the use of new mobile based devices to enable people to be supported outside of their home, and to make best use of smart home devices including Amazon 'Echo Show' to support people with learning disabilities.
Year	Years (%)	Target (Years) (%)																
2018/19	84.3	-																
2019/20	84.3	87																
2020/21	84.3	87																

Adult Social Care Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
<p>Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population</p>	<p>Aim to Minimise</p>	<p>6</p>	<p>10.1</p>	 <table border="1" data-bbox="763 344 1361 847"> <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>~10.5</td> </tr> <tr> <td>Q4 2019/20</td> <td>~13.5</td> <td>~13.5</td> </tr> <tr> <td>Q1 2020/21</td> <td>~3.0</td> <td>~3.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>~7.5</td> <td>~7.5</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.0</td> <td>10.1</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	~10.5	Q4 2019/20	~13.5	~13.5	Q1 2020/21	~3.0	~3.0	Q2 2020/21	~7.5	~7.5	Q3 2020/21	6.0	10.1	<p>National: 14.6 full year for 2019/20 (equivalent to 11 at quarter 3). South East: 14.7 full year for 2019/20 (equivalent to 11 at quarter 3).</p>	<p>This is a cumulative indicator, measuring the number of residential and nursing admissions for younger adults (aged 18 to 64) expressed as a rate per 100,000 population.</p> <p>At Q3, 6.0 people per 100,000 younger adults were admitted to care homes, which is better than the 10.1 target. Performance is also better than the Q3 2019/20 (equivalent) benchmark comparisons of 11.0 for both the South East and England.</p> <p>A review of permanent admissions to long-term care took place in Q3, which identified that not all placements were permanent admissions to care homes and reduced the number of people admitted since April 2020 to 19, which is better than the target (equivalent) of 32 people.</p> <p>The relatively low number of new permanent admissions is a result of the Better Lives independence service delivery model, which aims to support people to live in their own homes within their local community where possible.</p> <p>The improved housing options project (launching in 2021), will help reduce the number of admissions to residential settings, by increasing housing options which are linked to opportunities for people to engage in college education, supported employment and volunteering schemes.</p> <p>The Covid-19 pandemic continues to cause some delays to permanent admissions, where care homes have been less able to admit new residents. It is likely that there will be some permanent admissions later in the year related to this.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2019/20	~3.5	~3.5																												
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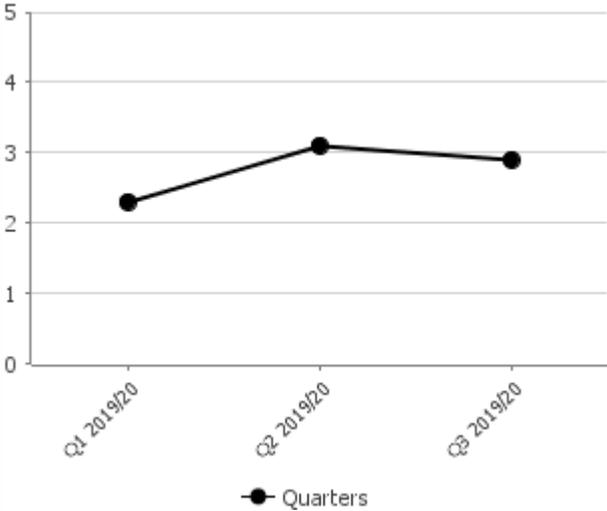
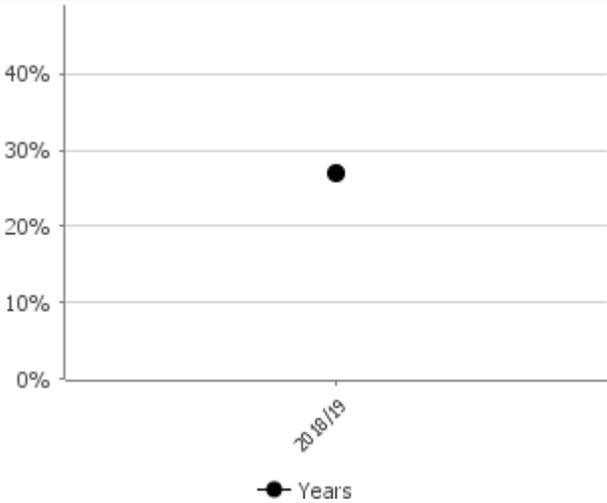
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population	Aim to Minimise	271.2	300	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</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>175</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>200</td> <td>200</td> </tr> <tr> <td>Q3 2020/21</td> <td>271.2</td> <td>300</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2019/20	75	100	Q2 2019/20	175	200	Q3 2019/20	300	300	Q4 2019/20	400	400	Q1 2020/21	100	100	Q2 2020/21	200	200	Q3 2020/21	271.2	300	<p>National: 584.0 full year 2019/20 (equivalent to 438 at quarter 3). South East: 526.5 full year 2019/20 (equivalent to 394.9 at quarter 3).</p>	<p>This is a cumulative indicator, measuring the number of older people (aged 65 and over) admitted to long-term residential or nursing care, expressed as a rate per 100,000 population.</p> <p>The Q3 performance of 271.2 per 100,000 older people, is better than the target of 300 per 100,000 older people. Performance remains significantly better than the Q3 2019/20 (equivalent) benchmarks of 438.0 for England and 394.9 for the South East.</p> <p>There have been 279 permanent admissions this year, which is 30 people below the Q3 target of 309 people.</p> <p>Care Management Teams are continuing to ensure that practice is based on the Better Lives independence model, which focuses on short-term and strength-based interventions thereby minimising long term care placements.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2019/20	75	100																												
Q2 2019/20	175	200																												
Q3 2019/20	300	300																												
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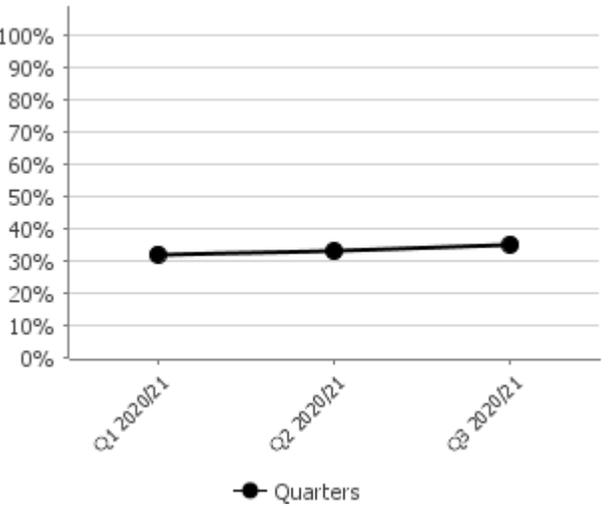
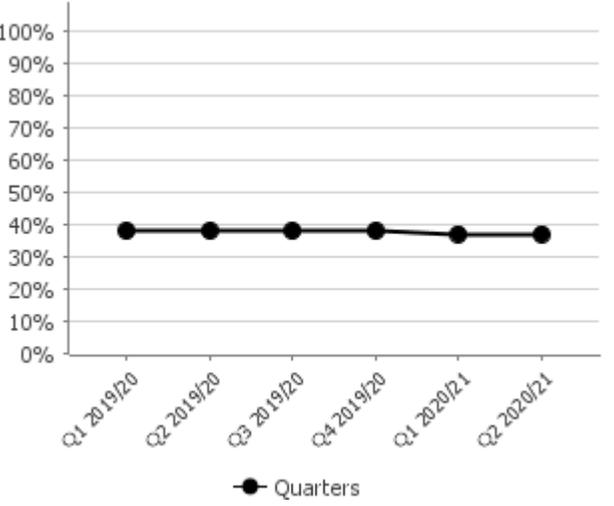
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	77.4%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>66</td> <td>75</td> </tr> <tr> <td>Q2 2019/20</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q3 2019/20</td> <td>73</td> <td>75</td> </tr> <tr> <td>Q4 2019/20</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q1 2020/21</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q2 2020/21</td> <td>76</td> <td>75</td> </tr> <tr> <td>Q3 2020/21</td> <td>78</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	66	75	Q2 2019/20	75	75	Q3 2019/20	73	75	Q4 2019/20	75	75	Q1 2020/21	75	75	Q2 2020/21	76	75	Q3 2020/21	78	75	2019/20 National: 77.3%, South East: 71.8%.	<p>This indicator measures the proportion of long-term learning disability service users, aged 18 to 64, that are living independently with or without support.</p> <p>Performance for Q3 is 77.4%, which is above the target of 75.0% (performance is good to be high). There are 763 clients living independently out of 986 clients aged 18-64 with a learning disability. Performance is better than benchmark comparisons for the South East (71.8%) and England (77.3%).</p> <p>The improved housing options project (launching in 2021), will continue to help to reduce the number of admissions to residential settings, by increasing housing options which are linked to opportunities for people to engage in college education, supported employment and volunteering schemes.</p> <p>The Covid-19 pandemic continues to cause delays to some permanent admissions to residential and nursing care, which may impact the year-end performance position. Whilst performance remains above target, there have also been several closures of supported living services, as we are moving people into newer buildings and renovating premises to continue to support people to live independently.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2019/20	66	75																												
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Q3 2019/20	73	75																												
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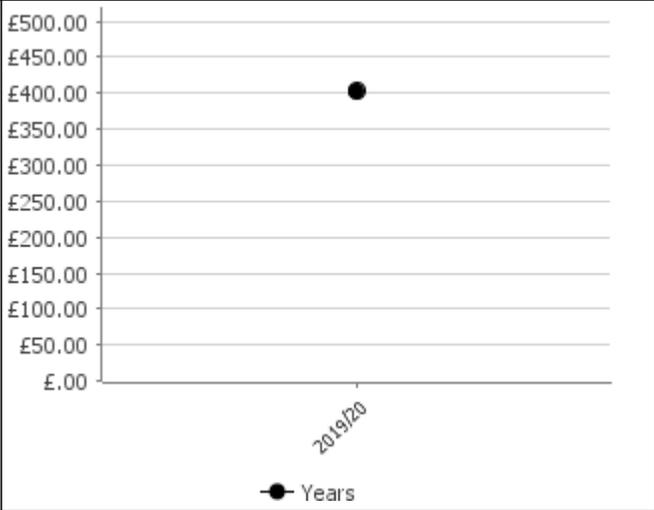
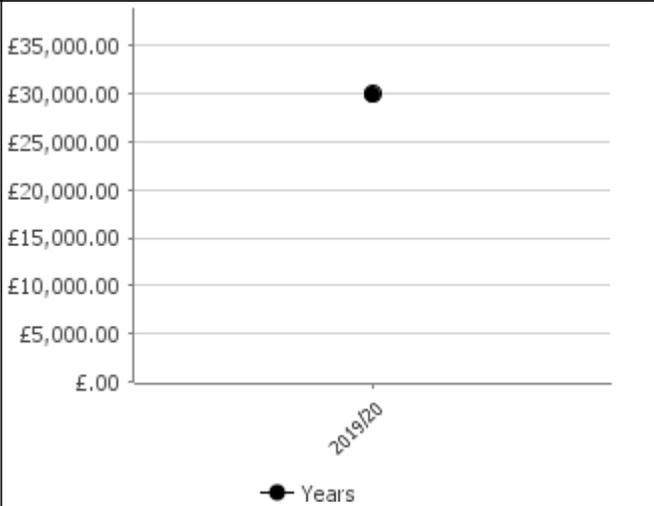
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
<p>% of older people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge</p>	<p>Aim to Maximise</p>	<p>77.3%</p>	<p>75%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~66%</td> <td>75%</td> </tr> <tr> <td>2019/20</td> <td>~72%</td> <td>75%</td> </tr> <tr> <td>2020/21</td> <td>77.3%</td> <td>75%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	~66%	75%	2019/20	~72%	75%	2020/21	77.3%	75%	<p>2019/20: South East 76.9%, England 82%.</p>	<p>This indicator measures the number of older people (aged 65 and over) who are still in their own home 91 days after discharge from hospital into reablement or rehabilitation services and is expressed as a percentage. Reablement and rehabilitation services are provided through Buckinghamshire Council's Reablement service and the NHS Rapid Response and Intermediate Care service.</p> <p>Performance reported covers hospital discharges from October to December 2019, which was released by NHS Digital in December 2020.</p> <p>77.3% of older people that are discharged from hospital into reablement or rehabilitation services remained at home 91 days later, which is 2.3% above target (75.0%), and a 5.6 percentage point improvement from last year.</p> <p>In 2020/21 Buckinghamshire Council's Reablement and Occupational Therapy services were integrated, which contributed to the improvement in performance. The service also introduced a new set of reablement referral criteria. This increased the number of people in the reablement service and improved the use of therapy services, which led to an increase in performance.</p> <p>During 2021/22, further consideration will be given to improving the coordination of the councils Reablement Service and the local NHS Rapid Response and Intermediate Care service.</p> <p>The Covid-19 pandemic is impacting on the adherence to goal based reablement criteria, as at present the focus is on discharging people from hospital, which may impact future performance.</p>
Year	Years (%)	Target (Years) (%)																
2018/19	~66%	75%																
2019/20	~72%	75%																
2020/21	77.3%	75%																

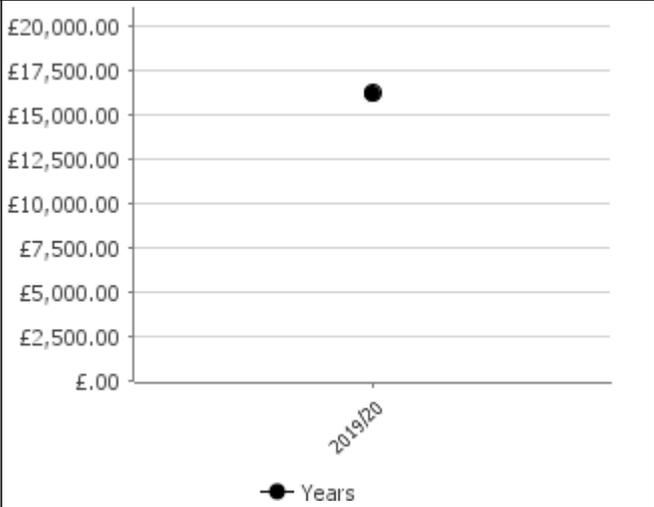
Adult Social Care Cabinet Report - Monitor PIs

Generated on: 15 January 2021

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 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														
The proportion of safeguarding concerns completed or progressed within 2 working days	Aim to Maximise	35%	 <table border="1" data-bbox="595 178 1209 684"> <caption>Safeguarding Concerns Completed/Progressed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>33%</td> </tr> <tr> <td>Q2 2020/21</td> <td>34%</td> </tr> <tr> <td>Q3 2020/21</td> <td>36%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2020/21	33%	Q2 2020/21	34%	Q3 2020/21	36%	Not available.	<p>This indicator measures the percentage of safeguarding concerns raised in the year since April 2020, that were either completed within 2 working days, or were progressed to a safeguarding enquiry. 35% of safeguarding concerns were completed or progressed within 2 working days (April 2020 to December 2020), which is similar to Q2 (33%).</p> <p>Additional staff have been recruited to manage the greater volume of safeguarding concerns since April 2020, which will have a positive impact on performance. New processes have been also implemented within the Safeguarding Adults Team, to ensure that there is improved management oversight of all concerns and associated decision making.</p>						
Quarter	Percentage																		
Q1 2020/21	33%																		
Q2 2020/21	34%																		
Q3 2020/21	36%																		
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	37%	 <table border="1" data-bbox="595 697 1209 1203"> <caption>Adults in Contact with Secondary Mental Health Services</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>39%</td> </tr> <tr> <td>Q2 2019/20</td> <td>39%</td> </tr> <tr> <td>Q3 2019/20</td> <td>39%</td> </tr> <tr> <td>Q4 2019/20</td> <td>39%</td> </tr> <tr> <td>Q1 2020/21</td> <td>37%</td> </tr> <tr> <td>Q2 2020/21</td> <td>37%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	39%	Q2 2019/20	39%	Q3 2019/20	39%	Q4 2019/20	39%	Q1 2020/21	37%	Q2 2020/21	37%	2019/20 South East 52%, England 58%.	<p>This 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> <p>The outturn for this indicator relates to performance as at September 2020/21.</p>
Quarter	Percentage																		
Q1 2019/20	39%																		
Q2 2019/20	39%																		
Q3 2019/20	39%																		
Q4 2019/20	39%																		
Q1 2020/21	37%																		
Q2 2020/21	37%																		

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
Spend on Adult Social Care per person aged 18+ (annual monitor)	Banding	£403.00	 <p>A trend chart showing the spend on adult social care per person aged 18+ for the financial year 2019/20. The y-axis represents the spend in pounds, ranging from £0.00 to £500.00 in increments of £50.00. The x-axis is labeled '2019/20' and 'Years'. A single data point is plotted at approximately £403.00.</p>	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	Banding	£29,912	 <p>A trend chart showing the spend on long and short term care per adult social care client aged 18-64 for the financial year 2019/20. The y-axis represents the spend in pounds, ranging from £0.00 to £35,000.00 in increments of £5,000.00. The x-axis is labeled '2019/20' and 'Years'. A single data point is plotted at approximately £29,912.</p>	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+	Banding	£16,223	 <p>The trend chart displays a single data point for the financial year 2019/20. The vertical 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 is labeled 'Years' and has a single tick mark for '2019/20'. The data point is a solid black circle located at approximately £16,223 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. 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

