

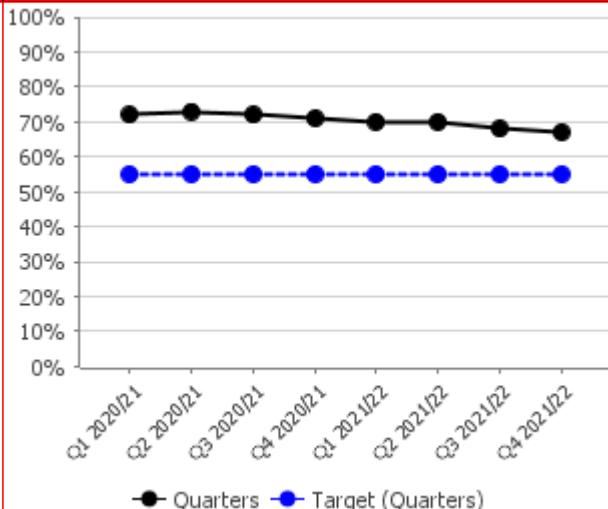


## Leader's Portfolio Cllr Martin Tett



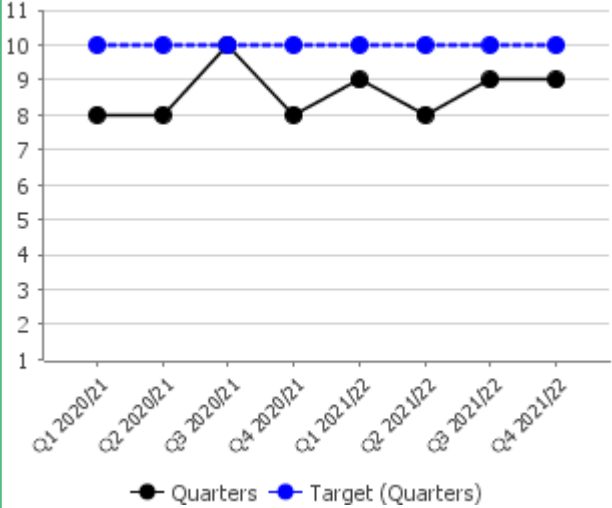
## 8. Leaders Portfolio RED

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Unemployment Claimant Rate (as a % of National Rate)	Aim to Minimise	67%	55%	 <p>The trend chart displays the Unemployment Claimant Rate as a percentage of the National Rate from Q1 2020/21 to Q4 2021/22. The Y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' data, which starts at approximately 73% in Q1 2020/21 and shows a general downward trend, ending at 67% in Q4 2021/22. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)', which is constant at 55%.</p> <table border="1"> <caption>Unemployment Claimant Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>73</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> <tr> <td>Q4 2020/21</td> <td>71</td> <td>55</td> </tr> <tr> <td>Q1 2021/22</td> <td>70</td> <td>55</td> </tr> <tr> <td>Q2 2021/22</td> <td>70</td> <td>55</td> </tr> <tr> <td>Q3 2021/22</td> <td>68</td> <td>55</td> </tr> <tr> <td>Q4 2021/22</td> <td>67</td> <td>55</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2020/21	73	55	Q2 2020/21	73	55	Q3 2020/21	72	55	Q4 2020/21	71	55	Q1 2021/22	70	55	Q2 2021/22	70	55	Q3 2021/22	68	55	Q4 2021/22	67	55	None available	<p>This indicator compares the Buckinghamshire Claimant Rate with the National Claimant Rate of those claiming 'out-of-work' benefits as a proportion of the working age population.</p> <p>Pre-Covid-19, Buckinghamshire's Claimant Rate tracked at 55% of the National Rate. As such, getting Buckinghamshire's Claimant Rate to be below 55% of the National Rate forms the target for this measure.</p> <p>Buckinghamshire's Claimant Count Rate is 2.9%, which is lower than the National Claimant Count Rate of 4.3%: <math>2.9\% \text{ (Buckinghamshire)} / 4.3\% \text{ (National)}</math>, equates to 67%, which is above the &lt;55% target.</p> <p>Buckinghamshire's claimant count rate is one of the lowest in the country (7th lowest of all 38 LEP areas), however, the Wycombe Parliamentary Constituency area has a rate that exceeds the national average (4.4%).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Deep dive analysis and research into unemployment to feed into Skills Advisory Panel, LEP Board and Buckinghamshire Growth Board supporting partnership discussion on the issue.</li> <li>• Ensure focus on High Wycombe town area for Adviza "Skill Up Bucks" programme.</li> <li>• Ensure DWP and Fedcap Support Services engage directly with community groups in worst affected wards.</li> <li>• Ensure recruiting businesses incorporate specific local requirements in their employment processes.</li> <li>• Buckinghamshire College Group to ensure the curriculum in the new High Wycombe FE Campus site addresses local business needs.</li> <li>• Assist DWP Support Teams to improve knowledge of key Buckinghamshire growth sectors and training opportunities available on the Bucks Skills Hub.</li> <li>• Shared Prosperity Fund to consider findings for Growth deals and Training provision.</li> <li>• Investigate funding opportunities to strengthen targeted support for recruitment and onboarding processes.</li> </ul>
Quarter	Current Value (%)	Target (%)																															
Q1 2020/21	73	55																															
Q2 2020/21	73	55																															
Q3 2020/21	72	55																															
Q4 2020/21	71	55																															
Q1 2021/22	70	55																															
Q2 2021/22	70	55																															
Q3 2021/22	68	55																															
Q4 2021/22	67	55																															

## 8. Leaders Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
New business registrations: Rank against other LEPs	Aim to Minimise	9	10	 <p>● Quarters ● Target (Quarters)</p>	<p>(1) London 98.25, (2) Greater Manchester 45.54, (3) Greater Birmingham and Solihull 43.30, (4) South East Midlands 40.62, (5) Black Country 40.09, (6) Hertfordshire 38.36, (7) Leeds City Region 37.59, (8) Thames Valley Berkshire 36.14, (9) Buckinghamshire 35.51, (10) Leicester and Leicestershire 34.17</p>	<p>The indicator measures the number of new businesses registered across different Local Economic Partnerships (LEPs) and ranks them against each other.</p> <p>1,540 new businesses were registered in Buckinghamshire between January and March 2022. Buckinghamshire ranked 9/38 LEP areas in terms of the number of new business registrations for every 10,000 residents aged 16 or over (a rate of 35.5).</p> <p>The most common sectors in which these new businesses are operating are: (1) Management consultancy (excluding financial management), (2) Buying and selling of own real estate, (3) Other letting and operating of own or leased real estate, (4) IT consultancy activities, (5) Other service activities, (6) Development of building projects.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	146.58%	100%	<table border="1"> <caption>Quarterly Spend vs Target Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Spend (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~25</td> <td>~25</td> </tr> <tr> <td>Q2 2021/22</td> <td>~35</td> <td>~50</td> </tr> <tr> <td>Q3 2021/22</td> <td>~55</td> <td>~75</td> </tr> <tr> <td>Q4 2021/22</td> <td>146.58</td> <td>100</td> </tr> </tbody> </table>	Quarter	Actual Spend (%)	Target (%)	Q1 2021/22	~25	~25	Q2 2021/22	~35	~50	Q3 2021/22	~55	~75	Q4 2021/22	146.58	100	None available	<p>This indicator reports a single figure for the percentage 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 (SEALR). The target is to hit 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable. The spend reported includes creditor values.</p> <p>SEALR Phase 1 has progressed well with planning permission granted and the detailed design complete but the delay to the CPO/SRO/Public Open Space Inquiry from June to November has caused issues. The CPO/SRO/Public Open Space powers have now been granted by the Secretary of State. Critical path early works such as vegetation clearance and archaeological works for the diversion of the overhead power lines has commenced and the payment to UK Power Network (UKPN) for these diversion works has led to in year accelerated spend. Phase 2 has also progressed well with the preliminary design complete and the overall project planning application submitted. A planning application for the works associated with the UKPN diversion was submitted on 8 April 2022.</p>
Quarter	Actual Spend (%)	Target (%)																			
Q1 2021/22	~25	~25																			
Q2 2021/22	~35	~50																			
Q3 2021/22	~55	~75																			
Q4 2021/22	146.58	100																			



# Climate Change and Environment Portfolio

## Cllr Gareth Williams



# 1. Climate Change and Environment Portfolio RED

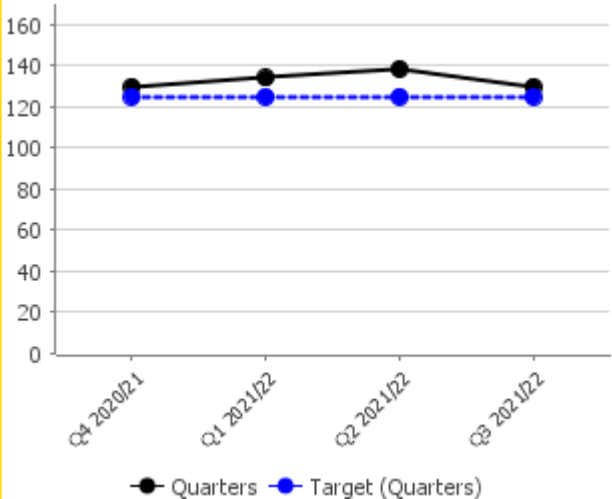
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	44.12%	60%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>53%</td> <td>60%</td> </tr> <tr> <td>Q1 2021/22</td> <td>54%</td> <td>60%</td> </tr> <tr> <td>Q2 2021/22</td> <td>50%</td> <td>60%</td> </tr> <tr> <td>Q3 2021/22</td> <td>44%</td> <td>60%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	53%	60%	Q1 2021/22	54%	60%	Q2 2021/22	50%	60%	Q3 2021/22	44%	60%	2020/21 annual recycling league table for England average (42.08%)	<p><b>Outturns (validated) are reported one quarter in arrears.</b></p> <p>This is a former National Indicator, which measures the percentage of total household waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion, divided by the overall tonnage of all household waste. The latter figure will include waste sent for energy recovery or landfill.</p> <p>Performance for Q3 2021/22 shows a drop from Q2 and is lower than the same period in 2020/21. There was a marked drop in organic material (food waste) sent for anaerobic digestion or composting affecting Q2-3, due to disruptions to kerbside collections arising from driver shortages. Issues impacting the service including the shortage of drivers are beyond the control of the Council. While Buckinghamshire's performance has fallen and it is now below the South East average (46%), it remains above the England average (42.3%).</p> <p>Q4 outturns (not yet validated) are projected to be much improved around 53%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Incentives are being offered to attract drivers, however there are competitive challenges with other sectors offering more lucrative packages including hospitality, retailers and supermarkets.</li> <li>• The Waste Management team continues to keep services and systems running to deliver statutory services and help protect residents' public health.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q4 2020/21	53%	60%																			
Q1 2021/22	54%	60%																			
Q2 2021/22	50%	60%																			
Q3 2021/22	44%	60%																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of Missed Bin Collections	Aim to Minimise	<b>0.24%</b>	<b>0.15%</b>	<table border="1"> <caption>Quarters Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.15%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.24%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.25%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.22%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.17%</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.16%</td> </tr> <tr> <td>Q3 2021/22</td> <td>0.14%</td> </tr> <tr> <td>Q4 2021/22</td> <td>0.24%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2020/21	0.15%	Q2 2020/21	0.24%	Q3 2020/21	0.25%	Q4 2020/21	0.22%	Q1 2021/22	0.17%	Q2 2021/22	0.16%	Q3 2021/22	0.14%	Q4 2021/22	0.24%	None available	<p>This indicator reports on the number of missed domestic waste containers (not trade waste collections), as a percentage of total households. This service is delivered by two teams, an in-house team to the North, and the contractor Veolia to the South. Instances where bins were 'not present', 'access was blocked', there had been 'contamination' or 'reports were raised too late' are not included in this measure, even though a resident may report this bin as missed.</p> <p>In Q4 0.24% of bins were missed, which is up on previous quarters, and above target 0.15%. The upturn in missed collections was related to an increase in unplanned staff absence amongst the South team (Veolia) due to Covid-19 during January, which resulted in delayed and incomplete rounds. Although relief staff were deployed, they often lacked the same level of local knowledge. Performance consistently improved during February and was below target (good) throughout March, which has been attributed to a decline in unplanned staff absence towards the end of Q4.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• A Service Improvement Plan is in place to help deliver continuous improvement required by the contractor (Veolia).</li> </ul>
Quarter	Value (%)																							
Q1 2020/21	0.15%																							
Q2 2020/21	0.24%																							
Q3 2020/21	0.25%																							
Q4 2020/21	0.22%																							
Q1 2021/22	0.17%																							
Q2 2021/22	0.16%																							
Q3 2021/22	0.14%																							
Q4 2021/22	0.24%																							