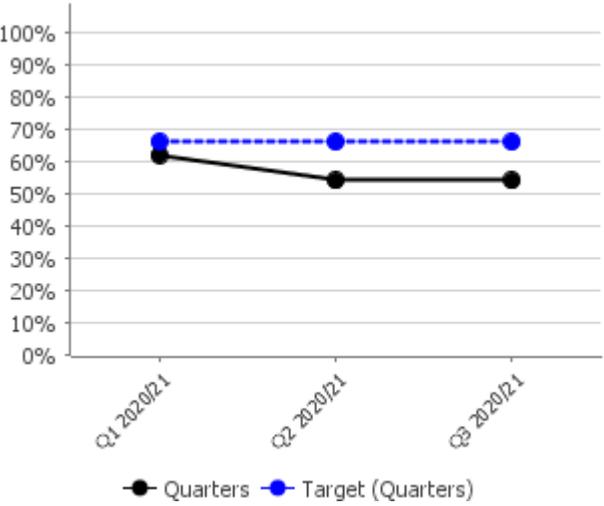
Mark Shaw



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of assessments completed in 45 working days	Aim to Maximise	72%	84%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>82</td><td>84</td></tr> <tr><td>Q2 2018/19</td><td>55</td><td>84</td></tr> <tr><td>Q3 2018/19</td><td>52</td><td>84</td></tr> <tr><td>Q4 2018/19</td><td>60</td><td>84</td></tr> <tr><td>Q1 2019/20</td><td>88</td><td>84</td></tr> <tr><td>Q2 2019/20</td><td>85</td><td>84</td></tr> <tr><td>Q3 2019/20</td><td>85</td><td>84</td></tr> <tr><td>Q4 2019/20</td><td>85</td><td>84</td></tr> <tr><td>Q1 2020/21</td><td>88</td><td>84</td></tr> <tr><td>Q2 2020/21</td><td>85</td><td>84</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>84</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2018/19	82	84	Q2 2018/19	55	84	Q3 2018/19	52	84	Q4 2018/19	60	84	Q1 2019/20	88	84	Q2 2019/20	85	84	Q3 2019/20	85	84	Q4 2019/20	85	84	Q1 2020/21	88	84	Q2 2020/21	85	84	Q3 2020/21	72	84	<p>England 84%, South East 85%, Statistical Neighbours 90% (CIN Census 2019/20)</p>	<p>This indicator measures the proportion of children's social care assessments completed within 45 working days. Assessments are conducted to determine what services to provide children and their families.</p> <p>The number of assessments that commenced during September 2020 increased by 25% (in comparison with September 2019), which increased the time it took for these assessments to be completed during October to December 2020.</p> <p>As a result, the proportion of children's assessments completed within 45 working days reduced to 72% during Q3 (October to December 2020), which is the first quarter that performance has been below the 84% target since Q1 of 2019/20. Of the 1,265 assessments completed in this period, 95% were finished within 60 days, and 99% were finished within 80 days.</p> <p>As the Covid-19 pandemic continues, there has also been an increase in the number of safeguarding contacts relating to mental health during Q3. This is impacting on the complexity of the issues being assessed and the time that it takes to complete assessments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To mitigate against the significant increase in assessment activity, resources have been deployed from other parts of the service to increase capacity in the Assessment Teams. This has ensured that service standards have been safely maintained. The position is challenging, and an assessment of the levels of resource required to meet this increased demand in the longer term is underway. • The Head of Service will continue to manage performance, by ensuring that assessments are effectively allocated to social workers and by tracking the timeliness of assessments on a weekly basis with Team Managers. • Continue to ensure that high quality assessment standards are maintained, through weekly case reflection and practice development days.
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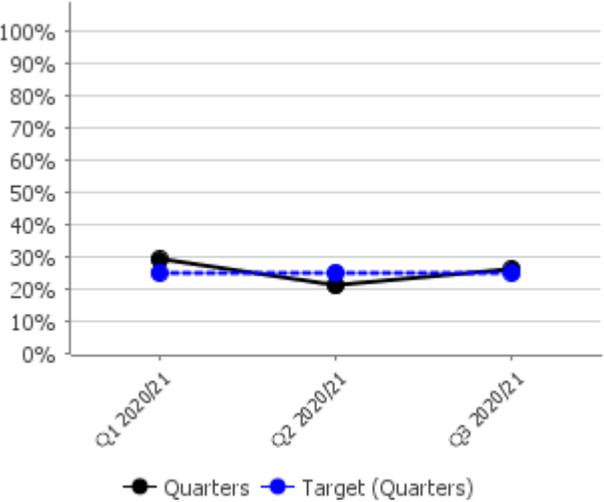
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	50%	60%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</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>58</td><td>60</td></tr> <tr><td>Q2 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q3 2020/21</td><td>50</td><td>60</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	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	58	60	Q2 2020/21	50	60	Q3 2020/21	50	60	England 53%, South East 53%, Statistical Neighbours 52% (Children Looked After Return - SSDA903, 2019/20)	<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>Performance relates to the position at the end of Q3 (December 2020), where 50% of care leavers aged 19 to 21 were in education, employment and/or training, which is below the 60% target. Performance is slightly below benchmark averages for the South East (53%), England (53%) and Statistical Neighbours (52%), which were reported before the Covid-19 pandemic.</p> <p>As at December 2020, of 177 care leavers, 89 were in employment, education or training, which includes 25 care leavers that started university during October (which is higher than any previous year). There were also 88 care leavers that were not in education, employment or training due to their illness/disability, parenting or other circumstances.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to develop a range of opportunities for Care Leavers to take up education, employment or training through the Care Attain project, by working with partners including Transitions UK, the Clare Foundation, the Department for Work and Pensions, the NHS and local businesses. • 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. • A Senior Personal Advisor (appointed in Q3) will continue to track performance every week and train Personal Advisors in best practice. • Continue to provide a range of support to care leavers, including support to start university, through the Care Leaver Offer.
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<p>% children waiting less than 14 months between entering care and moving in with their adoptive family</p>	<p>Aim to Maximise</p>	<p>51%</p>	<p>60%</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 2018/19</td><td>42</td><td>75</td></tr> <tr><td>Q2 2018/19</td><td>38</td><td>75</td></tr> <tr><td>Q3 2018/19</td><td>48</td><td>75</td></tr> <tr><td>Q4 2018/19</td><td>53</td><td>75</td></tr> <tr><td>Q1 2019/20</td><td>57</td><td>57</td></tr> <tr><td>Q2 2019/20</td><td>62</td><td>57</td></tr> <tr><td>Q3 2019/20</td><td>60</td><td>57</td></tr> <tr><td>Q4 2019/20</td><td>52</td><td>57</td></tr> <tr><td>Q1 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q2 2020/21</td><td>52</td><td>60</td></tr> <tr><td>Q3 2020/21</td><td>51</td><td>60</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	42	75	Q2 2018/19	38	75	Q3 2018/19	48	75	Q4 2018/19	53	75	Q1 2019/20	57	57	Q2 2019/20	62	57	Q3 2019/20	60	57	Q4 2019/20	52	57	Q1 2020/21	50	60	Q2 2020/21	52	60	Q3 2020/21	51	60	<p>England 56%, South East 58%, Statistical Neighbours 59% (Adoption and Special Guardianship Leadership Board, 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>Performance for Q3 relates to the calendar year from December 2019 to November 2020, where 51% of children waited less than 14 months between entering care and moving in with their adoptive family. In this period, 20 out of 39 children were either placed for adoption, or were adopted within 14 months.</p> <p>To meet the 60% target, 4 additional children would need to have moved in with their adoptive family within 14 months of entering care, and several children that were adopted in this period took longer to place as they were either siblings or had more complex needs. It remains difficult to find adopters locally (as well as nationally) for these groups of children.</p> <p>Whilst it is taking over 14 months for some children to be adopted, there has been an increase in the number of people who have registered an interest in adoption, and 21 adoptions were approved between April and November 2020.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to use new approaches to recruit adopters that meet the varied needs of children, including online events that focus on the experiences of black and dual heritage children who have been fostered or adopted, as well as the experiences of children with disabilities. • To increase the number of Early Permanence (foster to adopt) placements, which will reduce the number of times that babies or children under the age of 2 need to move placement. • Continue to recruit more Adopters, by promoting Adoption through social media and by partnering with local organisations to promote Adoption through their community networks. • Continue to support both children and families, post adoption, through group events and workshops, as well as by providing support for adopted children through the Virtual school. • Continue to provide support for adoptive families through the Adopter Hub, which offers web-based support through forums, webinars, online training or advice, and support for Special Guardians.
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2018/19	42	75																																								
Q2 2018/19	38	75																																								
Q3 2018/19	48	75																																								
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Q2 2020/21	52	60																																								
Q3 2020/21	51	60																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
<p>% of children starting to be looked after that are placed in internal placements (from 1 April 2020)</p>	<p>Aim to Maximise</p>	<p>54%</p>	<p>66%</p>	 <table border="1" data-bbox="757 240 1361 746"> <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>63</td> <td>66</td> </tr> <tr> <td>Q2 2020/21</td> <td>55</td> <td>66</td> </tr> <tr> <td>Q3 2020/21</td> <td>55</td> <td>66</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	63	66	Q2 2020/21	55	66	Q3 2020/21	55	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>Of the 136 children that started to be looked after between April and December 2020, 73 were initially placed internally (compared to 92 in the same period last year), 58 were placed externally (compared to the 54 children placed externally last year) and 5 were placed with parents (compared to 2 last year).</p> <p>The availability of internal placements during April to June 2020 was affected by the Covid-19 pandemic, this increased the proportion of external placements made since April 2020. In addition, there has also been an increase in the number of children with complex needs requiring specialist provision within external placements.</p> <p>More internal foster carers were approved between April and November 2020, where 26 internal foster carer households were approved, compared to 21 in the whole of 2019/20 (April 2019 to March 2020). This will support improvement to the number of children placed internally.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To continue to review how children are placed outside of office hours, to ensure that the emergency placement process can make best use of in-house provision. • To ensure that care leavers who are ready to live independently can move into their own accommodation, by continuing to work with the housing teams to ensure that enough move on places are available. • Continue to increase the number of internal foster carers, by promoting fostering through local organisations and through recruitment campaigns that target all carers, as well as carers to support sibling groups, older children and children with additional needs.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	63	66																
Q2 2020/21	55	66																
Q3 2020/21	55	66																

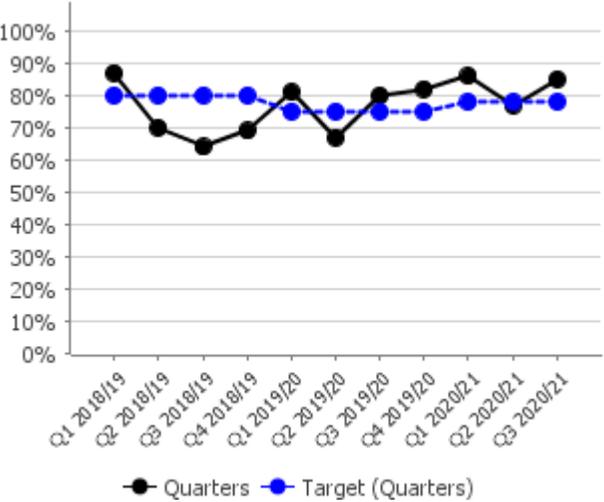
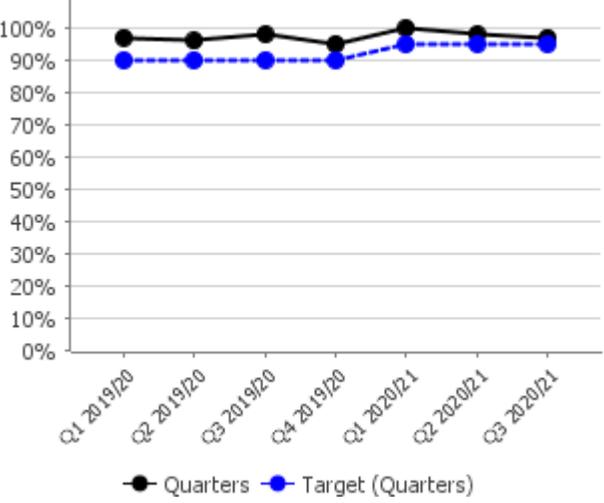
Children's Services Cabinet Report - Amber PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% 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)	Aim to Minimise	26%	25%	 <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> <tr> <td>Q3 2020/21</td> <td>26</td> <td>25</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	30	25	Q2 2020/21	22	25	Q3 2020/21	26	25	England 22%, South East 23%, Statistical Neighbours 22% (CIN Census 2019/20)	<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 Q3 (October to December 2020), 52 of the 199 children who started on a Child Protection Plan were subject to a Child Protection plan for a second or subsequent time (26%), which is slightly above the 25% target. Out of the 52 children who became subject to a repeat Child Protection Plan between 1 October and 31 December, only 15% (8 children) had recently been on a Child Protection Plan (since July 2019).</p> <p>During Q3, a higher proportion of children started a repeat Child Protection Plan under the category of neglect (75%), compared to all children who started a Child Protection plan in the same period last year (62%).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The Practice Development Team are auditing the records of the 52 children that started on repeat Child Protection Plans, to identify emerging themes and patterns related to the types of abuse that the Child Protection Plans are addressing. These findings will be shared with Heads of Service and their teams to improve social work practice. Child Protection Advisors will continue to ensure that plans end when there is sufficient evidence that outcomes and change have been achieved.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	30	25																
Q2 2020/21	22	25																
Q3 2020/21	26	25																

Children's Services Cabinet Report - Green PIs

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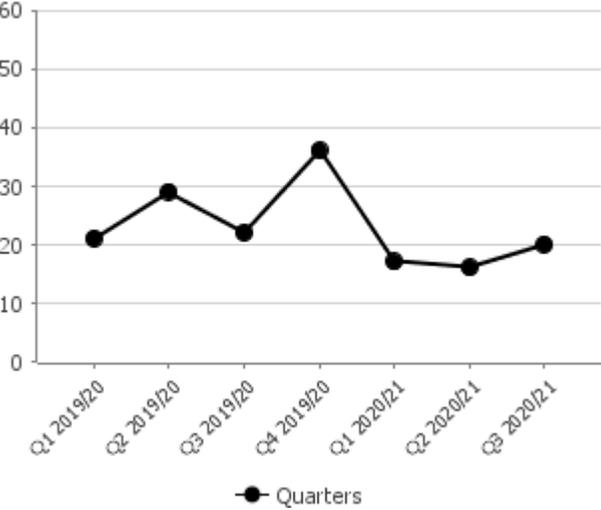
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion	Aim to Maximise	85%	78%	 <table border="1"> <caption>Initial Child Protection Conferences Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>88</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>82</td><td>75</td></tr> <tr><td>Q1 2020/21</td><td>85</td><td>78</td></tr> <tr><td>Q2 2020/21</td><td>78</td><td>78</td></tr> <tr><td>Q3 2020/21</td><td>85</td><td>78</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2018/19	88	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	82	75	Q1 2020/21	85	78	Q2 2020/21	78	78	Q3 2020/21	85	78	England 78%, South East 76%, Statistical Neighbours 80% (CIN Census 2019/20)	<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>During Q3 (October to December 2020), 206 ICPCs took place of which 85% were completed within 15 working days. Performance is above the target of 78% and above the average for England (78%), South East (76%) and Statistical Neighbours (80%).</p> <p>Social workers are now able to request ICPCs through the social care record management system and regular consultations are held with Child Protection Advisors to ensure that ICPCs are being progressed in a timely way.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2018/19	88	80																																								
Q2 2018/19	70	80																																								
Q3 2018/19	65	80																																								
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Q1 2020/21	85	78																																								
Q2 2020/21	78	78																																								
Q3 2020/21	85	78																																								
% of children subject to a Child Protection Plan seen within 4 weeks, includes physical visits and virtual contact	Aim to Maximise	97%	95%	 <table border="1"> <caption>Child Protection Plan Seen Within 4 Weeks 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>90</td></tr> <tr><td>Q2 2019/20</td><td>96</td><td>90</td></tr> <tr><td>Q3 2019/20</td><td>98</td><td>90</td></tr> <tr><td>Q4 2019/20</td><td>95</td><td>90</td></tr> <tr><td>Q1 2020/21</td><td>99</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>97</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>97</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	97	90	Q2 2019/20	96	90	Q3 2019/20	98	90	Q4 2019/20	95	90	Q1 2020/21	99	95	Q2 2020/21	97	95	Q3 2020/21	97	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 December 2020, 97% of children subject to a Child Protection Plan were seen within 4 weeks.</p> <p>There continues to be strong oversight of team performance on a weekly basis to ensure that children are visited and seen regularly.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2019/20	97	90																																								
Q2 2019/20	96	90																																								
Q3 2019/20	98	90																																								
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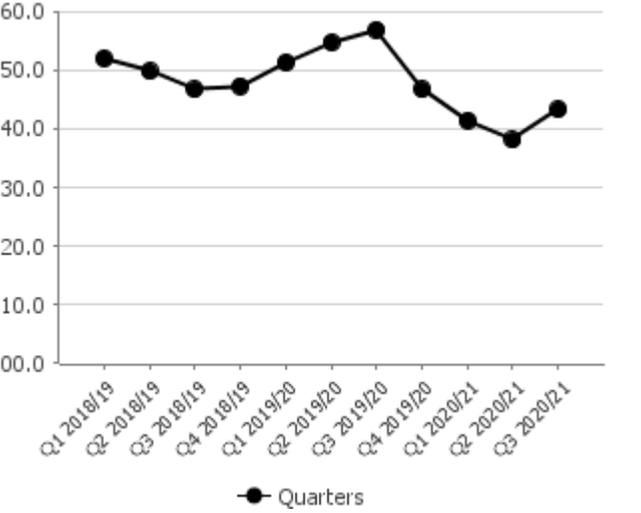
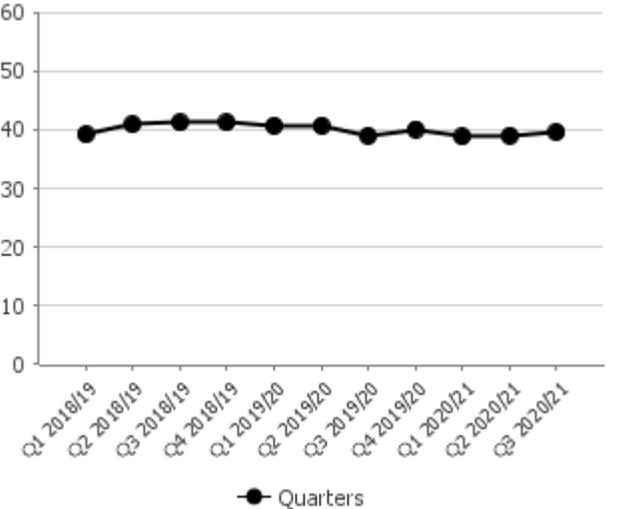
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% Children Looked After who have had a review within timescales - including virtual reviews	Aim to Maximise	97%	92%	<table border="1"> <caption>Trend Chart Data: % Children Looked After who have had a review within timescales</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>92</td> <td>92</td> </tr> <tr> <td>Q2 2019/20</td> <td>93</td> <td>92</td> </tr> <tr> <td>Q3 2019/20</td> <td>95</td> <td>92</td> </tr> <tr> <td>Q4 2019/20</td> <td>94</td> <td>92</td> </tr> <tr> <td>Q1 2020/21</td> <td>96</td> <td>92</td> </tr> <tr> <td>Q2 2020/21</td> <td>97</td> <td>92</td> </tr> <tr> <td>Q3 2020/21</td> <td>95</td> <td>92</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	92	92	Q2 2019/20	93	92	Q3 2019/20	95	92	Q4 2019/20	94	92	Q1 2020/21	96	92	Q2 2020/21	97	92	Q3 2020/21	95	92	None available	<p>This indicator measures the proportion of children who are looked after (and have been for over 4 weeks at the end of the quarter) whose last completed review meeting was 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 December 2020, 97% of children looked after had their review meeting within timescale. Performance has been at or above the 92% target since Q1 of 2019/20.</p> <p>Independent Reviewing Officers (IRO's) 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.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2019/20	92	92																												
Q2 2019/20	93	92																												
Q3 2019/20	95	92																												
Q4 2019/20	94	92																												
Q1 2020/21	96	92																												
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Q3 2020/21	95	92																												
% of children looked after for 12+ months who have had their annual health assessment	Aim to Maximise	92%	92%	<table border="1"> <caption>Trend Chart Data: % of children looked after for 12+ months who have had their annual health assessment</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>92</td> <td>92</td> </tr> <tr> <td>Q2 2020/21</td> <td>92</td> <td>92</td> </tr> <tr> <td>Q3 2020/21</td> <td>92</td> <td>92</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	92	92	Q2 2020/21	92	92	Q3 2020/21	92	92	England 90%, South East 86%, Statistical Neighbours 89% (Children Looked After Return - SSDA903, 2019/20)	<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 December 2020, 92% of children who had been in care for over 12 months had an annual health assessment. Performance remains above the average for England (90%), South East (86%) and Statistical Neighbours (89%).</p> <p>Regular monitoring and tracking of performance is in place to ensure that children in care have an annual health assessment to assess their physical and mental health needs.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	92	92																												
Q2 2020/21	92	92																												
Q3 2020/21	92	92																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% Early Help Family Support Service cases closed during the quarter where their outcomes have been met (families).	Aim to Maximise	76%	70%	<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>72</td> <td>70</td> </tr> <tr> <td>Q2 2019/20</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q3 2019/20</td> <td>64</td> <td>70</td> </tr> <tr> <td>Q4 2019/20</td> <td>78</td> <td>70</td> </tr> <tr> <td>Q1 2020/21</td> <td>80</td> <td>70</td> </tr> <tr> <td>Q2 2020/21</td> <td>76</td> <td>70</td> </tr> <tr> <td>Q3 2020/21</td> <td>76</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	72	70	Q2 2019/20	72	70	Q3 2019/20	64	70	Q4 2019/20	78	70	Q1 2020/21	80	70	Q2 2020/21	76	70	Q3 2020/21	76	70		<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, which is determined by their final assessment completed by their family worker.</p> <p>During Q3 (October to December 2020), 76% of families receiving support had sustained progress. This is six percentage points above the target of 70%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2019/20	72	70																												
Q2 2019/20	72	70																												
Q3 2019/20	64	70																												
Q4 2019/20	78	70																												
Q1 2020/21	80	70																												
Q2 2020/21	76	70																												
Q3 2020/21	76	70																												

Children's Services Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Number of first time entrants into the youth criminal justice system	Aim to Minimise	20	 <table border="1"> <caption>Quarterly Data for Number of first time entrants</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2020/21</td> <td>20</td> </tr> </tbody> </table>	Quarter	Value	Q1 2019/20	21	Q2 2019/20	29	Q3 2019/20	22	Q4 2019/20	36	Q1 2020/21	17	Q2 2020/21	16	Q3 2020/21	20	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 Q3 (October to December 2020), 20 young people received their first substantive outcome. Most offences between October and December 2020 fell within the category of 'violence against the person' or 'drugs'. Of the 20 young people, 14 were given a youth caution or conditional youth caution. The remaining 6 either received a fine or were given a referral order (where a young person works closely with the Youth Offending Team and a community panel). The Youth Offending Service provided tailored support for these young people based on their needs and risks.</p> <p>There has been a reduction in the number of young people receiving their first substantive outcome this financial year. A total of 53 young people received their first substantive outcome between April and December 2020, compared to 72 over the same period last year. This is in part due to the downturn in offending during the earlier part of the year because of the Covid-19 pandemic restrictions.</p> <p>Although first time entrant rates remain low, there is a potential for this to change due to the impact that the Covid-19 pandemic has had on young people in terms of disrupted education and mental health, which are both considered contributory factors to offending.</p>
Quarter	Value																				
Q1 2019/20	21																				
Q2 2019/20	29																				
Q3 2019/20	22																				
Q4 2019/20	36																				
Q1 2020/21	17																				
Q2 2020/21	16																				
Q3 2020/21	20																				