# 1. Climate Change and Environment Portfolio AMBER

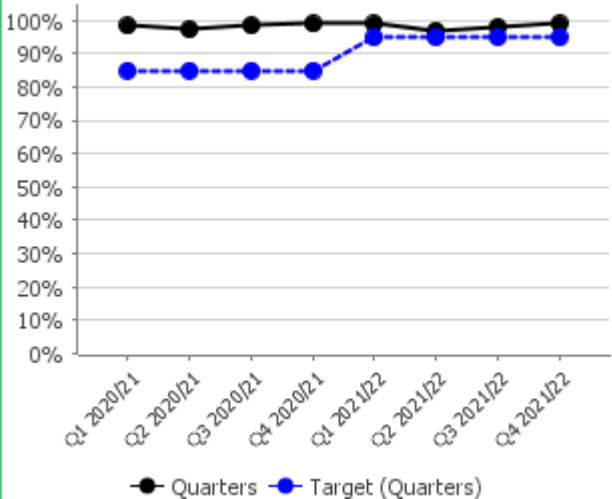
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Residual Household Waste per Household (kg)	Aim to Minimise	129.88	125	 <table border="1"> <caption>Residual Household Waste per Household (kg) - Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (kg)</th> <th>Target (Quarters) (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>130</td> <td>125</td> </tr> <tr> <td>Q1 2021/22</td> <td>135</td> <td>125</td> </tr> <tr> <td>Q2 2021/22</td> <td>140</td> <td>125</td> </tr> <tr> <td>Q3 2021/22</td> <td>130</td> <td>125</td> </tr> </tbody> </table>	Quarter	Quarters (kg)	Target (Quarters) (kg)	Q4 2020/21	130	125	Q1 2021/22	135	125	Q2 2021/22	140	125	Q3 2021/22	130	125	None available	<p><b>Outturns are reported a quarter in arrears.</b></p> <p>This indicator reports the average weight of non-recyclable household waste produced per dwelling within the county. Performance is reported cumulatively for the year.</p> <p>Q3 2021/22 performance shows reduced levels of residual waste in the system, 129.88kg per household, higher than the target of 125kg per household, but a reduction from Q1 and Q2 (133.98kg per household).</p> <p>The higher (worse) than target outturn can be attributed to the well documented driver shortages both nationally and locally. Continued disruption to kerbside collections will impact on year-end performance targets being reached. It is not expected that the 125kg quarterly average, which was always intended as a stretch target for the year, will be achieved. While Buckinghamshire's performance has not reached the target set, it is worth noting that it is well below both the England average (138kg) and the South East average (132kg).</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>During 2021/22, the team planned 'waste behaviour change' campaigns, focusing on residual waste that could be nudged into the recycling collection systems (planned 2-3 year project). This has been light touch to date and the project is placed on hold until kerbside service challenges / disruptions can be stabilised.</li> </ul>
Quarter	Quarters (kg)	Target (Quarters) (kg)																			
Q4 2020/21	130	125																			
Q1 2021/22	135	125																			
Q2 2021/22	140	125																			
Q3 2021/22	130	125																			