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																								
Rate per 10,000 of children subject to Child Protection Plans	Aim to Minimise	43.2	 <table border="1"> <caption>Rate per 10,000 of children subject to Child Protection Plans</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>Q1 2018/19</td><td>52.0</td></tr> <tr><td>Q2 2018/19</td><td>50.0</td></tr> <tr><td>Q3 2018/19</td><td>47.0</td></tr> <tr><td>Q4 2018/19</td><td>47.0</td></tr> <tr><td>Q1 2019/20</td><td>51.0</td></tr> <tr><td>Q2 2019/20</td><td>55.0</td></tr> <tr><td>Q3 2019/20</td><td>56.8</td></tr> <tr><td>Q4 2019/20</td><td>47.0</td></tr> <tr><td>Q1 2020/21</td><td>41.0</td></tr> <tr><td>Q2 2020/21</td><td>38.0</td></tr> <tr><td>Q3 2020/21</td><td>43.2</td></tr> </tbody> </table>	Quarter	Rate	Q1 2018/19	52.0	Q2 2018/19	50.0	Q3 2018/19	47.0	Q4 2018/19	47.0	Q1 2019/20	51.0	Q2 2019/20	55.0	Q3 2019/20	56.8	Q4 2019/20	47.0	Q1 2020/21	41.0	Q2 2020/21	38.0	Q3 2020/21	43.2	<p>England 42.8, South East 41.2, Statistical Neighbours 30.6 (CIN Census - 2019/20).</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>Compared to last year, the rate has decreased from 56.8 children per 100,000 subject to a Child Protection Plan at this point last year (Q3 2019/20), to 43.2 at Q3 of this year (2020/21). The rate has increased from the Q2 position of 38.0. There were 543 children subject to a Child Protection Plan at the end of December 2020, compared to 478 at the end of September 2020.</p> <p>The number of children subject to Child Protection Plans due to complex issues is increasing. This includes children requiring more intensive support relating to mental health and exploitation issues, which requires the input of partner agencies, including the Child and Adolescent Mental Health Service (CAMHS).</p>
Quarter	Rate																												
Q1 2018/19	52.0																												
Q2 2018/19	50.0																												
Q3 2018/19	47.0																												
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Q2 2020/21	38.0																												
Q3 2020/21	43.2																												
Rate per 10,000 of children looked after	Aim to Minimise	39.5	 <table border="1"> <caption>Rate per 10,000 of children looked after</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>41.0</td></tr> <tr><td>Q3 2018/19</td><td>41.0</td></tr> <tr><td>Q4 2018/19</td><td>41.0</td></tr> <tr><td>Q1 2019/20</td><td>40.0</td></tr> <tr><td>Q2 2019/20</td><td>40.0</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>39.0</td></tr> <tr><td>Q3 2020/21</td><td>39.5</td></tr> </tbody> </table>	Quarter	Rate	Q1 2018/19	39.0	Q2 2018/19	41.0	Q3 2018/19	41.0	Q4 2018/19	41.0	Q1 2019/20	40.0	Q2 2019/20	40.0	Q3 2019/20	39.0	Q4 2019/20	40.0	Q1 2020/21	39.0	Q2 2020/21	39.0	Q3 2020/21	39.5	<p>England 67.0, South East 53.0, Statistical Neighbours 43.2 (Children Looked After Return - SSSDA903, 2019/20)</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 December 2020, the rate was 39.5, this has increased from 38.9 as at the end of Q2 (September 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	41.0																												
Q3 2018/19	41.0																												
Q4 2018/19	41.0																												
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Q4 2019/20	40.0																												
Q1 2020/21	39.0																												
Q2 2020/21	39.0																												
Q3 2020/21	39.5																												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary																
Number of Early Help Family Support Service Assessments completed during the quarter (families).	Aim to Maximise	189	<table border="1"> <caption>Assessments Completed by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Assessments Completed</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>220</td> </tr> <tr> <td>Q3 2020/21</td> <td>189</td> </tr> </tbody> </table>	Quarter	Assessments Completed	Q1 2019/20	150	Q2 2019/20	120	Q3 2019/20	190	Q4 2019/20	180	Q1 2020/21	290	Q2 2020/21	220	Q3 2020/21	189		<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 on an agreed family support plan which focuses on achieving agreed outcomes.</p> <p>During Q3 (October to December 2020), 189 assessments were completed. The number of requests for support (particularly from schools) started to rise in during Q3.</p>
Quarter	Assessments Completed																				
Q1 2019/20	150																				
Q2 2019/20	120																				
Q3 2019/20	190																				
Q4 2019/20	180																				
Q1 2020/21	290																				
Q2 2020/21	220																				
Q3 2020/21	189																				
Number of open Early Help Family Support Service cases as at end of the quarter (families).	Aim to Minimise	317	<table border="1"> <caption>Open Family Support Service Cases by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>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>280</td> </tr> <tr> <td>Q3 2020/21</td> <td>317</td> </tr> </tbody> </table>	Quarter	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	280	Q3 2020/21	317		<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 December 2020, there were 317 families open to the Family Support Service, this is an increase from the position at the end of Q2 (September 2020), where 282 families were receiving support from the Family Support Service.</p> <p>The increase in the number of families supported is due to a rise in the number of families referred to the service from partners during Q3, particularly from schools.</p>
Quarter	Open Cases																				
Q1 2019/20	260																				
Q2 2019/20	260																				
Q3 2019/20	400																				
Q4 2019/20	510																				
Q1 2020/21	410																				
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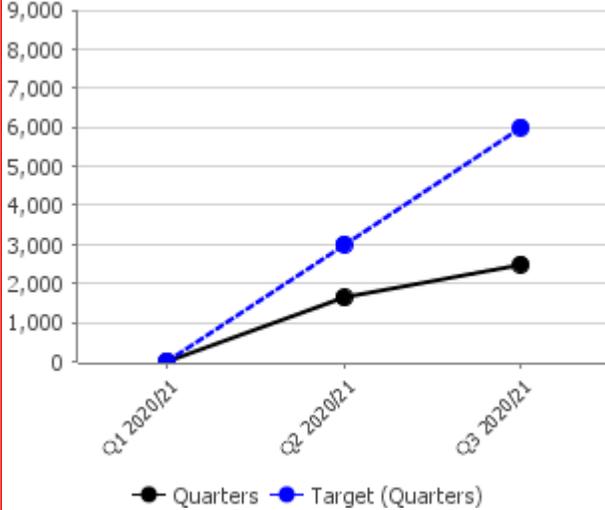
Communities & Public Health Portfolio

Gareth Williams



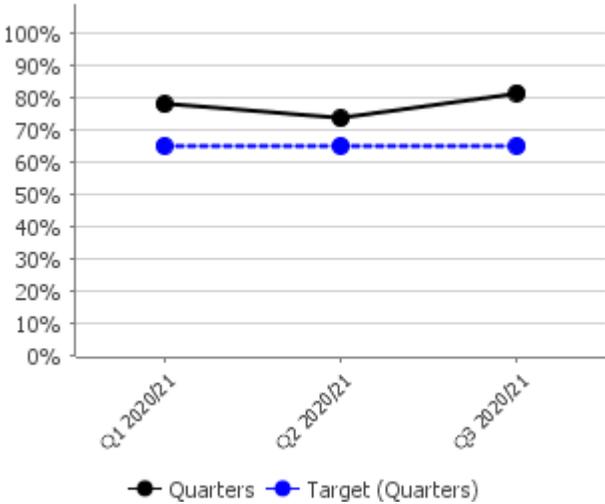
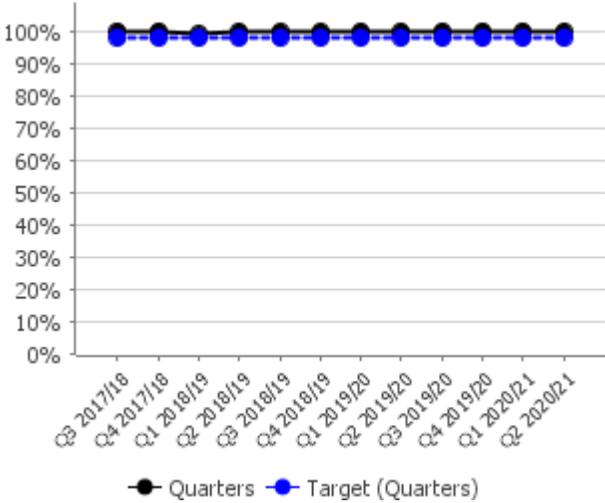
Communities and PH Cabinet Report - Red PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of library information enquiries (signposting and referral)	Aim to Maximise	2,488	6,000	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,638</td> <td>3,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>2,488</td> <td>6,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,638	3,000	Q3 2020/21	2,488	6,000		<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>Cumulative performance at Q3 is 2,488 against a target of 6,000 enquiries. In Q1 there were no enquiries owing to libraries being closed for the first lockdown, in Q2 there were 1,638 enquiries, and in Q3 there were only 850 enquiries, again owing to further lockdown measures, limited opening times, and social distancing restrictions. Performance is expected to improve when restrictions are eased. Due to the ongoing COVID-19 pandemic, it is unlikely that performance will improve significantly this year.</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	Actual (Quarters)	Target (Quarters)																
Q1 2020/21	0	0																
Q2 2020/21	1,638	3,000																
Q3 2020/21	2,488	6,000																

Communities and PH Cabinet Report - Green PIs

Generated on: 15 January 2021

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	81.4%	65%	 <table border="1"> <caption>Percentage of victims supported by IDVAs with reduced risk level</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~78%</td> </tr> <tr> <td>Q2 2020/21</td> <td>~74%</td> </tr> <tr> <td>Q3 2020/21</td> <td>81.4%</td> </tr> <tr> <td>Target (Quarters)</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2020/21	~78%	Q2 2020/21	~74%	Q3 2020/21	81.4%	Target (Quarters)	65%		<p>This indicator measures the percentage of victims supported by Independent Domestic Violence Advisors (IDVA) having their risk level reduced. Performance for Q3 is 81.4%, which is above the target of 65%.</p> <p>Performance is considered especially good given the context of COVID-19 restrictions. Impact of COVID-19 on demand presenting to Thames Valley Police (TVP) and Women's Aid is being collected and tracked. An expanded tracker is also planned that will pick up demand through other channels e.g. Housing. Regular touchdowns are held with Women's Aid, Rape Crisis and Thames Valley Police and other partners to address lockdown issues and pressures.</p> <p>There is an on going communications campaign to inform people of the support available, including emergency accommodation, for victims at all times including during any period of COVID-19 restriction.</p>																		
Quarter	Value (%)																																	
Q1 2020/21	~78%																																	
Q2 2020/21	~74%																																	
Q3 2020/21	81.4%																																	
Target (Quarters)	65%																																	
Appointment offered within 48 hours to clients attending GUM clinics	Aim to Maximise	99.8%	98%	 <table border="1"> <caption>Appointment offered within 48 hours to clients attending GUM clinics</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2017/18</td> <td>~99%</td> </tr> <tr> <td>Q4 2017/18</td> <td>~99%</td> </tr> <tr> <td>Q1 2018/19</td> <td>~99%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~99%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~99%</td> </tr> <tr> <td>Q4 2018/19</td> <td>~99%</td> </tr> <tr> <td>Q1 2019/20</td> <td>~99%</td> </tr> <tr> <td>Q2 2019/20</td> <td>~99%</td> </tr> <tr> <td>Q3 2019/20</td> <td>~99%</td> </tr> <tr> <td>Q4 2019/20</td> <td>~99%</td> </tr> <tr> <td>Q1 2020/21</td> <td>~99%</td> </tr> <tr> <td>Q2 2020/21</td> <td>99.8%</td> </tr> <tr> <td>Target (Quarters)</td> <td>98%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3 2017/18	~99%	Q4 2017/18	~99%	Q1 2018/19	~99%	Q2 2018/19	~99%	Q3 2018/19	~99%	Q4 2018/19	~99%	Q1 2019/20	~99%	Q2 2019/20	~99%	Q3 2019/20	~99%	Q4 2019/20	~99%	Q1 2020/21	~99%	Q2 2020/21	99.8%	Target (Quarters)	98%	<p>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 and links to the requirement for the provision of open access services.</p>	<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>Indicator reported in arrears so Q2 reported in Q3.</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 with 1,967 people contacting the service.</p> <p>With performance at 100% no improvement actions are necessary.</p>
Quarter	Value (%)																																	
Q3 2017/18	~99%																																	
Q4 2017/18	~99%																																	
Q1 2018/19	~99%																																	
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Q1 2020/21	~99%																																	
Q2 2020/21	99.8%																																	
Target (Quarters)	98%																																	

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%	90%		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. Indicator reported in arrears so Q2 reported in Q3. Performance for Q2 (96%) has exceeded the target (90%). Performance continues to compare well with England and the South East region against benchmarks. 1,323 Infants turned 30 days old within Q2, 1,267 of these received new birth visit with 14 days of birth.
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	67%	50%		England 52% (2018/19)	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. The quit rate has significantly improved from Q2 to 67%. Less people have set a quit date (178 in Q3, compared to 226 in Q2), but more of those setting a quit date have quit (120 in Q3, compared to 100 in Q2). The provider (Live Well Stay Well) has been taking a number of actions to improve the quit rate, including: monitoring motivation throughout the intervention, offering additional support for those with lower motivation, offering immediate support for those who are motivated, supporting referrers to make appropriate referrals, offering weekly appointments and extra check ins for those in priority groups if required.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	406,000	165,000	<table border="1"> <caption>Quarterly Performance vs Target Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>141,492</td> <td>91,500</td> </tr> <tr> <td>Q2 2020/21</td> <td>275,000</td> <td>131,042</td> </tr> <tr> <td>Q3 2020/21</td> <td>406,000</td> <td>165,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	141,492	91,500	Q2 2020/21	275,000	131,042	Q3 2020/21	406,000	165,000		<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.</p> <p>Cumulative performance at the end of Q3 is 406,000 e-downloads, which not only exceeds the cumulative Q3 target of 165,000 e-downloads, but also doubles the full year target of 200,000 e-downloads. Looking at the quarter in isolation, performance is well above Q3 target (35,000 e-downloads) at 133,466, which is higher than Q2 (131,042) and Q1 (141,492). This increase in uptake of our e-downloads is due to the covid library restrictions. We continue to invest in and promote these services in our libraries and through social media to maintain and grow their popularity.</p>
Quarter	Actual (Quarters)	Target (Quarters)																
Q1 2020/21	141,492	91,500																
Q2 2020/21	275,000	131,042																
Q3 2020/21	406,000	165,000																



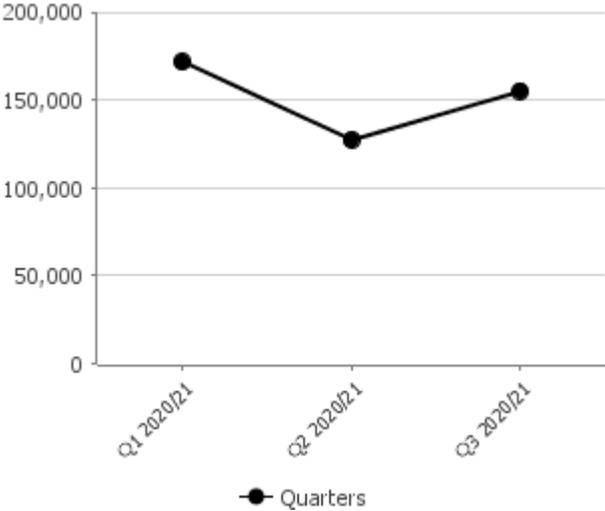
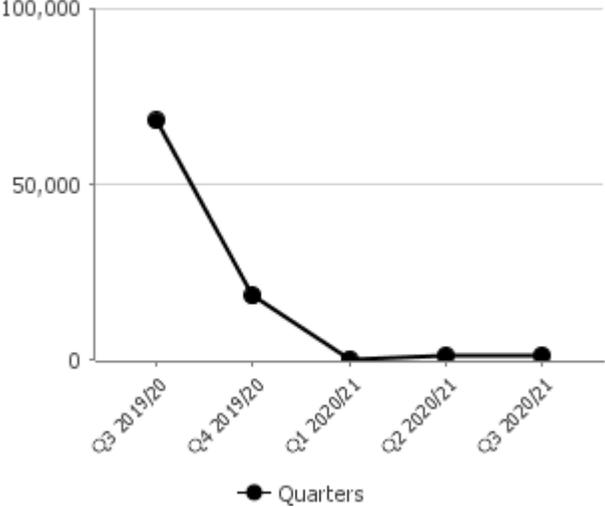
Culture Portfolio

Patrick Hogan



Culture Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Number of archive items viewed	Aim to Maximise	155,201	 <table border="1"> <caption>Archive Items Viewed - Trend Chart 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> <tr> <td>Q3 2020/21</td> <td>155,201</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	171,526	Q2 2020/21	127,347	Q3 2020/21	155,201		<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 Q1 was 171,526 (all social media), Q2 was 127,347, which was lower than in Q1 (171,526), but saw an increase in Reprographics (116) and Search Room (205). In Q3 (up to 16th Dec) there has been an increase to 155,201 viewings, which is mostly Social Media (154,799), Reprographics have seen a decline (45), but Search Room has seen an increase (357). November lockdown affected Search Room figures. Events remain at zero throughout the year. Linkages made with the #ArchiveAdventCalendar and History Begins at Home Campaigns have contributed to the high Social Media figures.</p>				
Quarter	Value																
Q1 2020/21	171,526																
Q2 2020/21	127,347																
Q3 2020/21	155,201																
Number of Museum visitors	Aim to Maximise	1,130	 <table border="1"> <caption>Museum Visitors - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>68,000</td> </tr> <tr> <td>Q4 2019/20</td> <td>18,000</td> </tr> <tr> <td>Q1 2020/21</td> <td>~0</td> </tr> <tr> <td>Q2 2020/21</td> <td>~0</td> </tr> <tr> <td>Q3 2020/21</td> <td>1,130</td> </tr> </tbody> </table>	Quarter	Value	Q3 2019/20	68,000	Q4 2019/20	18,000	Q1 2020/21	~0	Q2 2020/21	~0	Q3 2020/21	1,130		<p>This indicator measures the total number of visitors to Buckinghamshire County Museum and Wycombe Museum.</p> <p>In Q3 there were 1,130 visitors, which is slightly higher than Q2 (actual) 1,022 visitors. Overall visitor numbers are very low again this quarter due to ongoing COVID-19 pandemic restrictions. However, the total includes participation on online events as an alternative when in person events were not possible. Buckinghamshire County Museum was due to reopen in November and then again around Christmas, but could not. Wycombe Museum was open in October and December with a pop-up museum in Eden also in those months.</p>
Quarter	Value																
Q3 2019/20	68,000																
Q4 2019/20	18,000																
Q1 2020/21	~0																
Q2 2020/21	~0																
Q3 2020/21	1,130																



Education and Skills Portfolio

Anita Cranmer



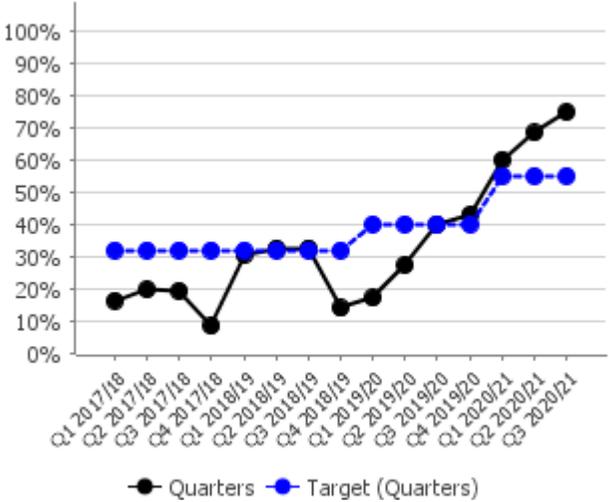
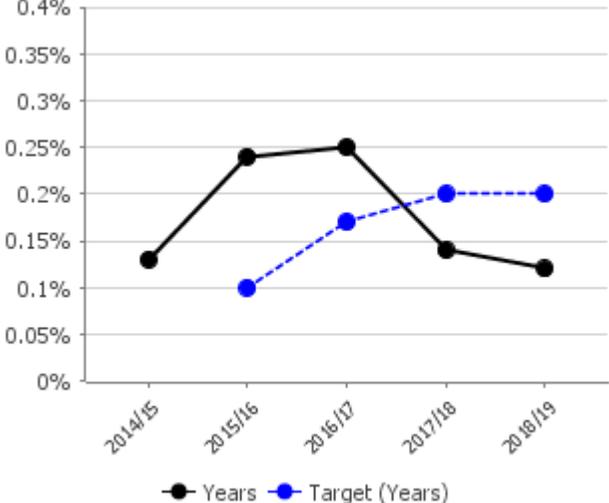
Education and Skills Cabinet Report - Red PIs

Generated on: 15 January 2021

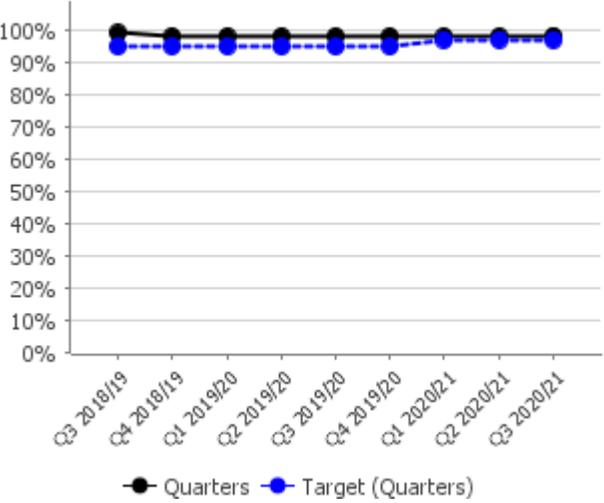
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Permanent exclusion rate – primary	Aim to Minimise	0.03%	0.02%	<table border="1"> <caption>Permanent exclusion rate – primary trend data</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>0.01%</td> <td>-</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>0.03%</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 (Years)	Target (Years)	2014/15	0.01%	-	2015/16	0.05%	0.02%	2016/17	0.04%	0.03%	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>Previously reported at Cabinet in December 2020 – no further update is due until 2021/22.</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 (Years)	Target (Years)																						
2014/15	0.01%	-																						
2015/16	0.05%	0.02%																						
2016/17	0.04%	0.03%																						
2017/18	0.02%	0.02%																						
2018/19	0.03%	0.02%																						

Education and Skills Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	74.8%	55%	 <p>Legend: Quarters (black line with dots), Target (Quarters) (blue dashed line with dots)</p>	<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 Q3 reports on the EHCPs issued from January 2020 to December 2020.</p> <p>Between January and the end of December, 74.8% 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 2020/21, with performance since May being above 70% for each area team. Across the whole service, performance improved further for the individual months of November (100%) and December (98.5%) (excluding exceptions).</p>
Permanent exclusion rate – secondary	Aim to Minimise	0.12%	0.2%	 <p>Legend: Years (black line with dots), Target (Years) (blue dashed line with dots)</p>	<p>England (state-funded schools) 2018-19= 0.20% South East (state-funded schools) 2018-19 = 0.12%</p>	<p>Previously reported at Cabinet in December 2020 – no further update is due until 2021/22.</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>

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 nine quarters. The y-axis represents the percentage from 0% to 100% in 10% increments. The x-axis lists quarters from Q4 2018/19 to Q3 2020/21. A solid black line with circular markers represents the actual 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The 'Quarters' data starts at approximately 92% in Q4 2018/19, drops to 90% in Q1 2019/20, and remains constant at 90% for the remaining quarters. The 'Target (Quarters)' is a constant dashed blue line at 90%.</p>	<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 December 2020, 90.3% of Buckinghamshire pupils were attending a good or outstanding school, which is above target. Buckinghamshire remains significantly above the national average.</p> <p>Ofsted inspections have been suspended since March 2020 due to the Covid-19 Pandemic.</p> <p>Interim visits took place in the Autumn Term, which aimed to determine how schools managed the return to full time education for all pupils. All inadequate schools and those that have been judged 'requires improvement' three consecutive times were visited, and a sample of schools in other grades are also scheduled to be visited. These visits will not change a school's current Ofsted inspection grade and the published feedback reflects the work of the school after the first lockdown.</p>

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	98.3%	97%	 <table border="1" data-bbox="757 183 1361 686"> <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>98.0</td><td>97.0</td></tr> <tr><td>Q4 2018/19</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q1 2019/20</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q2 2019/20</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q3 2019/20</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q4 2019/20</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q1 2020/21</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q2 2020/21</td><td>98.0</td><td>97.0</td></tr> <tr><td>Q3 2020/21</td><td>98.3</td><td>97.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2018/19	98.0	97.0	Q4 2018/19	98.0	97.0	Q1 2019/20	98.0	97.0	Q2 2019/20	98.0	97.0	Q3 2019/20	98.0	97.0	Q4 2019/20	98.0	97.0	Q1 2020/21	98.0	97.0	Q2 2020/21	98.0	97.0	Q3 2020/21	98.3	97.0	England (March 2020) = 97% South East (March 2020) = 98%	<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 2020.</p> <p>At the end of December 2020, 98.3% 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 3 settings judged to require improvement and 1 setting judged to be inadequate. The early years team continues to support these providers as part of their improvement journey.</p> <p>Ofsted inspections have been suspended since March 2020 due to the Covid-19 Pandemic.</p> <p>Interim Ofsted visits were made to settings in the Autumn Term however, where their Ofsted judgements were less than good or where there were current safeguarding concerns. These visits will not change a setting's current Ofsted inspection grade but will contribute to the timing of their next Ofsted inspection once these begin as normal.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q3 2018/19	98.0	97.0																																		
Q4 2018/19	98.0	97.0																																		
Q1 2019/20	98.0	97.0																																		
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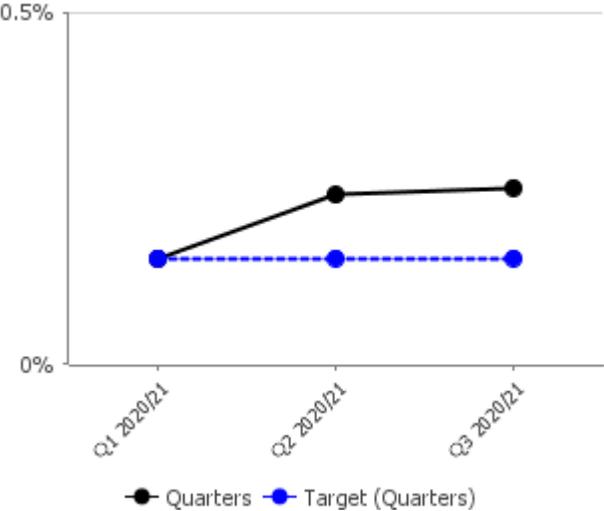
Environment and Climate Change Portfolio

Bill Chapple



Environment and Climate Change Cabinet Report - Red PIs

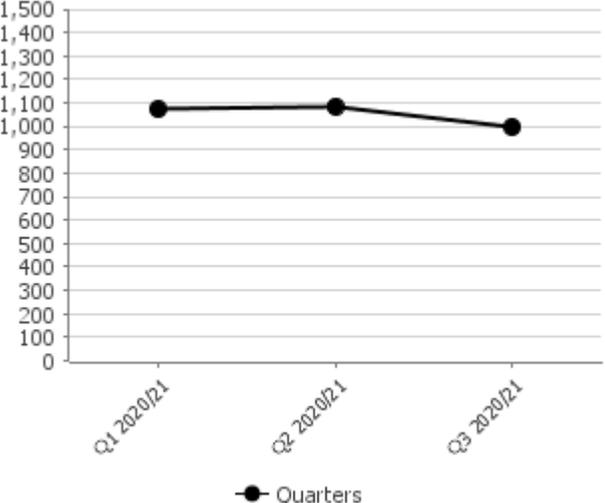
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Missed Bin Collections	Aim to Minimise	0.25%	0.15%	 <p>0.5%</p> <p>0%</p> <p>Q1 2020/21 Q2 2020/21 Q3 2020/21</p> <p>● Quarters ● Target (Quarters)</p>	None available	<p>This indicator reports on domestic waste collections and not trade waste collections. Residents may report bins as not collected. Instances where bins were not present, access was blocked, or there had been contamination are not included in this measure.</p> <p>Q3 Missed Bin Performance is 0.25% (forecast), which is above target (<0.15%) but has stabilised since Q2 (0.24%) and is showing a continued week-on-week improvement since the beginning of October where it peaked at 0.53%. Previous issues impacting on performance include a high number of vehicle breakdowns within the Veolia contract (Wycombe and Chiltern) leading to late starts and incomplete rounds. New vehicles were brought in at the beginning of the quarter, which has led to this rapid and sustained recovery in performance.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Veolia will continue with an enhanced vehicle servicing programme until new vehicles arrive. • The waste team are focusing on repeat missed collections and poor performing rounds to identify reasons behind any local missed bin spikes. • The contract default mechanism is now in place after the initial mobilisation period, in line with the agreed contractual requirements.

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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			National (England) target of over 50%	<p>Q3 no data available.</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 deprioritised nationally due to COVID-19. Unitary reporting requirements have now been set up by Waste Dataflow (external reporting system) to enable data to be reported as one council. Waste dataflow team have liaised with the Department for Environment, Food and Rural Affairs (DEFRA) and confirmed the data return submissions for the council can be delayed for Q1 and Q2, until such a time the data is available. For 2020/21 Q1 and Q2 data remains unavailable; we are working towards reports being available by the end of Q4.</p>
NI 191: Residual Household Waste per Household (kg)	Aim to Minimise				<p>Q3 no data available.</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 deprioritised nationally due to COVID-19. Unitary reporting requirements have now been set up by Waste Dataflow (external reporting system) to enable data to be reported as one council. Waste dataflow team have liaised with the Department of Environment, Food and Rural Affairs (DEFRA) and confirmed the data return submissions for the council can be delayed for Q1 and Q2, until such a time the data is available. For 2020/21 Q1 and Q2 data remains unavailable; we are working towards reports being available by the end of Q4.</p>

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of fly-tipping instances cleared	Banding	997	 <p>The trend chart displays the number of fly-tipping instances cleared over three quarters. The y-axis represents the number of instances, ranging from 0 to 1,500 in increments of 100. The x-axis shows the quarters: Q1 2020/21, Q2 2020/21, and Q3 2020/21. A single data series labeled 'Quarters' shows values of approximately 1,073 in Q1, 1,084 in Q2, and 997 in Q3.</p> <table border="1" data-bbox="593 183 1198 686"> <thead> <tr> <th>Quarter</th> <th>Number of instances cleared</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1,073</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,084</td> </tr> <tr> <td>Q3 2020/21</td> <td>997</td> </tr> </tbody> </table>	Quarter	Number of instances cleared	Q1 2020/21	1,073	Q2 2020/21	1,084	Q3 2020/21	997		<p>The number of fly-tipping instances cleared in Q3 (997) is less than Q2 (1084) and Q1 (1073).</p> <p>During the first national lockdown there were increases in fly tipping, similar to national trends. Q3 covers a second lockdown; the difference between the first and second national lockdowns is that all waste services, including bulky collections, refuse collections and recycling centres remained opened. Therefore there are more options to dispose of waste legally, as a result the requirement for fly-tipping clearance is reduced.</p>
Quarter	Number of instances cleared												
Q1 2020/21	1,073												
Q2 2020/21	1,084												
Q3 2020/21	997												



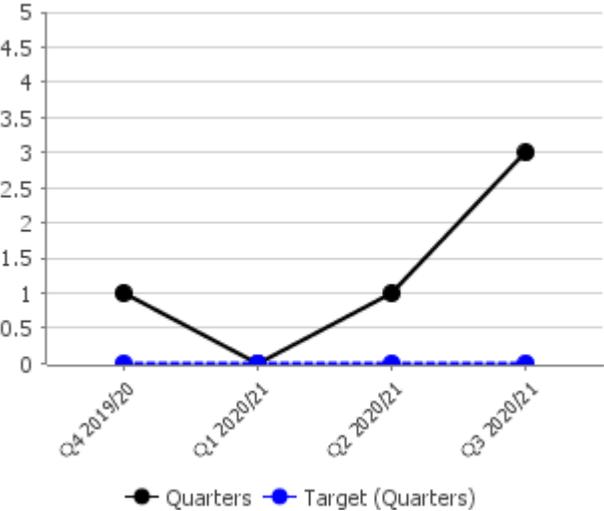
Housing & Homelessness Portfolio

Isobel Darby



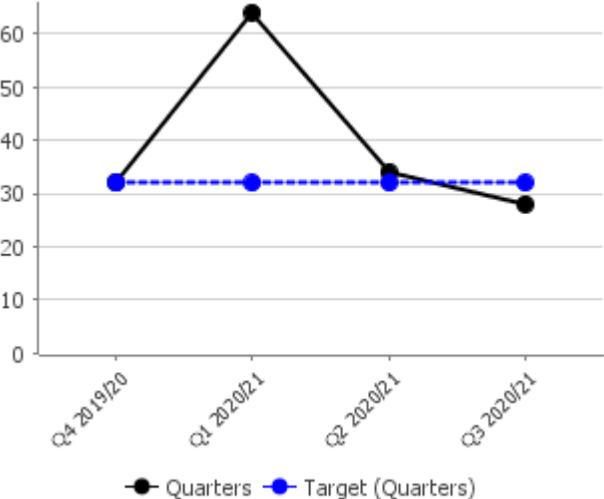
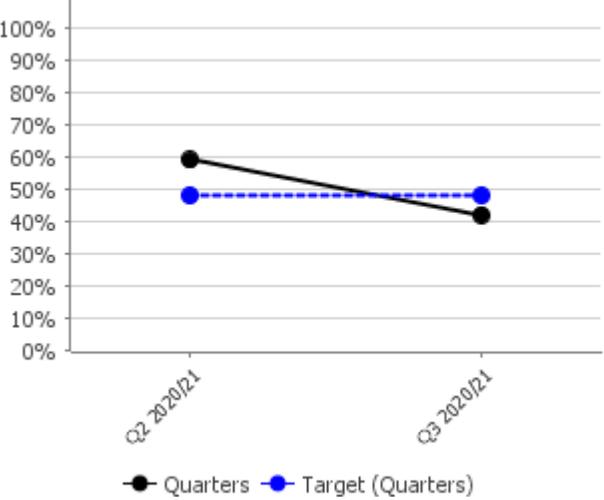
Housing and Homelessness Cabinet Report - Red PIs

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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	3	0	 <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>1</td> <td>0</td> </tr> <tr> <td>Q1 2020/21</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1</td> <td>0</td> </tr> <tr> <td>Q3 2020/21</td> <td>3</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2019/20	1	0	Q1 2020/21	0	0	Q2 2020/21	1	0	Q3 2020/21	3	0		<p>This is a snapshot at a given point in time* 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, three applicants have currently been placed into Bed & Breakfast (B&B) accommodation for longer than 6 weeks, all are in the Chiltern and South Bucks area.</p> <p>* Data taken on 7th, 18th and 21st December dependent on source system availability.</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.
Quarter	Quarters	Target (Quarters)																			
Q4 2019/20	1	0																			
Q1 2020/21	0	0																			
Q2 2020/21	1	0																			
Q3 2020/21	3	0																			

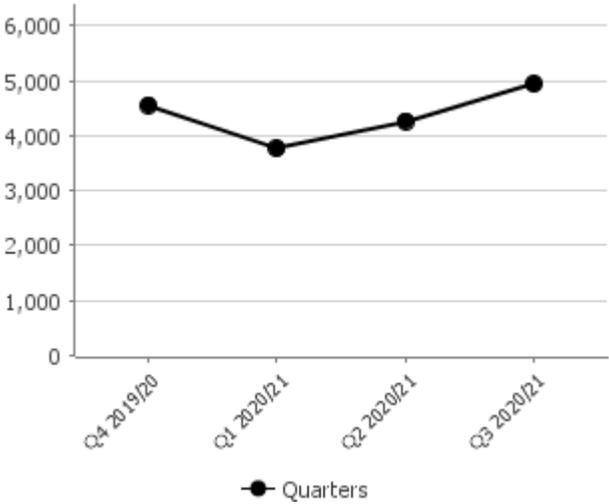
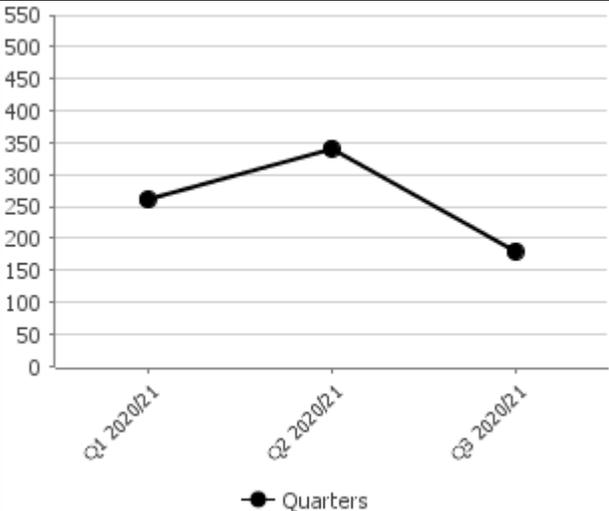
Housing and Homelessness Cabinet Report - Green PIs

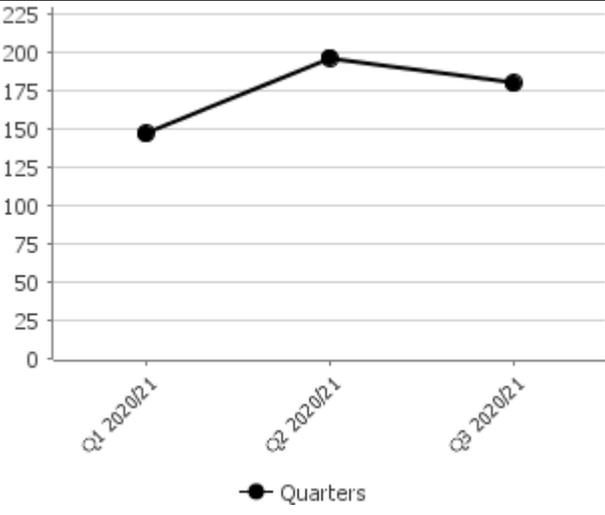
Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Number of households living in temporary accommodation for over 12 months	Aim to Minimise	28	32	 <table border="1"> <caption>Data for Trend Chart: Number of households living in temporary accommodation for over 12 months</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>32</td> <td>32</td> </tr> <tr> <td>Q1 2020/21</td> <td>65</td> <td>32</td> </tr> <tr> <td>Q2 2020/21</td> <td>34</td> <td>32</td> </tr> <tr> <td>Q3 2020/21</td> <td>28</td> <td>32</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2019/20	32	32	Q1 2020/21	65	32	Q2 2020/21	34	32	Q3 2020/21	28	32		<p>This is a snapshot at a given point in time* to show the number of households who have been living in temporary accommodation for over 12 months.</p> <p>In Q3 there were 28 households living in temporary accommodation for over 12 months, which is lower than the target of 32 and improved since Q2 where there were 34 households living in temporary accommodation.</p> <p>* Data taken on 7th, 18th and 21st December dependent on source system availability.</p>
Quarter	Quarters (Actual)	Target (Quarters)																			
Q4 2019/20	32	32																			
Q1 2020/21	65	32																			
Q2 2020/21	34	32																			
Q3 2020/21	28	32																			
% of homelessness decisions taking over 56 days	Aim to Minimise	42%	48%	 <table border="1"> <caption>Data for Trend Chart: % of homelessness decisions taking over 56 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2020/21</td> <td>59%</td> <td>48%</td> </tr> <tr> <td>Q3 2020/21</td> <td>42%</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q2 2020/21	59%	48%	Q3 2020/21	42%	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>In Q3* 42% of homeless decisions were taking over 56 days, which is below target 48% and improved since Q2 59%. Due to development work in the launch of the new authority, data is not available for Q1.</p> <p>* 18th Dec (Wycombe), 7th Dec (Chiltern and South Bucks), 21st Dec (Aylesbury)</p>						
Quarter	Quarters (Actual)	Target (Quarters)																			
Q2 2020/21	59%	48%																			
Q3 2020/21	42%	48%																			

Housing and Homelessness Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary										
Total households on the housing waiting list	Aim to Minimise	4,946	 <table border="1"> <caption>Waiting List Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>4,600</td> </tr> <tr> <td>Q1 2020/21</td> <td>3,800</td> </tr> <tr> <td>Q2 2020/21</td> <td>4,300</td> </tr> <tr> <td>Q3 2020/21</td> <td>5,000</td> </tr> </tbody> </table>	Quarter	Value	Q4 2019/20	4,600	Q1 2020/21	3,800	Q2 2020/21	4,300	Q3 2020/21	5,000		<p>This indicator measures the number of households on the waiting list at a given point in time* to be rehoused with Housing Associations.</p> <p>There were 4,946 households on the housing waiting list in Q3*, which is up slightly from Q2 4,271 and Q1 3,772. This could be an indication that as the economy shrinks, there are concerns about housing moving forwards.</p> <p>* Data taken on 7th, 18th and 21st December dependent on source system availability.</p>
Quarter	Value														
Q4 2019/20	4,600														
Q1 2020/21	3,800														
Q2 2020/21	4,300														
Q3 2020/21	5,000														
Number of Bucks Home Choice Lets	Aim to Maximise	180	 <table border="1"> <caption>Bucks Home Choice Lets Data</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> <tr> <td>Q3 2020/21</td> <td>180</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	261	Q2 2020/21	341	Q3 2020/21	180		<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) at a given period in time*.</p> <p>There were 180 lets in Q3*, which is fewer than Q2 (341) and Q1 (261).</p> <p>* Data taken on 7th, 18th and 21st December dependent on source system availability.</p>		
Quarter	Value														
Q1 2020/21	261														
Q2 2020/21	341														
Q3 2020/21	180														

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of cases closed as prevented from becoming homeless	Aim to Maximise	180	 <table border="1" data-bbox="591 177 1196 692"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>147</td> </tr> <tr> <td>Q2 2020/21</td> <td>197</td> </tr> <tr> <td>Q3 2020/21</td> <td>180</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	147	Q2 2020/21	197	Q3 2020/21	180		<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 180 in Q3*, which is a decrease since Q2 (197), but an increase since 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> <p>* Data taken on 7th, 18th and 21st December dependent on source system availability.</p>
Quarter	Number of Cases												
Q1 2020/21	147												
Q2 2020/21	197												
Q3 2020/21	180												



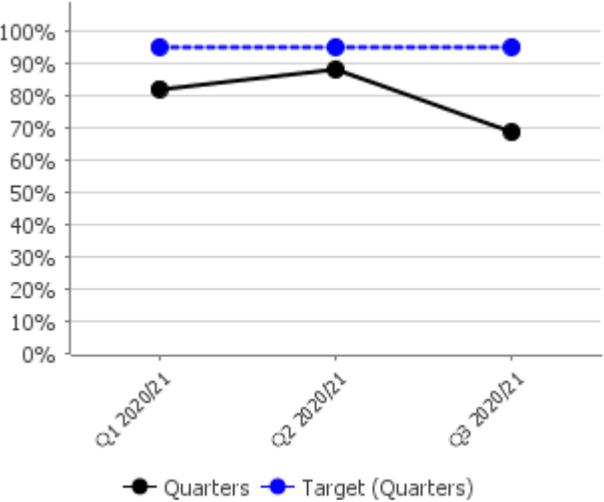
Logistics Portfolio

David Martin



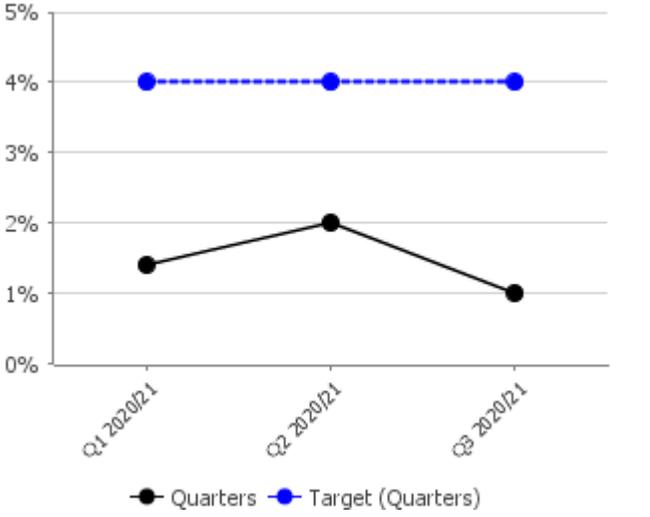
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from referral	Aim to Maximise	68.6%	95%	 <table border="1"> <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>88%</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>90%</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>68.6%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	88%	95%	Q2 2020/21	90%	95%	Q3 2020/21	68.6%	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>Q3 performance (68.6%) is significantly lower than target (95%) and lower than the previous quarter (88%).</p> <p>This is a new indicator and we are doing further work to understand natural fluctuations in demand as well as operational challenges that may have led to this reduction in performance. These include whether the officer team have sufficient information at the point of referral in order to provide transport within 15 days, and the impact of road closures diverting officer time away from setting up transport.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Deep Dive analysis into demand and operational challenges • Introduction of weekly performance monitoring of KPI and transport allocations
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	88%	95%																
Q2 2020/21	90%	95%																
Q3 2020/21	68.6%	95%																