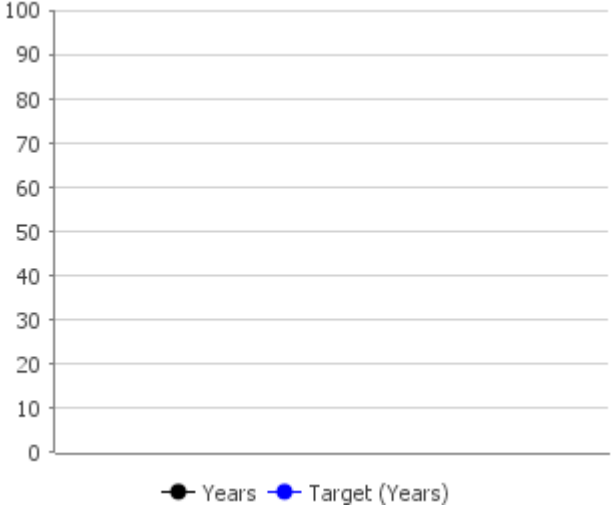
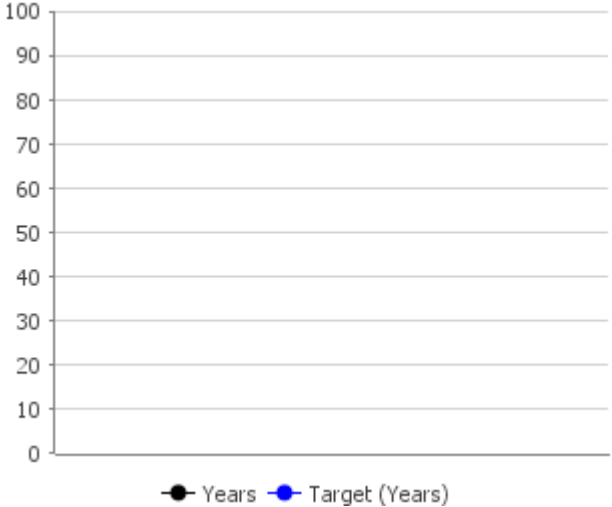
# 1. Climate Change and Environment Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of Flood Management applications responded to within 21 days of receipt	Aim to Maximise	99%	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>98</td> <td>85</td> </tr> <tr> <td>Q2 2020/21</td> <td>98</td> <td>85</td> </tr> <tr> <td>Q3 2020/21</td> <td>98</td> <td>85</td> </tr> <tr> <td>Q4 2020/21</td> <td>98</td> <td>85</td> </tr> <tr> <td>Q1 2021/22</td> <td>99</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>98</td> <td>95</td> </tr> <tr> <td>Q3 2021/22</td> <td>98</td> <td>95</td> </tr> <tr> <td>Q4 2021/22</td> <td>99</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	98	85	Q2 2020/21	98	85	Q3 2020/21	98	85	Q4 2020/21	98	85	Q1 2021/22	99	95	Q2 2021/22	98	95	Q3 2021/22	98	95	Q4 2021/22	99	95	None available	<p>This indicator measures the percentage 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>For Q4 2021/22, the Flood Management Team responded to 99% of major applications within the statutory timeframe (123/124 responded to in time). This is higher than Q3 (98%), but the number of consultations were lower during Q4.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	98	85																															
Q2 2020/21	98	85																															
Q3 2020/21	98	85																															
Q4 2020/21	98	85																															
Q1 2021/22	99	95																															
Q2 2021/22	98	95																															
Q3 2021/22	98	95																															
Q4 2021/22	99	95																															

# 1. Climate Change and Environment Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary
Annual emissions: tonnes	Aim to Minimise			<p>This indicator measures annual carbon emissions in tonnes, across Buckinghamshire. The aim is to reduce to net zero carbon emission by 2050 with an interim target of achieving a 68% reduction by 2030. These calculations are based on 1990 emission levels.</p> <p>Data for this KPI will be available in June 2022 when utility bills have been analysed and fuel usage is confirmed.</p>
Annual emissions: % reduction	Aim to Minimise			<p>This indicator measures the % reduction of carbon emissions across Buckinghamshire using 1990 as the baseline. The aim is to reduce to net zero carbon emission by 2050 with an interim target of achieving a 68% reduction by 2030, based on 1990 emission levels.</p> <p>Data for this KPI will be available in June 2022 when utility bills have been analysed and fuel usage is confirmed.</p>

PI	Aim To	Current Value	Trend Chart	Commentary															
Number of fly tipping clearances where an action has been taken	Aim to Maximise	<b>28</b>	<p>The chart displays the quarterly trend for the number of fly tipping clearances where an action has been taken. The Y-axis represents the number of clearances, ranging from 0 to 100 in increments of 10. The X-axis represents the quarters from Q1 2021/22 to Q4 2021/22. The data points are: Q1 2021/22 (0), Q2 2021/22 (30), Q3 2021/22 (26), and Q4 2021/22 (28). A target line is shown at 28 for Q4 2021/22.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0</td> <td>-</td> </tr> <tr> <td>Q2 2021/22</td> <td>30</td> <td>-</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> <td>-</td> </tr> <tr> <td>Q4 2021/22</td> <td>28</td> <td>28</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	0	-	Q2 2021/22	30	-	Q3 2021/22	26	-	Q4 2021/22	28	28	<p>This indicator measures the number of fly-tipping clearances where an action has been taken. Actions include prosecutions, Fixed Penalty Notice (FPN) investigations, simple cautions, verbal warnings, community protection notices and community protection warnings. This is a new indicator for 2021/22, and data gathering for this purpose started 1 August 2021.</p> <p>There were 68 investigations in Q4 2021/22 (69 in Q3), 5 of which were existing investigations and actions arising, as investigations usually take longer than 3 months to complete. Actions are reported within the reporting period they took effect, in order to capture the activity in the service area.</p> <p>For the 68 investigations in Q4, 6 FPNs were issued. 11 cases prosecuted, including 1 convicted but not yet sentenced. There were additionally 10 warning letters and 1 simple caution giving the total of 28 actions taken in Q4.</p>
Quarter	Quarters	Target (Quarters)																	
Q1 2021/22	0	-																	
Q2 2021/22	30	-																	
Q3 2021/22	26	-																	
Q4 2021/22	28	28																	