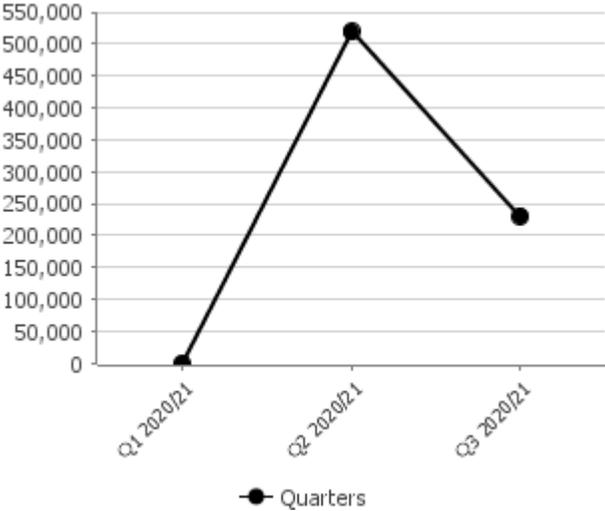
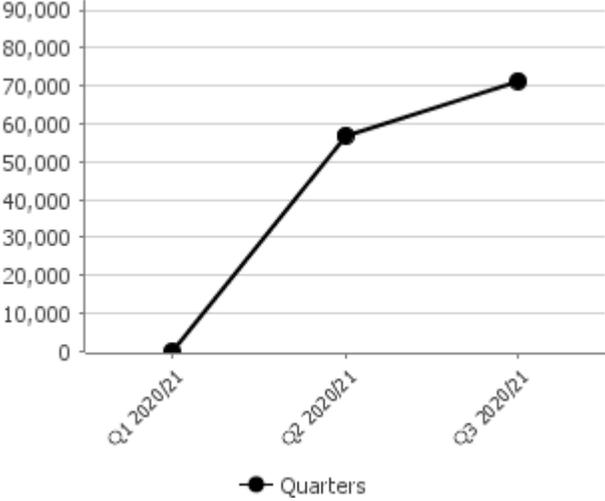
Logistics Cabinet Report - Green PIs

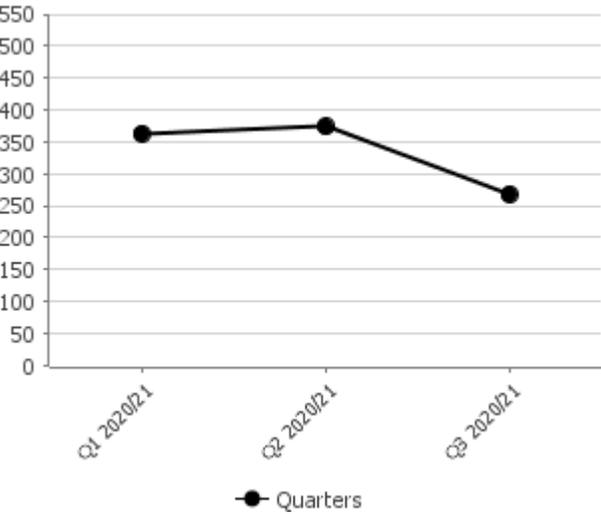
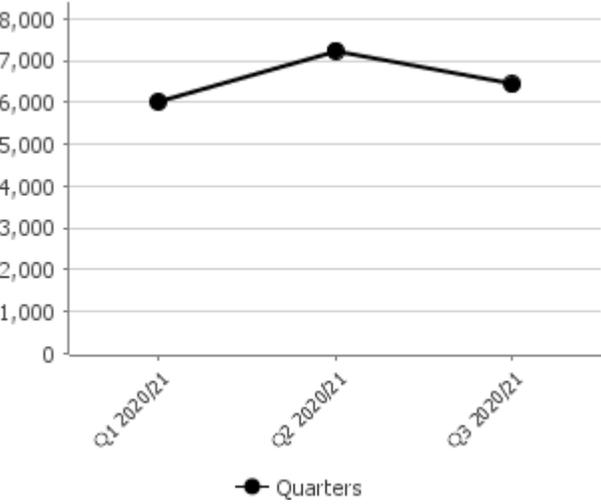
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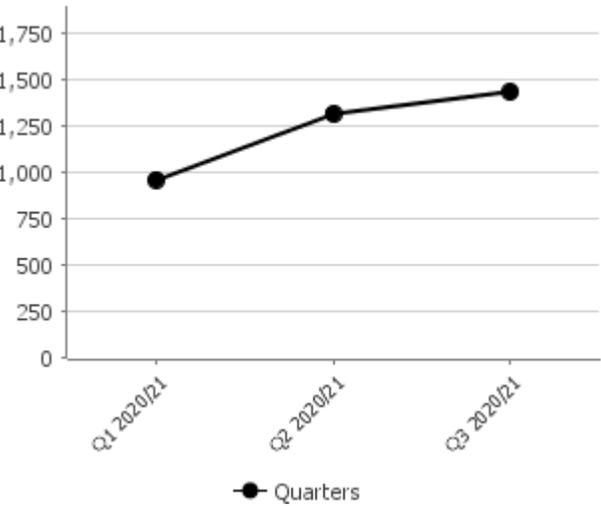
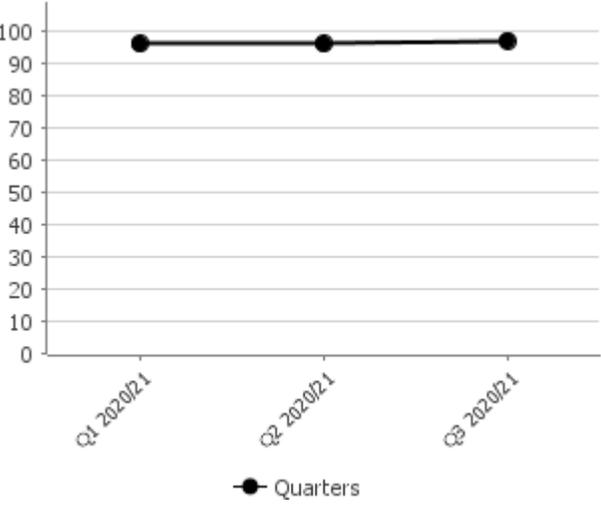
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of invalid PCNs (on- and off-street)	Aim to Minimise	1%	4%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3 2020/21</td> <td>1.0</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	Q3 2020/21	1.0	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 lower in Q3 at 1% than in Q2 at 2%. The second national lockdown and ongoing Covid-19 pandemic restrictions had affected the number of people parking on- and off-street. 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																
Q3 2020/21	1.0	4.0																

Logistics Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of off-street (car park) ticket sales across Buckinghamshire	Aim to Maximise	230,783	 <table border="1"> <caption>Off-street ticket sales data</caption> <thead> <tr> <th>Quarter</th> <th>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> <tr> <td>Q3 2020/21</td> <td>230,783</td> </tr> </tbody> </table>	Quarter	Sales	Q1 2020/21	~0	Q2 2020/21	518,872	Q3 2020/21	230,783		<p>This indicator measures the number of off-street ticket sales enforced and managed by Buckinghamshire Council and Transport for Buckinghamshire.</p> <p>There were 230,783 off-street parking ticket sales in Q3, which is 55% lower than Q2 (518,872). Q3 sales will likely have been impacted by the second national lockdown in November and on-going COVID-19 pandemic restrictions. Sales will continue to be impacted by COVID-19 restrictions and we would not expect numbers to return until restrictions are eased again.</p>
Quarter	Sales												
Q1 2020/21	~0												
Q2 2020/21	518,872												
Q3 2020/21	230,783												
Number of on-street parking ticket sales across Buckinghamshire	Aim to Maximise	71,342	 <table border="1"> <caption>On-street parking ticket sales data</caption> <thead> <tr> <th>Quarter</th> <th>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> <tr> <td>Q3 2020/21</td> <td>71,342</td> </tr> </tbody> </table>	Quarter	Sales	Q1 2020/21	~0	Q2 2020/21	56,894	Q3 2020/21	71,342		<p>This indicator measures the number of on-street ticket sales enforced and managed by Transport for Buckinghamshire.</p> <p>There were 71,342 on-street parking ticket sales in Q3 (up to 17th Dec), which is higher than Q2 (56,894), but 25% lower than Q3 last year. Sales are down on last year by 27% in October, 20% in November, and 30% in December (up to 17th Dec). Sales will continue to be impacted by COVID-19 restrictions and we would not expect numbers to return until restrictions are eased again.</p>
Quarter	Sales												
Q1 2020/21	~0												
Q2 2020/21	56,894												
Q3 2020/21	71,342												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of eligible clients transported (adults)	Banding	268	 <table border="1" data-bbox="595 178 1196 692"> <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> <tr> <td>Q3 2020/21</td> <td>268</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	363	Q2 2020/21	374	Q3 2020/21	268		<p>This indicator measures the number of eligible clients transported (adults).</p> <p>Q1 and Q2 recorded similar results for the numbers of eligible clients transported (adults) with 363 in Q1 and 374 in Q2. The reason for this was because there was no increased demand, as there were fewer new referrals during the first national lockdown (for example – transport to day centres), as such the contracts simply remained open for those already supported by transport schemes. Due to the second national lockdown and ongoing Covid-19 pandemic restrictions the numbers of eligible clients transported (adults) have decreased to 268 as transport is not required.</p>
Quarter	Value												
Q1 2020/21	363												
Q2 2020/21	374												
Q3 2020/21	268												
Number of eligible clients transported (children)	Banding	6,428	 <table border="1" data-bbox="595 705 1196 1209"> <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> <tr> <td>Q3 2020/21</td> <td>6,428</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	6,013	Q2 2020/21	7,239	Q3 2020/21	6,428		<p>This indicator measures the number of eligible clients transported (children).</p> <p>In Q1 at the end of the school year there were 6,013 children transported, which increased slightly into Q2 (7,239) which coincides with the start of the new school year. Numbers have declined slightly into Q3 (6,428), but are broadly the same.</p>
Quarter	Value												
Q1 2020/21	6,013												
Q2 2020/21	7,239												
Q3 2020/21	6,428												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of non-eligible clients transported (children)	Banding	1,436	 <table border="1" data-bbox="595 178 1196 684"> <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> <tr> <td>Q3 2020/21</td> <td>1,436</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	961	Q2 2020/21	1,317	Q3 2020/21	1,436		<p>This indicator measures the number of non-eligible clients transported (children).</p> <p>Numbers for Q1 were 961, which was considerably lower than for Q2 1,317 and Q3 1,436. This aligns with the first national lockdown period - as schools closed many client families cancelled their school transport arrangements. The gradual and sustained increase in non-eligible children being transported reflects that children are now able to attend school.</p>
Quarter	Value												
Q1 2020/21	961												
Q2 2020/21	1,317												
Q3 2020/21	1,436												
Number of public transport bus routes in Buckinghamshire	Aim to Maximise	97	 <table border="1" data-bbox="595 697 1196 1203"> <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>97</td> </tr> <tr> <td>Q2 2020/21</td> <td>97</td> </tr> <tr> <td>Q3 2020/21</td> <td>97</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	97	Q2 2020/21	97	Q3 2020/21	97		<p>This indicator measures the number of public transport routes in Buckinghamshire.</p> <p>There are currently 97 public bus routes operating in Buckinghamshire, which is 1 more than last quarter because 1 route was restarted: Service 67 (Great Horwood - Swanbourne – Aylesbury). There are now 6 routes yet to re-start due to COVID-19 issues, these include: 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 and local roadworks have closed part of the route. There are 3 volunteer operated community transport routes yet to resume operation including Winslow Community Bus (route 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	97												
Q2 2020/21	97												
Q3 2020/21	97												



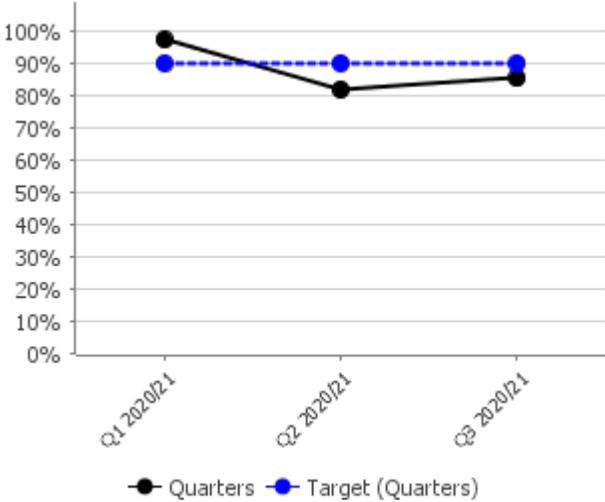
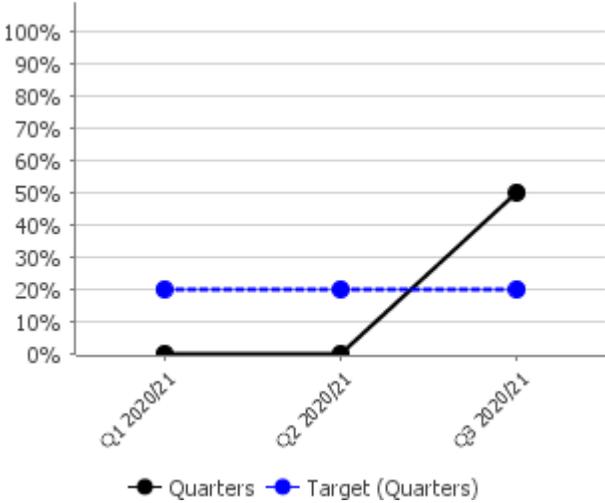
Planning and Enforcement Portfolio

Warren Whyte



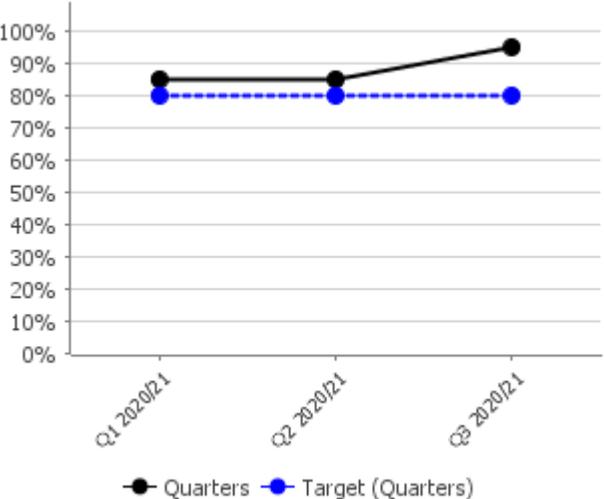
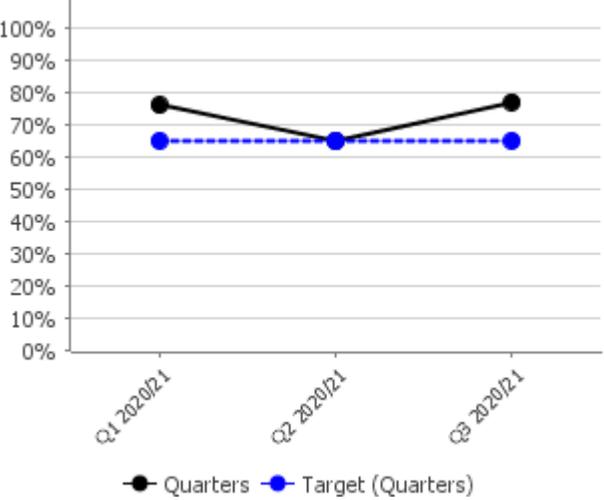
Planning and Enforcement Cabinet Report - Red PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of building control applications checked within 21 days	Aim to Maximise	85.25%	90%	 <table border="1"> <caption>Data for % of building control applications checked within 21 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>97.25</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>81.81</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>85.25</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	97.25	90	Q2 2020/21	81.81	90	Q3 2020/21	85.25	90	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 Q3 is 85.25%, which is below target (90%); better than Q2 (81.81%), but worse than Q1 (97.25%). This is attributed to a combination of resourcing challenges and work deferred from earlier quarters that couldn't be undertaken properly during lockdown conditions.</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 has increased to 78.8% (above the target of 70%).
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	97.25	90																
Q2 2020/21	81.81	90																
Q3 2020/21	85.25	90																
% of enforcement appeals allowed	Aim to Minimise	50%	20%	 <table border="1"> <caption>Data for % of enforcement appeals allowed</caption> <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> <tr> <td>Q3 2020/21</td> <td>50</td> <td>20</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0	20	Q2 2020/21	0	20	Q3 2020/21	50	20		<p>This indicator measures the percentage of enforcement appeals that the Planning Inspectorate allows.</p> <p>Q1 and Q2 were 0%; in Q3 this has risen to 50%, this is just 1 appeal out of 2. This appeal was allowed and the notice quashed due to a technical issue in the notice. Planning permission was still not granted at the appeal and the team are pursuing next steps to seek a remedy. A major part of the unauthorised development (large rear dormer) was removed prior to the appeal decision being issued.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Enforcement Team are pursuing next steps to seek a remedy.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	0	20																
Q2 2020/21	0	20																
Q3 2020/21	50	20																

Planning and Enforcement Cabinet Report - Green PIs

Generated on: 15 January 2021

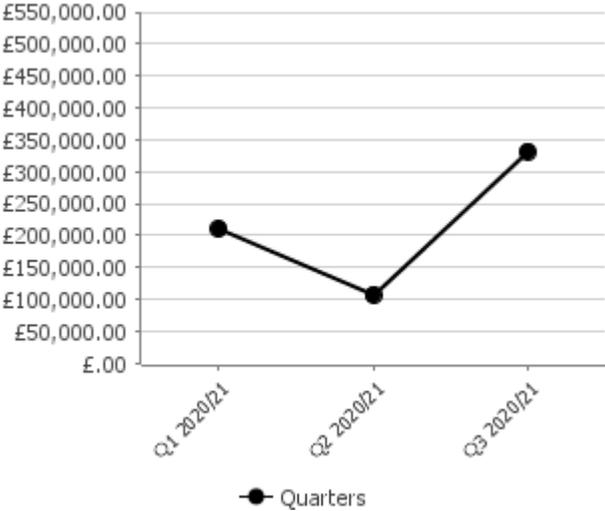
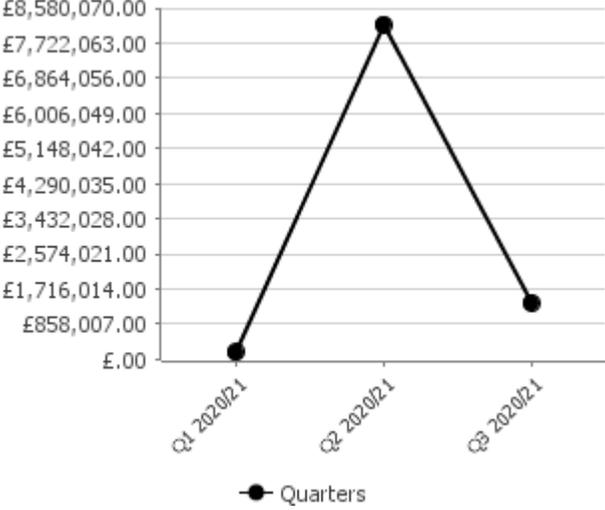
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of major planning approvals determined in 13 weeks, or with agreed extension of time	Aim to Maximise	95%	80%	 <table border="1"> <caption>Major Planning Approvals Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q3 2020/21</td> <td>95%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85%	80%	Q2 2020/21	85%	80%	Q3 2020/21	95%	80%		<p>This indicator measures the % of major planning approvals determined in 13 weeks, or with agreed extension of time.</p> <p>Q1 85%, Q2 85%, Q3 95% (target >80%). The number of "major" applications determined has reduced by around 80% in Q3 from Q1 and Q2, but of the smaller numbers approved 95% were approved within agreed targets. This is partly due to Q1 and Q2 figures reflecting the clearance of a backlog, a reduction in the numbers being submitted, and the ongoing resource issues created by COVID-19.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	85%	80%																
Q2 2020/21	85%	80%																
Q3 2020/21	95%	80%																
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	77%	65%	 <table border="1"> <caption>Minor Planning Applications Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>76%</td> <td>65%</td> </tr> <tr> <td>Q2 2020/21</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>Q3 2020/21</td> <td>77%</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	76%	65%	Q2 2020/21	65%	65%	Q3 2020/21	77%	65%		<p>This indicator measures the % of "minor" planning applications determined in 8 weeks, or within agreed extension of time.</p> <p>Q1 76%, Q2 65%, Q3 77% (target >65%). The volume of "minor" applications determined this quarter is approximately 4 times higher than in Q1 and Q2. Despite the increase in workload, 77% were approved within the agreed timescales.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	76%	65%																
Q2 2020/21	65%	65%																
Q3 2020/21	77%	65%																

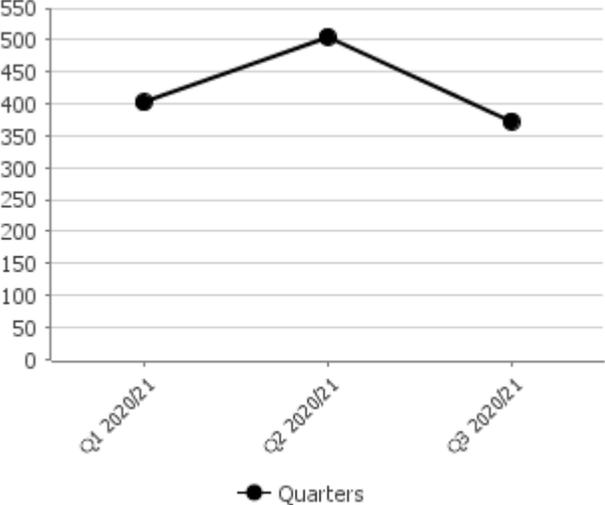
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of other applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	88%	80%	<table border="1"> <caption>Data for % of other applications determined in 8 weeks, or with agreed extension of time</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> <tr> <td>Q3 2020/21</td> <td>88%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	90%	80%	Q2 2020/21	86%	80%	Q3 2020/21	88%	80%		<p>This indicator measures the % of other applications determined in 8 weeks, or with agreed extension of time.</p> <p>Q1 90%, Q2 86%, Q3 88% (Target >80%). The volume of "other" applications (e.g. householder applications) determined dropped by around a half from Q2. Of this smaller number 88% were determined in time.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	90%	80%																
Q2 2020/21	86%	80%																
Q3 2020/21	88%	80%																
% of Highways Development Management planning consultations responded to within agreed timeframes	Aim to Maximise	89%	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>94.5%</td> <td>75%</td> </tr> <tr> <td>Q3 2020/21</td> <td>89%</td> <td>75%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	90%	75%	Q2 2020/21	94.5%	75%	Q3 2020/21	89%	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>Q3 (provisional October and November) performance is 89% against a target of 75%, this is lower than the previous quarter 94.5%, which we will continue to monitor, but is still above target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	90%	75%																
Q2 2020/21	94.5%	75%																
Q3 2020/21	89%	75%																

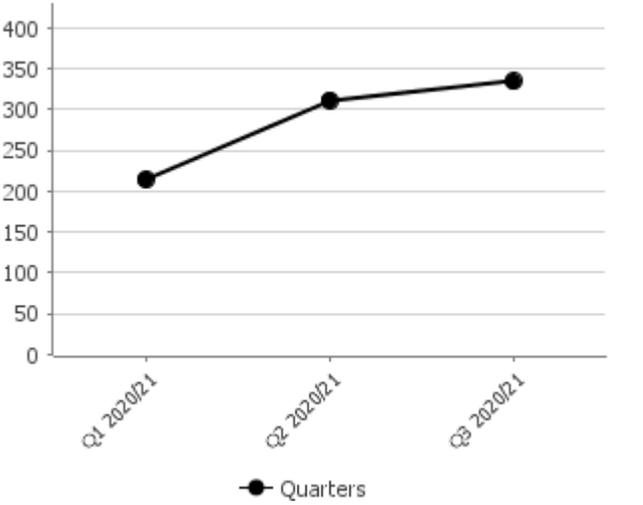
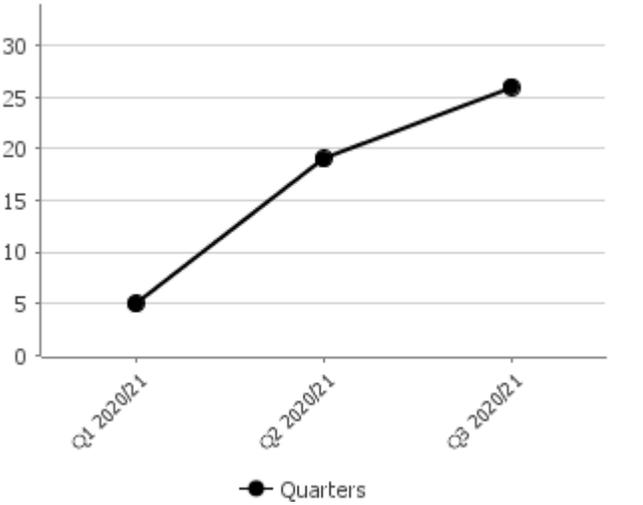
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Building control market share %	Aim to Maximise	78.8%	70%	<table border="1"> <caption>Building control market share % - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>75.6%</td> <td>70%</td> </tr> <tr> <td>Q2 2020/21</td> <td>74%</td> <td>70%</td> </tr> <tr> <td>Q3 2020/21</td> <td>79%</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	75.6%	70%	Q2 2020/21	74%	70%	Q3 2020/21	79%	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>Q3 Market Share is predicted at 79% which is exceeding our target of 70% and is better than Q1 75.6% and Q2 74%. The total predicted number of applications for December will be 869 for Buckinghamshire Council and 234 for the private sector.</p> <p>This improved performance is likely to be the result of a reduction in competition from the private sector owing to Covid, and the ongoing high-quality service provided by the team.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	75.6%	70%																
Q2 2020/21	74%	70%																
Q3 2020/21	79%	70%																

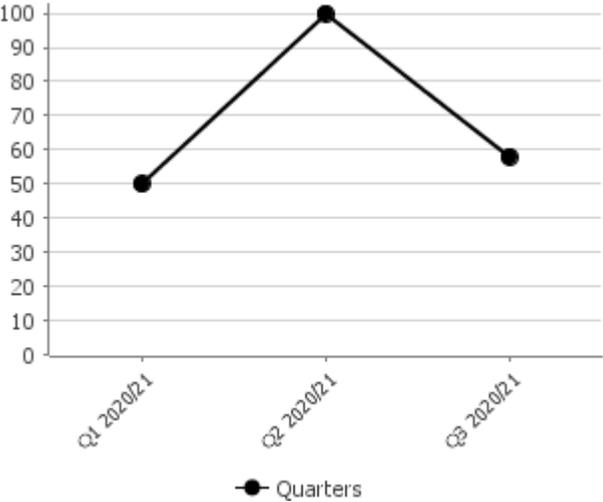
Planning and Enforcement Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Total amount secured (S106)	Aim to Maximise	£331,957.00	 <table border="1"> <caption>S106 Secured Amounts (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>210,000.00</td> </tr> <tr> <td>Q2 2020/21</td> <td>110,000.00</td> </tr> <tr> <td>Q3 2020/21</td> <td>331,957.00</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1 2020/21	210,000.00	Q2 2020/21	110,000.00	Q3 2020/21	331,957.00		<p>This indicator records the financial obligations in S106 legal agreements completed in that period. These include the total amounts secured from all beneficiaries: education, highways, affordable housing, open space, leisure, communities, NHS, Clinical Commissioning Group (CCG) and regeneration.</p> <p>£210,924 was secured in Q1, £107,670 in Q2, and £331,957 in Q3. 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-19 impact at this point.</p>
Quarter	Amount (£)												
Q1 2020/21	210,000.00												
Q2 2020/21	110,000.00												
Q3 2020/21	331,957.00												
Total amount received (S106, Community Infrastructure Levy)	Aim to Maximise	£1,382,206.00	 <table border="1"> <caption>Total Amount Received (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>170,664.09</td> </tr> <tr> <td>Q2 2020/21</td> <td>8,179,621.46</td> </tr> <tr> <td>Q3 2020/21</td> <td>1,382,206.00</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1 2020/21	170,664.09	Q2 2020/21	8,179,621.46	Q3 2020/21	1,382,206.00		<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>Q1 £170,664.09, Q2 £8,179,621.46 and Q3 £1,382,206.00 was received through S106 and Community Infrastructure Levy (CIL).</p> <p>The COVID-19 lockdowns in Q1 and in November 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>
Quarter	Amount (£)												
Q1 2020/21	170,664.09												
Q2 2020/21	8,179,621.46												
Q3 2020/21	1,382,206.00												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Compliance with the Local Development Scheme (Planning Policy) Commentary only	Aim to Maximise				Information not due this quarter. The Local Development Scheme (LDS) was approved at cabinet on 15th December. Commentary on compliance with the LDS to follow in future Key Performance Indicator (KPI) reports.								
Number of enforcement cases logged	Aim to Maximise	373	 <table border="1" data-bbox="593 699 1198 1204"> <caption>Enforcement Cases Logged by Quarter (2020/21)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>402</td> </tr> <tr> <td>Q2 2020/21</td> <td>505</td> </tr> <tr> <td>Q3 2020/21</td> <td>373</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	402	Q2 2020/21	505	Q3 2020/21	373		<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>Q1 402, Q2 505, and Q3 373 enforcement cases were logged. The lower volumes in Q1 and Q3 may be the result of COVID-19 lockdowns, however, these number are always subject to seasonal and other fluctuations.</p>
Quarter	Number of Cases												
Q1 2020/21	402												
Q2 2020/21	505												
Q3 2020/21	373												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of enforcement cases closed	Aim to Maximise	334	 <p>The chart displays a steady increase in the number of enforcement cases closed over the three quarters. The y-axis ranges from 0 to 400 in increments of 50. The x-axis labels are Q1 2020/21, Q2 2020/21, and Q3 2020/21. A legend indicates the data series is 'Quarters'.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of cases closed</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>214</td> </tr> <tr> <td>Q2 2020/21</td> <td>311</td> </tr> <tr> <td>Q3 2020/21</td> <td>334</td> </tr> </tbody> </table>	Quarter	Number of cases closed	Q1 2020/21	214	Q2 2020/21	311	Q3 2020/21	334		<p>This indicator measures the number of enforcement cases that are closed in the period.</p> <p>Q1 214, Q2 311, and Q3 334 enforcement cases were closed.</p>
Quarter	Number of cases closed												
Q1 2020/21	214												
Q2 2020/21	311												
Q3 2020/21	334												
Number of enforcement notices issued	Aim to Maximise	26	 <p>The chart displays a sustained increase in the total number of formal enforcement notices issued over the three quarters. The y-axis ranges from 0 to 30 in increments of 5. The x-axis labels are Q1 2020/21, Q2 2020/21, and Q3 2020/21. A legend indicates the data series is 'Quarters'.</p> <table border="1"> <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> <tr> <td>Q3 2020/21</td> <td>26</td> </tr> </tbody> </table>	Quarter	Number of notices issued	Q1 2020/21	5	Q2 2020/21	19	Q3 2020/21	26		<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>Q1 5, Q2 19, Q3 26 enforcement notices were issued. This sustained increase 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												
Q3 2020/21	26												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of enforcement cases resolved through amicable negotiation	Aim to Maximise	58	 <p>The trend chart displays the number of enforcement cases resolved through amicable negotiation over three quarters. The Y-axis represents the number of cases, ranging from 0 to 100 in increments of 10. The X-axis lists the quarters: Q1 2020/21, Q2 2020/21, and Q3 2020/21. The data points are connected by a line with circular markers. The values are 50 for Q1, 100 for Q2, and 58 for Q3.</p> <table border="1" data-bbox="593 181 1196 683"> <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> <tr> <td>Q3 2020/21</td> <td>58</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	50	Q2 2020/21	100	Q3 2020/21	58		<p>This indicator measures the number of cases closed where the breach of planning control has been remedied through amicable negotiation and without the need for formal action.</p> <p>Q1 50, Q2 100, Q3 58 enforcement cases resolved through amicable negotiation. These data include cases where retrospective planning permission has been granted.</p>
Quarter	Number of Cases												
Q1 2020/21	50												
Q2 2020/21	100												
Q3 2020/21	58												



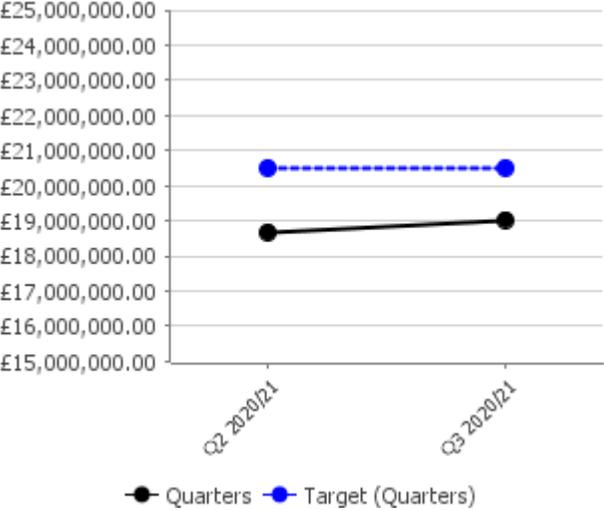
Property & Assets Portfolio

John Chilver



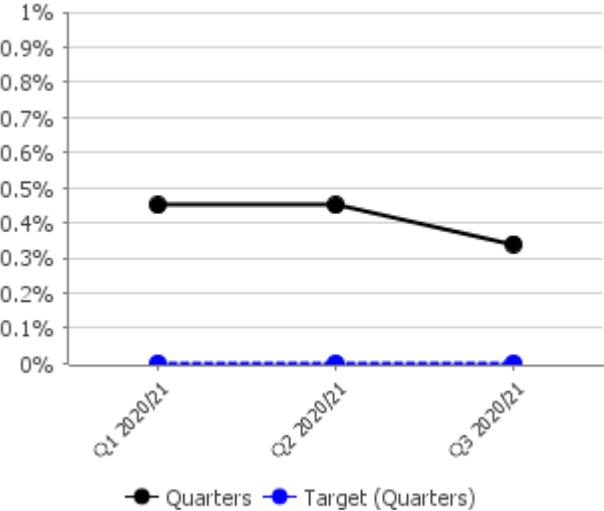
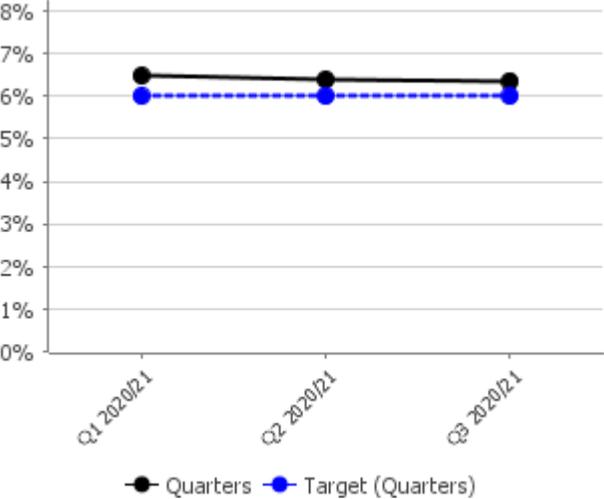
Property and Assets Cabinet Report - Red PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross income from Property	Banding	£19,035,000	£20,510,000.00	 <p>£25,000,000.00 £24,000,000.00 £23,000,000.00 £22,000,000.00 £21,000,000.00 £20,000,000.00 £19,000,000.00 £18,000,000.00 £17,000,000.00 £16,000,000.00 £15,000,000.00</p> <p>Q2 2020/21 Q3 2020/21</p> <p>● Quarters ● Target (Quarters)</p>		<p>This indicator measures the gross income (budgeted annual forecast, exclusive of bad debt) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be within 5% of the annual budget (£20,510,000).</p> <p>In Q2 income was £18,680,000 (8.9% from target), which has improved in Q3 to £19,035,000 (7.2% from target). 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 partly under offer) and leases not being renewed due to businesses' reorganisation and/or cost savings. The main reason for this dip in forecast is due to pressures as a result of COVID-19, 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 (see voids section).

Property and Assets Cabinet Report - Green PIs

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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	0.34%	0%	 <table border="1"> <caption>Data for % of empty properties for more than 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.45%</td> <td>0%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.45%</td> <td>0%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.34%</td> <td>0%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	0.45%	0%	Q2 2020/21	0.45%	0%	Q3 2020/21	0.34%	0%		<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; this reduced to 0.34% in Q3. In Q3 two long-term voids were let. In addition 2 further units are under offer, and a final unit is progressing in conjunction with Housing Services for use as temporary accommodation.</p> <p>COVID-19 has had a negative impact on the property market and demand has declined significantly.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	0.45%	0%																
Q2 2020/21	0.45%	0%																
Q3 2020/21	0.34%	0%																
Gross yield from Investment portfolio	Aim to Maximise	6.36%	6%	 <table border="1"> <caption>Data for Gross yield from Investment portfolio</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>6.48%</td> <td>6%</td> </tr> <tr> <td>Q2 2020/21</td> <td>6.39%</td> <td>6%</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.36%</td> <td>6%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	6.48%	6%	Q2 2020/21	6.39%	6%	Q3 2020/21	6.36%	6%		<p>This indicator records the gross yield from the Council's Investment Portfolio (i.e. where financed by debt).</p> <p>Yields have remained broadly similar for Q1 (6.48%), Q2 (6.39%), Q3 (6.36%).</p> <p>Yield has weakened marginally from 6.39% in part due to a void at London Road Business Park, although this has been tempered by an increase in the capital value of the portfolio.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	6.48%	6%																
Q2 2020/21	6.39%	6%																
Q3 2020/21	6.36%	6%																

Property and Assets Cabinet Report - Monitor PIs



Generated on: 15 January 2021

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 until Q4.</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 until Q4.</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 until Q4.</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>



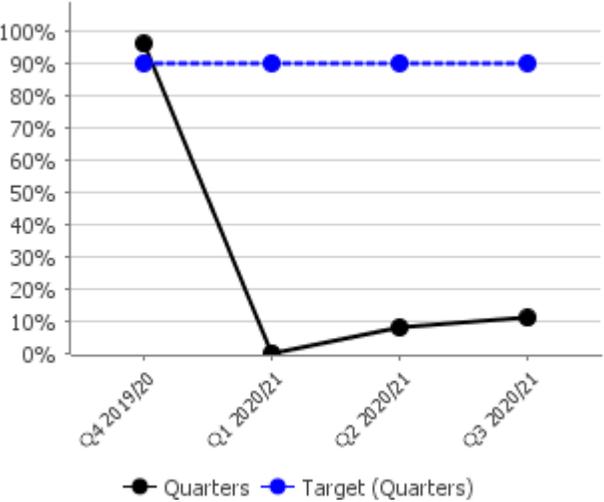
Regulatory Services Portfolio

Fred Wilson



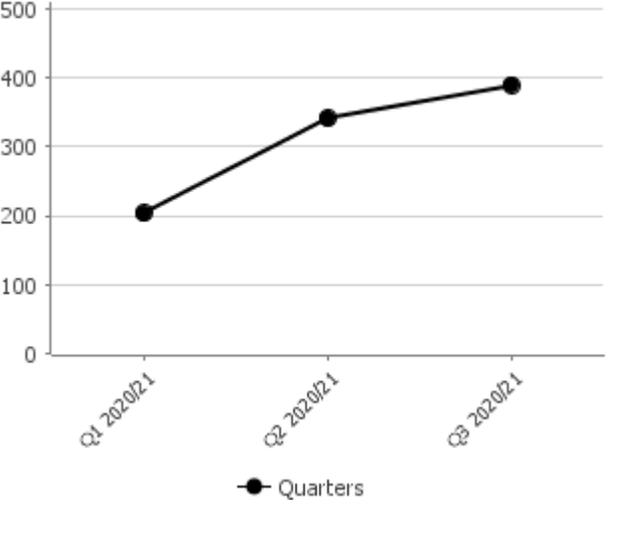
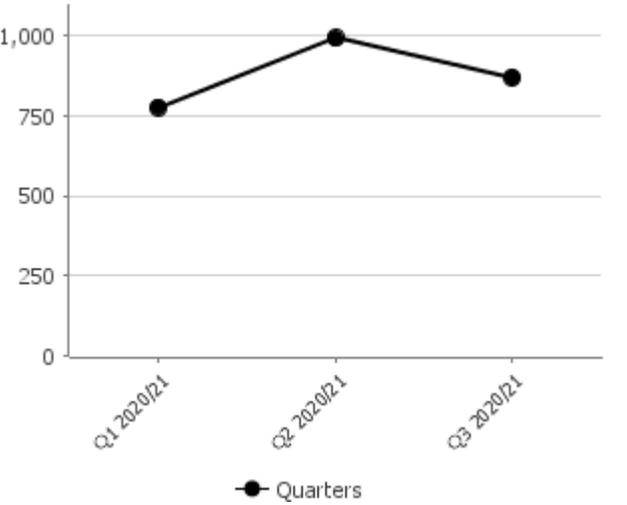
Regulatory Services Cabinet Report - Red PIs

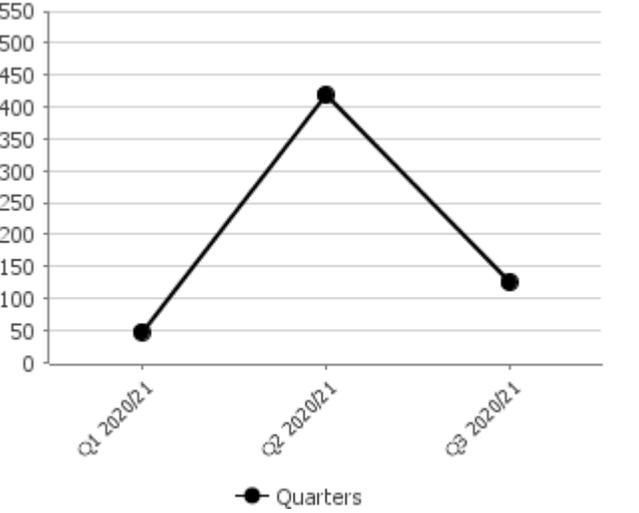
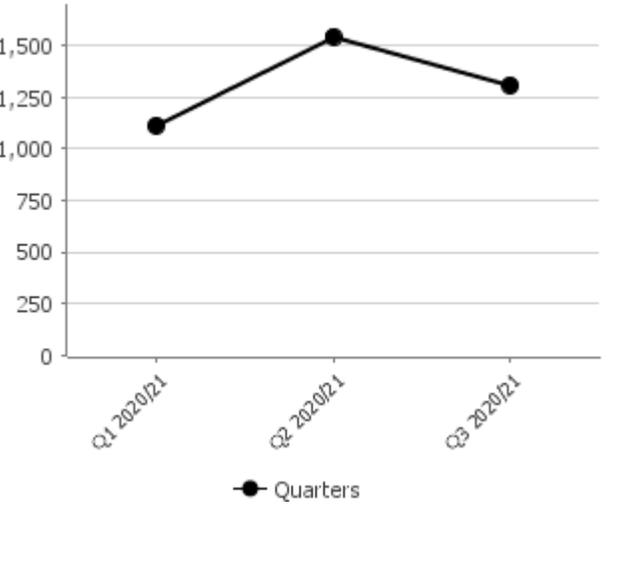
Generated on: 15 January 2021