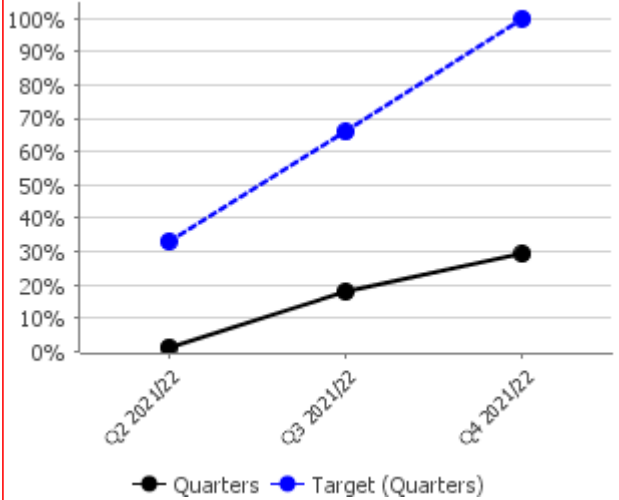


## Communities Portfolio Cllr Steve Bowles



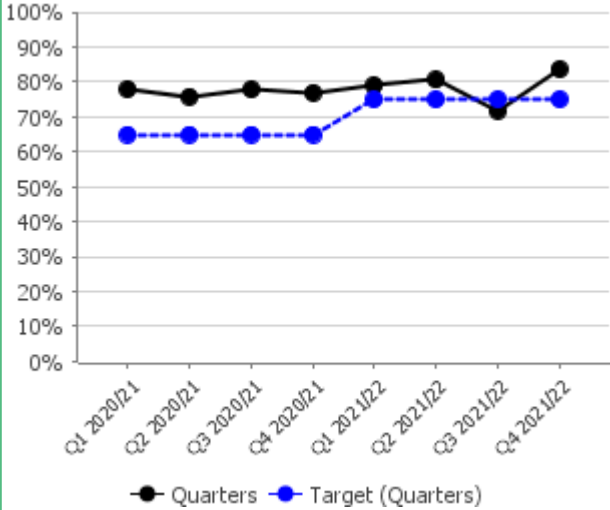
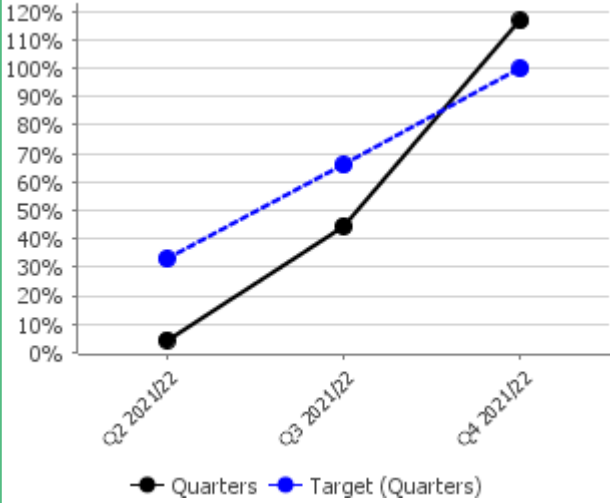
## 2. Communities Portfolio RED

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of total economic recovery spend across all Community Boards compared to profiled spend	Aim to Maximise	<b>29.33%</b>	<b>100%</b>	 <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>Q2 2021/22</td> <td>~2%</td> <td>~35%</td> </tr> <tr> <td>Q3 2021/22</td> <td>~18%</td> <td>~65%</td> </tr> <tr> <td>Q4 2021/22</td> <td>~30%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2021/22	~2%	~35%	Q3 2021/22	~18%	~65%	Q4 2021/22	~30%	100%	None available	<p>This indicator measures a priority area of spend for the Community Boards total budget.</p> <p>Having reduced the funding available to Community Boards and given the Boards more autonomy over how they spend their funding these measures are no longer relevant. We are currently developing new performance indicators for Community Boards.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q2 2021/22	~2%	~35%																
Q3 2021/22	~18%	~65%																
Q4 2021/22	~30%	100%																

## 2. Communities Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of female victims supported by IDVAs who have their risk level reduced	Aim to Maximise	83.6%	75%	 <table border="1"> <caption>Data for % of female victims supported by IDVAs who have their risk level reduced</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>78</td> <td>65</td> </tr> <tr> <td>Q2 2020/21</td> <td>75</td> <td>65</td> </tr> <tr> <td>Q3 2020/21</td> <td>78</td> <td>65</td> </tr> <tr> <td>Q4 2020/21</td> <td>75</td> <td>65</td> </tr> <tr> <td>Q1 2021/22</td> <td>78</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>80</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>72</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>83.6</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	78	65	Q2 2020/21	75	65	Q3 2020/21	78	65	Q4 2020/21	75	65	Q1 2021/22	78	75	Q2 2021/22	80	75	Q3 2021/22	72	75	Q4 2021/22	83.6	75	None available	<p>Independent domestic violence advisors (IDVAs) are professionally qualified, specialist domestic abuse workers, who support high-risk victims of domestic abuse. This is a commissioned service that is provided to address the needs of domestic violence and abuse (DVA) victims and the indicator looks at the percentage of female victims supported by IDVAs who have their risk level reduced.</p> <p>The Q4 indicator at 83.6% gives a 77.9% YTD figure which is above the 75% target for this KPI.</p> <p>We are continuing to monitor the performance of this service.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	78	65																															
Q2 2020/21	75	65																															
Q3 2020/21	78	65																															
Q4 2020/21	75	65																															
Q1 2021/22	78	75																															
Q2 2021/22	80	75																															
Q3 2021/22	72	75																															
Q4 2021/22	83.6	75																															
% of total climate change spend across all Community Boards compared to profiled spend	Aim to Maximise	116.76%	100%	 <table border="1"> <caption>Data for % of total climate change spend across all Community Boards compared to profiled spend</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>5</td> <td>35</td> </tr> <tr> <td>Q3 2021/22</td> <td>45</td> <td>65</td> </tr> <tr> <td>Q4 2021/22</td> <td>116.76</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2021/22	5	35	Q3 2021/22	45	65	Q4 2021/22	116.76	100	None available	<p>This indicator measures a priority area of spend for the Community Boards total budget.</p> <p>Having reduced the funding available to Community Boards and given the Boards more autonomy over how they spend their funding these measures are no longer relevant. We are currently developing new performance indicators for Community Boards.</p>															
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q2 2021/22	5	35																															
Q3 2021/22	45	65																															
Q4 2021/22	116.76	100																															

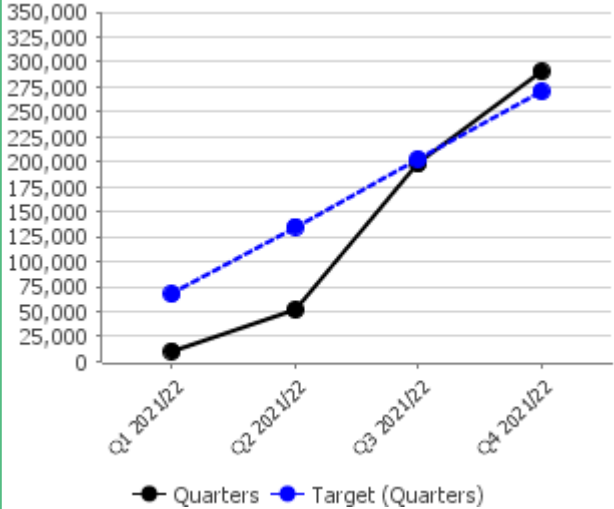
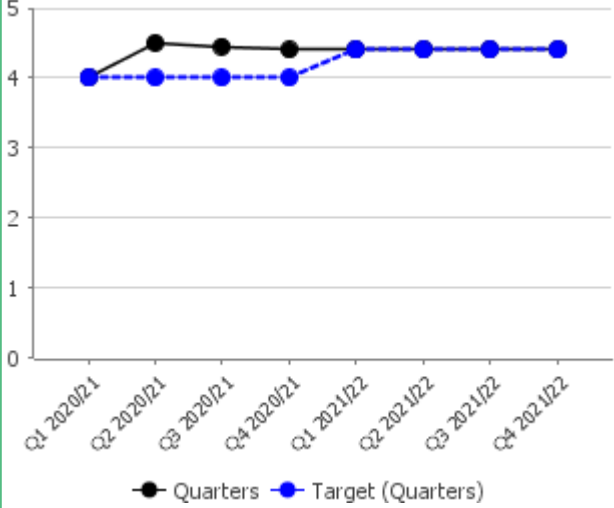