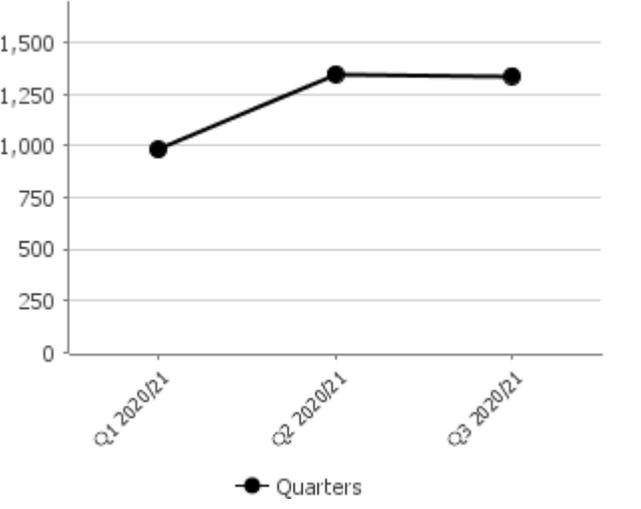
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) - Buckinghamshire	Aim to Maximise	11%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>95</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> <tr> <td>Q3 2020/21</td> <td>11</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2019/20	95	90	Q1 2020/21	0	90	Q2 2020/21	8	90	Q3 2020/21	11	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 was extended until 25 June and then again until the end of June 2021. Local Authorities were directed to commence interventions in limited circumstances i.e. high-risk premises only. The FSA have also said that they will be considering how to restart the planned intervention programme in due course and dealing with the backlog of interventions.</p> <p>In Q1 no inspections took place, in Q2 48 inspections (8% of total due) took place (with a further 19 closures of premises reported), in Q3 65 inspections (11% of total due) took place.</p> <p>Improvement Action:</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, the backlog and as the team are following the instructions issued by the FSA, they will not meet the 90% interventions target they have consistently met in past years.
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2019/20	95	90																			
Q1 2020/21	0	90																			
Q2 2020/21	8	90																			
Q3 2020/21	11	90																			

Regulatory Services Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of unrated premises which are awaiting an inspection and are trading	Aim to Maximise	390	 <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>203</td> </tr> <tr> <td>Q2 2020/21</td> <td>341</td> </tr> <tr> <td>Q3 2020/21</td> <td>390</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	203	Q2 2020/21	341	Q3 2020/21	390		<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, in effect suspending the programme. This instruction was initially until mid-April but was extended until 25 June and then again until the end of June 2021. Local Authorities were directed to commence interventions in limited circumstances i.e. high-risk premises only. The FSA have also said that they will be considering how to restart the planned intervention programme in due course and dealing with the backlog of interventions.</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, and 390 in Q3.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The teams will continue to undertake inspections in line with the directives.
Quarter	Value												
Q1 2020/21	203												
Q2 2020/21	341												
Q3 2020/21	390												
Number of taxi licences issued (driver, vehicle, operator)	Aim to Maximise	871	 <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> <tr> <td>Q3 2020/21</td> <td>871</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	778	Q2 2020/21	993	Q3 2020/21	871		<p>This indicator measures the number of taxi licences issued (driver, vehicle, operator) during the period.</p> <p>Q1 778, Q2 993, and Q3 871 taxi licences were issued. The increase in Q2 likely reflected the easing of lockdown restrictions, and the decline seen in Q3 reflects a return to near normal pre-COVID-19 levels.</p>
Quarter	Value												
Q1 2020/21	778												
Q2 2020/21	993												
Q3 2020/21	871												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of taxi licences suspended/revoked (driver, vehicle, operator)	Banding	126	 <table border="1" data-bbox="595 181 1234 694"> <caption>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>48</td> </tr> <tr> <td>Q2 2020/21</td> <td>419</td> </tr> <tr> <td>Q3 2020/21</td> <td>126</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	48	Q2 2020/21	419	Q3 2020/21	126		<p>This indicator measures the number of licences that are suspended or revoked where there is non-compliance with policy requirements.</p> <p>Q1 48, Q2 419, and Q3 126 taxi licences (drivers and vehicles) were suspended or revoked. The increase in Q2 reflected the reinstatement of physical taxi testing of vehicles following the suspension of this service during the first covid lockdown. The decline seen in Q3 reflects the return to normal levels. 75% of licences suspended/revoked were in the Aylesbury Vale area reflecting the higher number of licensees and applicants in this area.</p>
Quarter	Value												
Q1 2020/21	48												
Q2 2020/21	419												
Q3 2020/21	126												
Total number of applications received in Buckinghamshire	Banding	1,307	 <table border="1" data-bbox="595 703 1234 1291"> <caption>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> <tr> <td>Q3 2020/21</td> <td>1,307</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	1,112	Q2 2020/21	1,542	Q3 2020/21	1,307		<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>Overall, the volume of applications remain consistent. Q1 1,112, Q2 1,542, and Q3 1,307 applications were received in Buckinghamshire.</p> <p>Taxi licensing applications made up 62% of the 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 30%. Activity in this area has increased slightly from Q2, perhaps reflecting a degree of COVID-19 recovery activity in the hospitality sector in the run up to the Christmas period. The volume of licensing applications received into the legacy council areas was relatively similar across the licence types other than for taxi licensing where 61% of the applications were received through the Aylesbury Vale licensing service. This reflects Aylesbury Vale District Council's (AVDC) pre-unitary position as one of the largest taxi licensing authorities in England.</p>
Quarter	Value												
Q1 2020/21	1,112												
Q2 2020/21	1,542												
Q3 2020/21	1,307												

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Total number of licences granted in Buckinghamshire	Aim to Maximise	1,339	 <table border="1" data-bbox="593 183 1234 692"> <caption>Quarterly Licence Applications</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> <tr> <td>Q3 2020/21</td> <td>1,339</td> </tr> </tbody> </table>	Quarter	Number of Licences	Q1 2020/21	982	Q2 2020/21	1,346	Q3 2020/21	1,339		<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>Q1 982, Q2 1,346, and Q3 1,339 licences were granted in Buckinghamshire.</p> <p>Taxi licensing applications made up 64% 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 27%. This split is fairly consistent with Q2. Of the 200 animal licences issued by the Council just under half renew in December and the Q3 figures reflect this. 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												
Q3 2020/21	1,339												



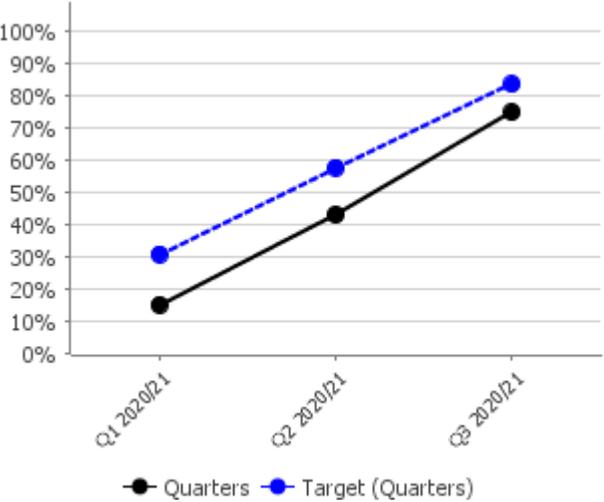
Resources Portfolio

Katrina Wood



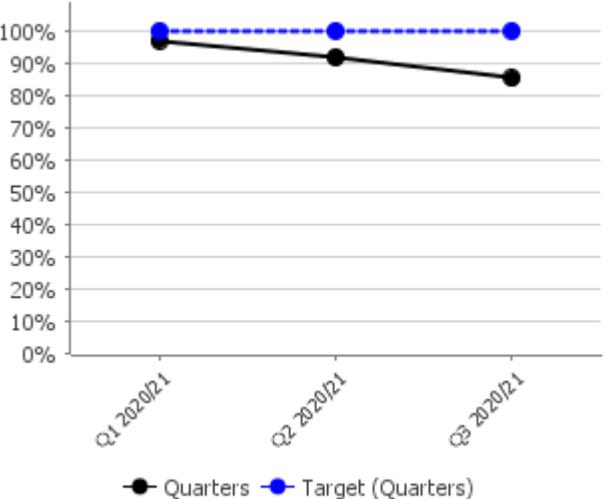
Resources Cabinet Report - Red PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Business Rates collected	Aim to Maximise	74.8%	83.5%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of the current year's 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 Q3 is 74.8% against a target of 83.5%. This is due to COVID-19, lockdown restrictions 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.

Resources Cabinet Report - Amber PIs

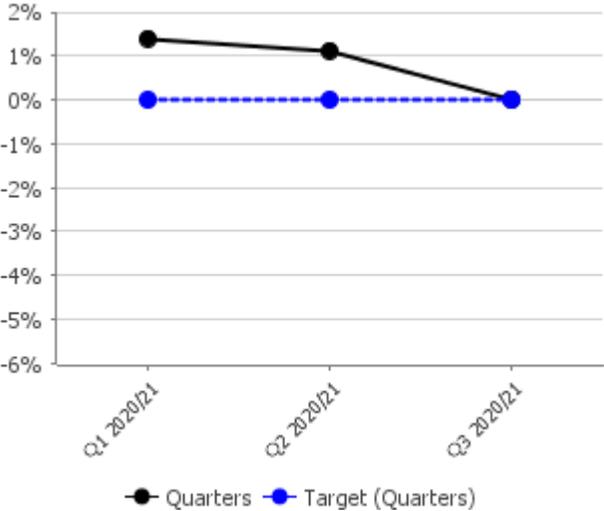
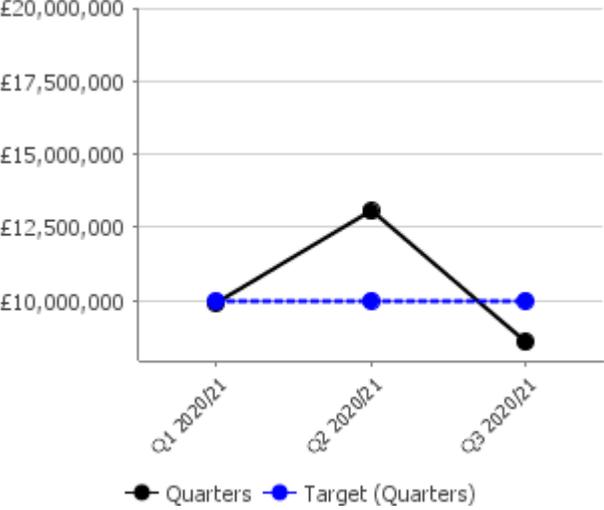
Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Banding	85.3%	100%	 <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>95</td> <td>100</td> </tr> <tr> <td>Q2 2020/21</td> <td>90</td> <td>100</td> </tr> <tr> <td>Q3 2020/21</td> <td>85</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	95	100	Q2 2020/21	90	100	Q3 2020/21	85	100	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget. The capital programme forecast outturn position reflects underspend/slippage of £27.7m. This represents an increase of £12m from Q2. This equates to 14.7% of the programme compared to the corporate target of 10%. However, the level of spend to date and the implications of COVID-19 could mean that the actual slippage may be higher. Delays to date have been due primarily to the impact of COVID-19.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The profiling of the new proposed capital programme for 2021/22-2024/25 is being revisited to make sure that profile assumptions are still correct before final approval to ensure that slippage next financial year is minimised.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	95	100																
Q2 2020/21	90	100																
Q3 2020/21	85	100																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of Council Tax collected (cumulative)	Aim to Maximise	83.4%	84.1%	<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>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2020/21</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2020/21</td> <td>83.4</td> <td>84.1</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	~28	~28	Q2 2020/21	~58	~58	Q3 2020/21	83.4	84.1	None available	<p>This indicator measures the percentage of the current year's council tax 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 Q3 is 83.4% against a target of 84.1%. Q3 Performance is 0.7 percentage points below the target.</p> <p>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 • Collection targets are being reviewed to take into account the impact of COVID-19 on this indicator
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	~28	~28																
Q2 2020/21	~58	~58																
Q3 2020/21	83.4	84.1																

Resources Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Overall revenue (forecast) variance across the council (performance measure)	Aim to Minimise	0.02%	0%	 <table border="1"> <caption>Overall revenue (forecast) variance across the council</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>0%</td> </tr> <tr> <td>Q2 2020/21</td> <td>1.1%</td> <td>0%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	1.5%	0%	Q2 2020/21	1.1%	0%	Q3 2020/21	0%	0%	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council. Forecast Revenue outturn is an overspend of £0.1m, which has reduced from the £4.9m reported for Q2 through additional COVID-19 funding and active management of overspends. Further mitigations by directorates are continually being sought to bring the outturn position back in line with the approved budget.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	1.5%	0%																
Q2 2020/21	1.1%	0%																
Q3 2020/21	0%	0%																
£ 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	£8,600,000	£10,000,000	 <table border="1"> <caption>£ value of unsecured debt > 90 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>£10,000,000</td> <td>£10,000,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>£13,200,000</td> <td>£10,000,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>£8,600,000</td> <td>£10,000,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	£10,000,000	£10,000,000	Q2 2020/21	£13,200,000	£10,000,000	Q3 2020/21	£8,600,000	£10,000,000	None available	<p>Q3 performance for unsecured debt over 90 days is at £8.6m, which is a reduction of £4.5m since Q2 and below the target of £10m.</p> <p>The reduction in debt figures in December is due to the newly established Debt Team focusing on areas of high value or high demand. Reductions have been seen in Adult Social Care (£8m collected) and Children's Services (£4.5m collected). Finance are continuing to work with Planning, Growth and Sustainability and meeting with targeted customer groups to devise approach and action plan for recovering debts. In addition legacy authority debt has been cleared in this period.</p> <p>Whilst each service area will adhere to the corporate debt strategy as an overarching basis, the central debt team will be working with each directorate to refine debt strategies.</p> <p>In addition 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.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	£10,000,000	£10,000,000																
Q2 2020/21	£13,200,000	£10,000,000																
Q3 2020/21	£8,600,000	£10,000,000																

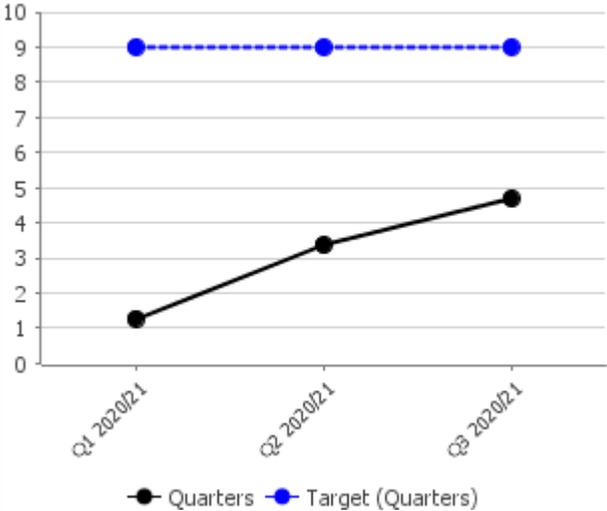
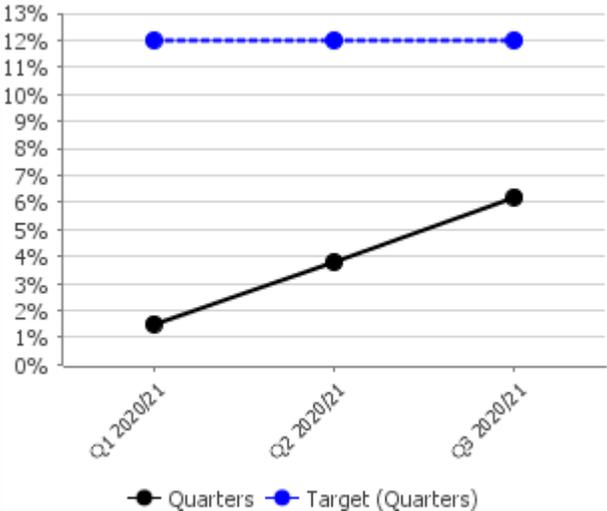
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of invoices paid within 30 days	Aim to Maximise	96%	95%	<table border="1"> <caption>Data for % of invoices paid within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>82</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q3 2020/21</td> <td>96</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	82	95	Q2 2020/21	95	95	Q3 2020/21	96	95	None available	<p>December's performance is 96%. This is above the target of 95% and is an increase of 1.3 percentage points compared to September (94.7%).</p> <p>The 'No Purchase Order, No Payment' (NPNP) process which was introduced in September, continues to be embedded alongside training and updating the knowledge base of finance teams and customers. In addition to support reducing vendor queries a self help portal, statement matching and payment information portal is being explored.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2020/21	82	95																
Q2 2020/21	95	95																
Q3 2020/21	96	95																
Average time for processing new HB claims (days)	Aim to Minimise	13.8	20	<table border="1"> <caption>Data for Average time for processing new HB claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (days)</th> <th>Target (Quarters) (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>21</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>14</td> <td>20</td> </tr> <tr> <td>Q3 2020/21</td> <td>14</td> <td>20</td> </tr> </tbody> </table>	Quarter	Quarters (days)	Target (Quarters) (days)	Q1 2020/21	21	20	Q2 2020/21	14	20	Q3 2020/21	14	20	None available	<p>This indicator measures the average time for processing new Housing Benefit claims in days.</p> <p>The Q3 outturn is 13.8 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> <p>Processing claims for those in greatest need remains a priority.</p>
Quarter	Quarters (days)	Target (Quarters) (days)																
Q1 2020/21	21	20																
Q2 2020/21	14	20																
Q3 2020/21	14	20																

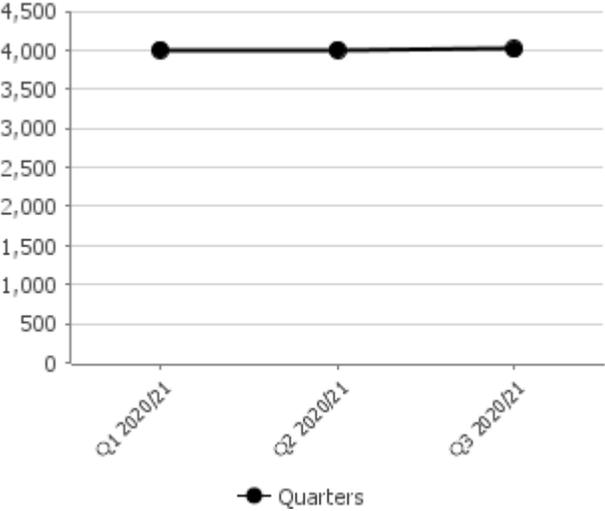
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Average time for processing HB changes claims (days)	Aim to Minimise	4	7	<table border="1"> <caption>Average time for processing HB changes claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (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> <tr> <td>Q3 2020/21</td> <td>4.0</td> <td>7.0</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	4.6	7.0	Q2 2020/21	4.1	7.0	Q3 2020/21	4.0	7.0	None available	<p>This indicator measures the average time for processing Housing Benefit changes claims in days.</p> <p>The outturn for Q3 (as at end of November) is 4 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> <p>Processing claims for those in greatest need remains a priority.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	4.6	7.0																
Q2 2020/21	4.1	7.0																
Q3 2020/21	4.0	7.0																
Website Accessibility of Buckinghamshire Council website	Aim to Maximise	95.3%	80%	<table border="1"> <caption>Website Accessibility of Buckinghamshire Council website</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95.3%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>95.3%</td> <td>80%</td> </tr> <tr> <td>Q3 2020/21</td> <td>90.8%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	95.3%	80%	Q2 2020/21	95.3%	80%	Q3 2020/21	90.8%	80%		<p>It is important to ensure that everyone can use our webpages. We use the accessibility score in Siteimprove to ensure our pages meet Web Content Accessibility Guidelines (WCAG 2.1 AA) accessibility requirements and aim for all of our sites to achieve 80% compliance.</p> <p>Our average score across all 6 of our core sites is 90.8% although Aylesbury is 11.9 percentage points below our target. The new Buckinghamshire.gov.uk site has a score of 95.3% and is currently ranked 13th most accessible council by Society of Information Technology Managers (SOCITM).</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	95.3%	80%																
Q2 2020/21	95.3%	80%																
Q3 2020/21	90.8%	80%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Average % of phone calls in Customer Service Centres abandoned before being answered	Aim to Minimise	8.5%	10%	<table border="1"> <caption>Average % of phone calls abandoned</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>6%</td> <td>10%</td> </tr> <tr> <td>Q2 2020/21</td> <td>14.8%</td> <td>10%</td> </tr> <tr> <td>Q3 2020/21</td> <td>8.5%</td> <td>10%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	6%	10%	Q2 2020/21	14.8%	10%	Q3 2020/21	8.5%	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.</p> <p>The industry benchmark is 10%, the team achieved a consolidated percentage of 8.5% in Q3. This is a significant improvement compared to the abandoned rate in Q2 which was 14.8%.</p> <p>The Customer Service Centres (CSC) received 23% fewer calls in Q3 compared to Q2, this has had a positive impact on the number of calls abandoned. During each month of Q3 we saw a continued decrease in calls abandoned: September 9.9%, October 8.9% and December 5.9%.</p> <p>Buckinghamshire Council is moving all incoming lines to one telephony platform. This will enable an increase in customer service advisors on busier lines during peak periods and therefore increasing resilience.</p>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	6%	10%																
Q2 2020/21	14.8%	10%																
Q3 2020/21	8.5%	10%																
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>F2F - Average % customers with an appointment seen within 15 minutes</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> <tr> <td>Q3 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%	Q3 2020/21	100%	90%	None available	<p>This indicator measures the average percentage of customers with a face to face appointment being seen within 15 minutes of their appointment time.</p> <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>
Quarter	Quarters	Target (Quarters)																
Q1 2020/21	100%	90%																
Q2 2020/21	100%	90%																
Q3 2020/21	100%	90%																

Resources Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary												
Number of sickness absence days per FTE annually (BC)	Aim to Minimise	4.69	 <table border="1"> <caption>Sickness Absence 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>1.2</td> <td>9.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>3.4</td> <td>9.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>4.7</td> <td>9.0</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	1.2	9.0	Q2 2020/21	3.4	9.0	Q3 2020/21	4.7	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 December 2020.</p> <p>Sickness absence is usually calculated using a 12 month rolling year however as Buckinghamshire Council has only been in place since April the Q3 outturn is based on 9 months of data.</p> <p>The target for this indicator is a maximum of 9 days sickness absence per FTE. The sickness days lost per FTE result for April to December 2020 is 4.69 days.</p> <p>There has been a slight increase in sickness absence, but overall the data is remaining significantly below expected levels.</p> <p>There is currently only nine months' worth of data therefore the 'true' sickness absences trend will not become apparent until Q1 21/22. However, if sickness absence continues at the same rate we can expect a year-end figure of 6.25 days. Sickness remains very low compared with pre-COVID-19 rates.</p>
Quarter	Quarters (Actual)	Target (Quarters)															
Q1 2020/21	1.2	9.0															
Q2 2020/21	3.4	9.0															
Q3 2020/21	4.7	9.0															
Voluntary turnover % (BC - rolling year)	Banding	6.2%	 <table border="1"> <caption>Voluntary Turnover 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>1.5%</td> <td>12%</td> </tr> <tr> <td>Q2 2020/21</td> <td>3.8%</td> <td>12%</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.2%</td> <td>12%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	1.5%	12%	Q2 2020/21	3.8%	12%	Q3 2020/21	6.2%	12%	None available	<p>This indicator measures the workforce voluntary turnover % for the Council from April to December 2020. Voluntary turnover is usually calculated using a 12 month rolling year, however, as Buckinghamshire Council has only been in place since April, the Q3 outturn is based on 9 months of data.</p> <p>The voluntary turnover result for April to December 2020 is 6.2%.</p> <p>There is currently only nine 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 8.3%, which is below the target of 12%.</p> <p>Turnover, like sickness, has seen a significantly reduced rate during COVID-19.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Continue to monitor the voluntary turnover figure on a regular basis
Quarter	Quarters (Actual)	Target (Quarters)															
Q1 2020/21	1.5%	12%															
Q2 2020/21	3.8%	12%															
Q3 2020/21	6.2%	12%															

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of permanent employees	Aim to Maximise	4,011	 <p>The trend chart displays the number of permanent employees over three quarters. The y-axis represents the number of employees, ranging from 0 to 4,500 in increments of 500. The x-axis shows the quarters: Q1 2020/21, Q2 2020/21, and Q3 2020/21. A single data series, labeled 'Quarters', shows a constant value of 4,011 employees across all three quarters.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of permanent employees</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4,011</td> </tr> <tr> <td>Q2 2020/21</td> <td>4,011</td> </tr> <tr> <td>Q3 2020/21</td> <td>4,011</td> </tr> </tbody> </table>	Quarter	Number of permanent employees	Q1 2020/21	4,011	Q2 2020/21	4,011	Q3 2020/21	4,011		<p>This indicator shows the number of employees in post.</p> <p>Buckinghamshire Council has 4,011 permanent employees as at 31st December 2020 (excluding schools). Service reviews, organisational re-structures and Transfer of Undertakings (Protection of Employment) (TUPE) will have an impact on this figure.</p> <p>Overall, the figure remains very stable, with a running average of 4,007 employees.</p>
Quarter	Number of permanent employees												
Q1 2020/21	4,011												
Q2 2020/21	4,011												
Q3 2020/21	4,011												



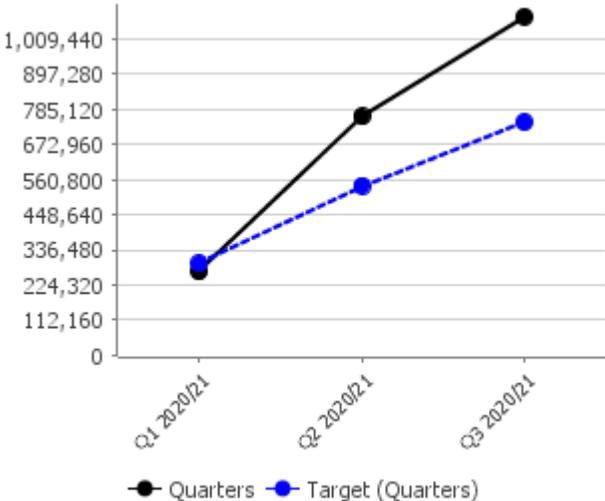
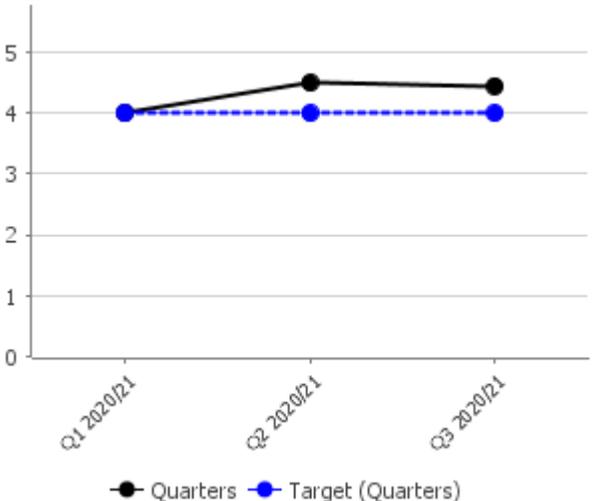
Sports and Leisure Portfolio

Clive Harriss



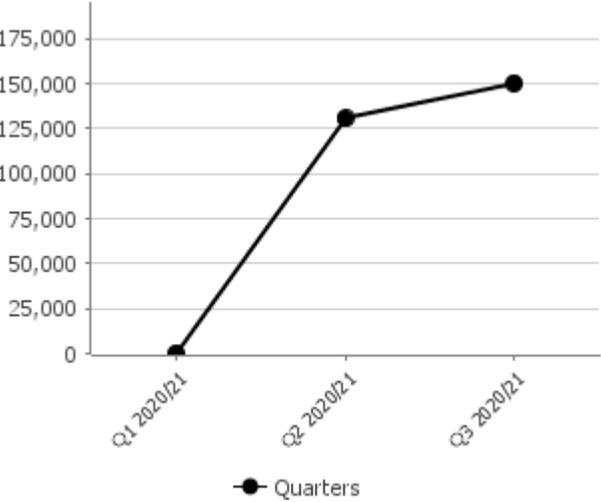
Sport and Leisure Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to Country Parks	Aim to Maximise	1,080,898	744,000			<p>This indicator measures the number of visitors to country parks per month. This quarter (Q3) the visitor numbers had to be estimated due to technical issues with the monitoring system. As such, Q3 estimates are based on a combination of % growth in car park income and % increase in recorded visitor numbers from the previous year. The vehicle counters are still working, and a new back-end operational system is being investigated, which should be able to re-report historical data in due course.</p> <p>Q3 visitor numbers are estimated at 319,052 visitors against a Q3 target of 202,000 visitors, bringing the cumulative yearly figure to 1,080,898, thus exceeding the full year target of 956,000 visitors a quarter early. Car Parking income matches last year's full year total by the end of Period 7 (October) and currently sits at £668k.</p>
Country and Town Park Satisfaction Ratings (Trip Advisor)	Aim to Maximise	4.45	4		Trip Advisor rating	<p>This indicator measures the overall Trip Advisor 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 4.45 out of a possible 5 stars as at 09.12.2020. This is a slight decrease on Q2 (4.5). There has been a small increase in the number of negative comments on both Trip Advisor and Google reviews, which is linked to how busy the parks have become during the pandemic and some problems with paying parking fees. Some of these issues have been overcome with the introduction of RingGo. Across both Trip Advisor and Google reviews there have been 7,185 reviews for our parks with an overall average of only 3% negative comments.</p>

Sport and Leisure Cabinet Report - Monitor PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary								
Number of visitors to leisure centres and pools	Aim to Maximise	150,240	 <table border="1" data-bbox="595 343 1196 845"> <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> <tr> <td>Q3 2020/21</td> <td>150,240</td> </tr> </tbody> </table>	Quarter	Number of Visitors	Q1 2020/21	0	Q2 2020/21	130,517	Q3 2020/21	150,240		<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>Q1 0, Q2 130,517, and Q3 150,240 visitors to leisure centres and pools.</p> <p>All Sports and Leisure Centres in Buckinghamshire closed in March at the start of the first national 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 reopening 17 August. The second national lockdown has significantly affected the return and recovery of leisure provision for residents. The on-going COVID-19 pandemic restrictions have again closed all facilities.</p> <p>All centres have special mitigation measures in place to ensure that they can operate as COVID-19 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. 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												
Q3 2020/21	150,240												



Transport Portfolio

Nick Naylor



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
NHT Public Satisfaction Survey (Tackling Congestion)	Aim to Maximise	45%	48%	<p>The trend chart displays two data series over two time periods: 2019/20 and 2020/21. The vertical axis represents percentage satisfaction, ranging from 0% to 60% in 10% increments. The 'Years' series (solid black line) shows a value of 45% for both periods. The 'Target (Years)' series (dashed blue line) shows a value of 48% for both periods. The chart indicates that the current performance is consistently below the target.</p>	NHT	<p>This indicator takes the National Highways and Transport (NHT) annual survey result for the theme 'Tackling Congestion', which is based on 14 benchmarking indicators.</p> <p>In the 2019 survey, Buckinghamshire scored a satisfaction rating of 45% (same as last year) against an average across all authorities surveyed of 48% (amber) (average 47% last year). We scored ambers across the board except for 3 areas of red: Advanced warning of roadworks (56%, NHT average 60%), Efforts to reduce delays to traffic (48%, NHT average 53%), and Routes taken by heavy goods vehicles (36%, NHT average 44%).</p> <p>Lower satisfaction scores have been influenced by the large Capital Maintenance Programme, the Growth Agenda, Major Transport Infrastructure (High Speed 2, East West Rail (HS2, EWR)), Utility company works, and Motorway incidents, all of which have diverted a disproportionate volume of Heavy Goods Vehicles onto Buckinghamshire's peripheral roads, as well as short-notice periods for road restrictions.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Investment with other authorities and HS2 in the Highways Coordination Dashboard • Recruitment of additional staff to deal with HS2 and EWR coordination • Expand Street works Permit Scheme & explore introducing a Lane Rental scheme for key routes • Invest in a project to improve the capacity and resilience of "critical" junctions • Investing in new infrastructure to alleviate congestion • Develop Urban Traffic Control Strategy and systems to make best use of our linked signals and other Intelligent Transport Systems • Work to strengthen links with Highways England to manage congestion from peripheral roads • Development of the Aylesbury Transport Strategy, including A40 smart corridor works and A41 congestion management corridor aspirations

Transportation Cabinet Report - Green PIs

Generated on: 15 January 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of overall Capital Programmes delivered against agreed programme*	Aim to Maximise	94.66%	90%	<p>The chart shows the percentage of overall Capital Programmes delivered against the agreed programme from Q4 2019/20 to Q3 2020/21. The Y-axis ranges from 0% to 100%. The X-axis shows four quarters: Q4 2019/20, Q1 2020/21, Q2 2020/21, and Q3 2020/21. A solid black line with circular markers represents 'Quarters', and a dashed blue horizontal line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at approximately 99.36% in Q4 2019/20, drops to 96.86% in Q1 2020/21, and then to 94.66% in Q2 2020/21. The 'Target (Quarters)' 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>94.66</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>94.66</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	94.66	90	Q3 2020/21	94.66	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 – Q1 was 99.36%, Q2 was 96.86% and Q3 remains high at 94.66% against a target of 90%. Progress has slowed slightly as complex schemes such as Station Road have required a lot of staff input. Programme change has been managed well with Client and stakeholders. The overall programme remains on target for completion during the financial year. Between January and March the main focus is on completion of the second half of the footway resurfacing programme and completion of remaining Plane and Patch schemes.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2019/20	99.36	90																			
Q1 2020/21	96.86	90																			
Q2 2020/21	94.66	90																			
Q3 2020/21	94.66	90																			
% of Category 1 defects repaired in 2 working days	Aim to Maximise	100%	95%	<p>The chart shows the percentage of Category 1 defects repaired within 2 working days from Q4 2019/20 to Q3 2020/21. The Y-axis ranges from 0% to 100%. The X-axis shows four quarters: Q4 2019/20, Q1 2020/21, Q2 2020/21, and Q3 2020/21. A solid black line with circular markers represents 'Quarters', and a dashed blue horizontal line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at approximately 98.55% in Q4 2019/20, rises to 100% in Q1 2020/21, and remains at 100% in Q2 2020/21 and Q3 2020/21. The 'Target (Quarters)' 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> <tr> <td>Q3 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	Q3 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>Performance has been consistently high this year: 100% of Category 1 defects were repaired in 2 working days in both Q2 and Q3, an increase from 98.55% in Q1, against a target of 95%. The teams have been working proactively to reduce less severe (Category 2) defects, which 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. We predict with the upcoming winter months, that there may be an increase in Category 1 defects, which is expected owing to winter conditions.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2019/20	98.55	95																			
Q1 2020/21	100	95																			
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Q3 2020/21	100	95																			

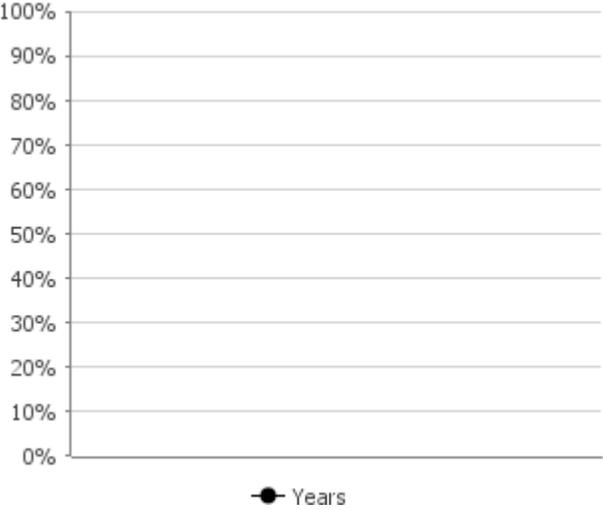
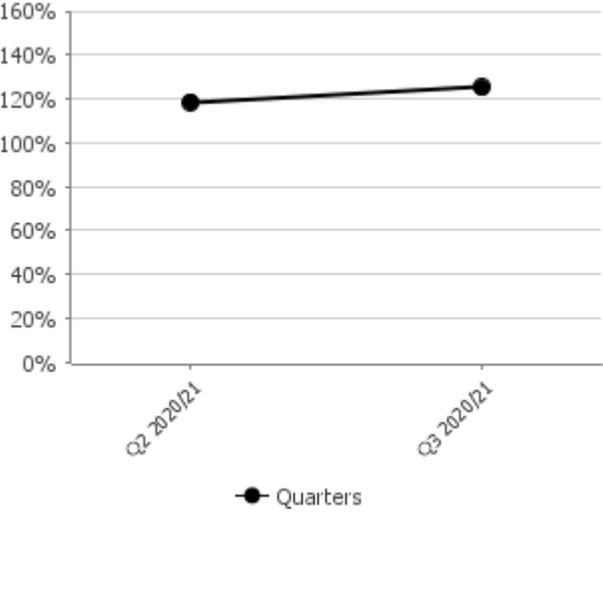
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of Flood Management applications responded to within 21 days of receipt	Aim to Maximise	98.5%	85%	<p>The chart displays the percentage of flood management applications responded to within 21 days of receipt across four quarters. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q4 2019/20 to Q3 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 current value is 98.5% in Q3 2020/21, which is significantly above the 85% target.</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>98.4%</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> <tr> <td>Q3 2020/21</td> <td>98.5%</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%	Q3 2020/21	98.5%	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 (Q3) operating above target performance (>85%) at 98.5%. This is a 1.23 percentage point increase from Q2 (97.27%) and is similar to Q1 (98.4%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2019/20	98.4%	85%																			
Q1 2020/21	97.27%	85%																			
Q2 2020/21	97.27%	85%																			
Q3 2020/21	98.5%	85%																			
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise	58%	57%	<p>The chart displays the public satisfaction rate for the local Rights of Way network over two years. The y-axis ranges from 0% to 70% in 10% increments. The x-axis shows the years 2019/20 and 2020/21. A solid black line with circular markers represents the 'Years' data, and a dashed blue line with circular markers represents the 'Target (Years)'. The current value is 58% in 2020/21, which is above the 57% target.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>58%</td> <td>57%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>57%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2019/20	58%	57%	2020/21	58%	57%	NHT	<p>This indicator measures the public satisfaction with their local Rights of Way network. It is expressed as a percentage satisfaction rate.</p> <p>In the 2019 survey, Buckinghamshire scored a public satisfaction rating of 58%, which is the same as last year, but the National Highways and Transport (NHT) average dropped to 57%, meaning we performed better relative to other authorities.</p>						
Year	Years (%)	Target (Years) (%)																			
2019/20	58%	57%																			
2020/21	58%	57%																			

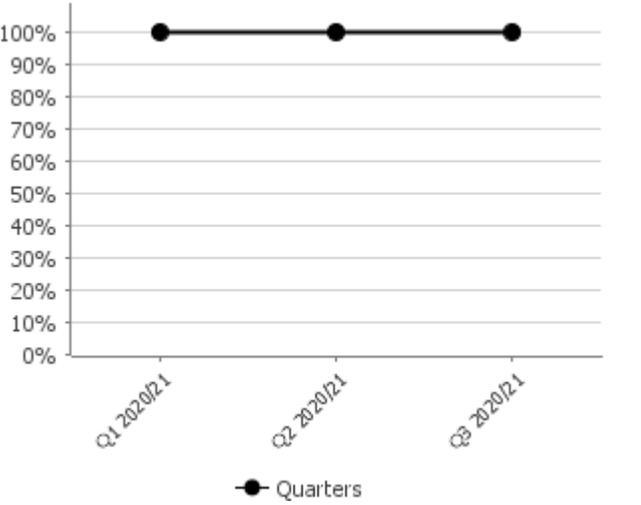
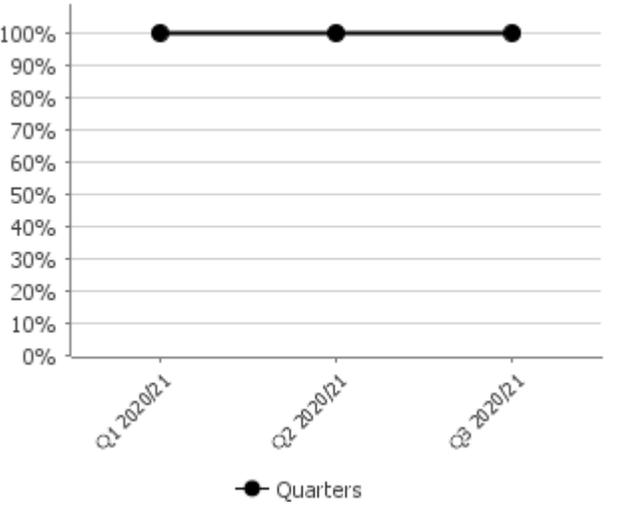
Transportation Cabinet Report - Monitor PIs



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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 until Q4.</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 until Q4.</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		 <p>The chart shows a single data point for 'Years' at 0% on a y-axis ranging from 0% to 100% in 10% increments.</p>	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>
Major transport schemes: % of profiled spend achieved	Aim to Maximise	125.15 %	 <p>The chart shows two data points for 'Quarters' on a y-axis ranging from 0% to 160% in 20% increments. The first point is at approximately 118.6% (labeled as Q2 2020/21) and the second point is at 125.15% (labeled as Q3 2020/21).</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 Eastern Link Road, Abbey Lane, Princes Risborough, Westhorpe Globe Park, A40, A41, and A418.</p> <p>Q3 Spend is ahead of profile (>75%) at 125.15%, up from Q2 (118.6%). This indicates that good progress continues to be 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 three-quarters through the financial year we are ahead of profile spend i.e. >75%.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> For those schemes which are below 75% 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.

PI	Aim to:	Current Value	Trend Chart	Benchmarking	Commentary
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	 <p>A line chart with a vertical axis from 0% to 100% in 10% increments. The horizontal axis is labeled 'Quarters' and has three points: 'Q1 2020/21', 'Q2 2020/21', and 'Q3 2020/21'. A single horizontal line is drawn at the 100% mark, with a solid black dot at each of the three quarter points.</p>		<p>This indicator measures the % of High Speed 2 (HS2) Highways approvals applications which were responded to within the time limit.</p> <p>As of 7 December, for Q3 we have received 163 Schedule 4 applications (highways) and have dealt with them all within the timescale.</p>
HS2 planning approvals: % responded to within time limit	Aim to Maximise	100%	 <p>A line chart with a vertical axis from 0% to 100% in 10% increments. The horizontal axis is labeled 'Quarters' and has three points: 'Q1 2020/21', 'Q2 2020/21', and 'Q3 2020/21'. A single horizontal line is drawn at the 100% mark, with a solid black dot at each of the three quarter points.</p>		<p>This indicator reports on the % of High Speed 2 (HS2) planning approvals applications which were responded to within the time limit.</p> <p>We are still dealing with one planning approval and just agreed an extension.</p>