## Culture and Leisure Portfolio Cllr Clive Harriss



### 3. Culture and Leisure portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visits to main cultural venues	Aim to Maximise	290,410	270,424		None Available	<p>This indicator measures the total number of visitors to the main cultural venues in Buckinghamshire, the Buckinghamshire museums (Discover Bucks Museum and Wycombe Museum) and theatres supported by the Council (Aylesbury Waterside Theatre and the Wycombe Swan theatre).</p> <p>By the end of Q4 2021/22, our cultural venues had received 290,410 visitors, which means we have exceeded our annual target of 270,424 visitors, and shown a strong and progressive improvement since the beginning of the year where these facilities were significantly impacted by Covid-19 restrictions.</p>
Country and Town Park Satisfaction Ratings (Trip Advisor & Google)	Aim to Maximise	4.4	4.4		None available	<p>This indicator measures the overall Trip Advisor and Google ratings (1-5) as an average across Black Park and Langley Country Parks, Higginson Park (Marlow), the Rye (High Wycombe), and Vale Park (Aylesbury). Trip Advisor reviews are consistent, but infrequent, with a much higher proportion of reviews now coming in through Google.</p> <p>Overall, satisfaction with our parks and open spaces remains at an average score of 4.4 out of 5, with 13,193 individual reviews and 91% rating the parks as good or excellent, 6.3% rating as average and the remaining 2.7% being dissatisfied with these facilities. This is consistent with previous quarters for 2021/22.</p>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Number of visitors to leisure centres and pools	Aim to Maximise	2,375,284	1,800,000	<table border="1"> <caption>Visitor Numbers to Leisure Centres and Pools</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~50,000</td> <td>~50,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>~150,000</td> <td>~150,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>~250,000</td> <td>~250,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>~250,000</td> <td>~250,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>~450,000</td> <td>~250,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~1,000,000</td> <td>~750,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~1,500,000</td> <td>~1,300,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~2,375,284</td> <td>~1,800,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	~50,000	~50,000	Q2 2020/21	~150,000	~150,000	Q3 2020/21	~250,000	~250,000	Q4 2020/21	~250,000	~250,000	Q1 2021/22	~450,000	~250,000	Q2 2021/22	~1,000,000	~750,000	Q3 2021/22	~1,500,000	~1,300,000	Q4 2021/22	~2,375,284	~1,800,000	None available	<p>This indicator measures the number of visitors to Swan Pool (Buckingham), Aqua Vale (Aylesbury), Chalfont Leisure Centre, Chesham Leisure Centre, the Chilterns Lifestyle Centre (which replaced the Chiltern Pools in Amersham from December 2021), Evreham Centre (Iver), Beacon Centre (Beaconsfield), Wycombe Leisure Centre, Court Garden (Marlow) &amp; Risborough Springs.</p> <p>In Q4 the leisure centres recorded 855,436 visits, which is an increase on all previous quarters - Q3 (536,104), Q2 (539,294) and Q1 (444,450). This brings the cumulative target for the year to 2,375,284 visits against a target of 1,800,000.</p> <p>The opening of the Chilterns Lifestyle Centre in December has contributed to these figures with an impressive 292,049 visits since opening, and we expect this positive impact to continue as the centre establishes a more consistent pattern of attendance over the next few months. Swimming has been one of the most popular activities since leisure facilities reopened in April 2021; all centres with pools have seen a positive return from customers. Health and Fitness has generally seen a lower level of return across the leisure industry as a whole, which is something the team will be working on in partnership with all our leisure operators, but could be reflective of a more general change in exercise choices.</p>
Quarter	Quarters	Target (Quarters)																															
Q1 2020/21	~50,000	~50,000																															
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Q4 2021/22	~2,375,284	~1,800,000																															
Number of library information enquiries (signposting and referral)	Aim to Maximise	15,816	7,200	<table border="1"> <caption>Library Information Enquiries</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~500</td> <td>~500</td> </tr> <tr> <td>Q2 2020/21</td> <td>~1,500</td> <td>~3,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>~2,500</td> <td>~6,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>~2,800</td> <td>~9,500</td> </tr> <tr> <td>Q1 2021/22</td> <td>~2,500</td> <td>~2,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~6,500</td> <td>~3,500</td> </tr> <tr> <td>Q3 2021/22</td> <td>~11,000</td> <td>~5,500</td> </tr> <tr> <td>Q4 2021/22</td> <td>15,816</td> <td>~7,500</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	~500	~500	Q2 2020/21	~1,500	~3,000	Q3 2020/21	~2,500	~6,000	Q4 2020/21	~2,800	~9,500	Q1 2021/22	~2,500	~2,000	Q2 2021/22	~6,500	~3,500	Q3 2021/22	~11,000	~5,500	Q4 2021/22	15,816	~7,500	None available	<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 establish the extent to which our libraries allow people to access other services. There are 15 Council Access Points (CAPs) situated around the County, 11 of which are libraries.</p> <p>In Q4 there were 5,368 information requests, making a cumulative total of 15,816 for the full year against a cumulative target of 7,200. This continued strong performance is due to an increase in library opening hours and footfall over the year, as well as improved staffing levels.</p>
Quarter	Quarters	Target (Quarters)																															
Q1 2020/21	~500	~500																															
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	670,443	425,000	<table border="1"> <caption>Quarterly e-downloads 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>150,000</td> <td>100,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>280,000</td> <td>130,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>420,000</td> <td>160,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>600,000</td> <td>200,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>170,000</td> <td>100,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>350,000</td> <td>200,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>520,000</td> <td>320,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>670,443</td> <td>425,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	150,000	100,000	Q2 2020/21	280,000	130,000	Q3 2020/21	420,000	160,000	Q4 2020/21	600,000	200,000	Q1 2021/22	170,000	100,000	Q2 2021/22	350,000	200,000	Q3 2021/22	520,000	320,000	Q4 2021/22	670,443	425,000	None available	<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 our online services.</p> <p>In Q4 there were 172,199 e-downloads, against a quarterly target of 106,250. The cumulative for the year 2021/22 was 670,443 e-downloads, exceeding the annual target of 425,000. This is a slight increase on the Q3 outturn (167,020) and Q2 (158,434) and comparable with Q1 (172,790), when there were Covid-19 restrictions in place for in-person activities. The continued strong performance has been influenced by the paradigm shift in behaviours caused by the pandemic, with more customers accessing resources on digital platforms. E-library services overall remain at significantly higher numbers than pre-Covid-19.</p>
Quarter	Quarters (Actual)	Target (Quarters)																															
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Engagement with Archives through social media and in-person visits	Aim to Maximise	40,074	28,000	<table border="1"> <caption>Quarterly engagement data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>12,000</td> <td>6,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>28,000</td> <td>14,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>38,000</td> <td>20,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>40,074</td> <td>28,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	12,000	6,000	Q2 2021/22	28,000	14,000	Q3 2021/22	38,000	20,000	Q4 2021/22	40,074	28,000	None available	<p>This indicator measures engagement with the Archives through social media and in-person visits.</p> <p>Q4 performance is lower than that recorded for previous quarters, but the cumulative total is above target for the year. Staff changes have affected in-person and social media services, but recruitment is underway with new staff expected to start in Q1 and Q2 2022/23.</p>												
Quarter	Quarters (Actual)	Target (Quarters)																															
Q1 2021/22	12,000	6,000																															
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Number of visitors to Country Parks	Aim to Maximise	1,389,154	1,010,000	<table border="1"> <caption>Quarterly Visitor Numbers and Targets</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>750,000</td> <td>550,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>1,100,000</td> <td>750,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>1,750,000</td> <td>1,000,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>400,000</td> <td>300,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>750,000</td> <td>600,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,000,000</td> <td>800,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,389,154</td> <td>1,010,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	300,000	300,000	Q2 2020/21	750,000	550,000	Q3 2020/21	1,100,000	750,000	Q4 2020/21	1,750,000	1,000,000	Q1 2021/22	400,000	300,000	Q2 2021/22	750,000	600,000	Q3 2021/22	1,000,000	800,000	Q4 2021/22	1,389,154	1,010,000	None available	<p>This indicator measures the number of visitors to country parks. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>Visitor numbers are reported as 280,358 for Q3, bringing the cumulative total for 2021/22 to 1,389,154 visitors, ahead of the target of 1 million visitors for the year. This has continued the trend of a 33% increase on pre-pandemic levels (2019/20: 1.03m) which has been seen throughout the year, but is a reduction on the levels achieved during the Covid-19 restrictions (2020/21: 1.76m). This reduction can be attributed to the re-opening of other competing leisure facilities as Covid-19 restrictions have been relaxed.</p>
Quarter	Quarters (Actual)	Target (Quarters)																															
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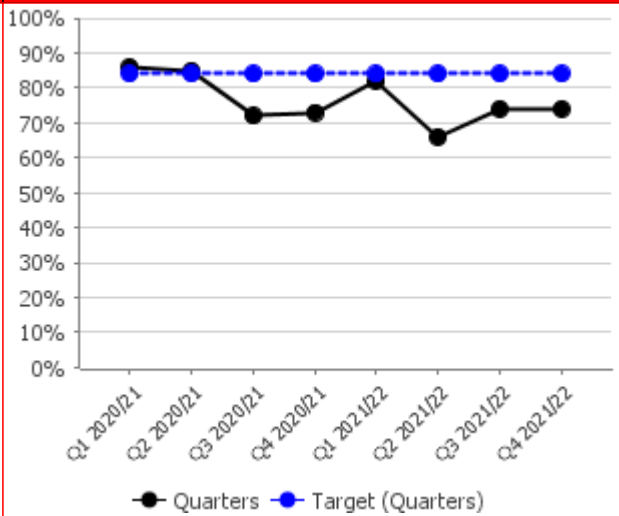


## Education and Children's Services Portfolio Cllr Anita Cranmer



## 4. Education and Childrens Services Portfolio RED

Generated on: 25 May 2022

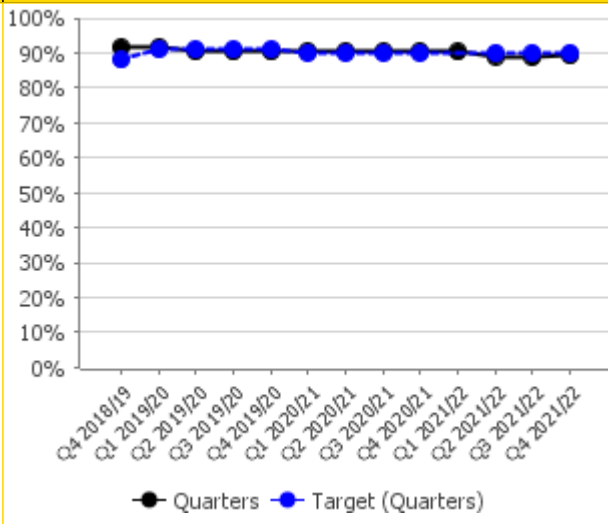
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of assessments completed in 45 working days	Aim to Maximise	74%	84%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>86</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> <tr> <td>Q4 2020/21</td> <td>73</td> <td>84</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>84</td> </tr> <tr> <td>Q2 2021/22</td> <td>66</td> <td>84</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>84</td> </tr> <tr> <td>Q4 2021/22</td> <td>74</td> <td>84</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	86	84	Q2 2020/21	85	84	Q3 2020/21	72	84	Q4 2020/21	73	84	Q1 2021/22	82	84	Q2 2021/22	66	84	Q3 2021/22	74	84	Q4 2021/22	74	84	<p>England 88%, South East 89%, Statistical Neighbours 92% (CIN Census 2020/21)</p>	<p>This indicator measures the percentage of children's social care assessments completed within 45 working days. Assessments are conducted to determine what services to provide to children and their families.</p> <p>During Q4 the percentage of children's assessments completed within 45 working days was 74%.</p> <p>The overall number of children that the social care service is working with rose by 22% in the year ending March 2022. As a result, the number of assessments starting rose by 30% between 2020/21 and 2021/22. During Q4, there was an average of 585 assessments started each month, compared to 489 started during Q4 in the previous year.</p> <p>In response to this increased demand, capacity within the service was increased leading to improved performance during Q3.</p> <p>During Q4 the percentage of children's assessments completed within 45 working days was 74%, which is positive given the increase in demand highlighted.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• In response to demand pressures, the increased management capacity within the Assessment Teams will remain in place, to support a greater degree of case oversight and timelier case direction.</li> <li>• The Head of Service will use resource flexibly in periods when there are increased caseloads in the Assessment Teams.</li> <li>• The Head of Service will continue to work with the area Team Managers to manage and increase performance, by reviewing the timeliness of assessments on a weekly basis and ensuring that assessments are effectively allocated to social workers.</li> <li>• The service will continue to prioritise recruitment activity to sustain workforce capacity, which is reducing the use of agency staff.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																															
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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	76%	85%		England 83%, South East 82%, Statistical Neighbours 87% (CIN Census 2020/21)	<p>This indicator measures the percentage 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 being at risk of suffering significant harm.</p> <p>During Q4, 76% of ICPCs were held within 15 working days of the strategy discussion. This is an increase of 15% from Q3, which is in the context of a 54% increase in ICPCs during 2021/22, compared to the previous year.</p> <p>This increased activity resulted in a rise in the number of children on CIN plans (a 28% rise) as well as children on child protection plans (a 46% rise). These rises in demand and the complexity of cases have led to increased pressure across the service.</p> <p>Additional resource has been put in place to support the administration of ICPCs, and capacity within the service has been increased to help manage the rise in demand. This has led to continued improvement in performance in Q4, during March 84% of ICPCs were completed on time.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Social workers hold consultations with Child Protection Advisors and regular auditing is carried out by senior managers, to ensure timely and proportionate decision making for children at risk of significant harm.</li> <li>• The service manager regularly attends meetings with managers in the safeguarding teams, working closely to ensure any potential delays are addressed so that ICPCs are carried out on time.</li> <li>• The service is working with Assessment teams, to monitor rises in demand and ensure there are plans in place to continue to manage this going forward.</li> <li>• The service continues to review out of time cases and monitor safety plans so that those children are safe.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of children in need seen within 4 weeks	Aim to Maximise	80%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Q4 2021/22</td> <td>80%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	88%	90%	Q2 2021/22	84%	90%	Q3 2021/22	89%	90%	Q4 2021/22	80%	90%	None available	<p>This indicator measures the percentage of children subject to a Child in Need (CIN) plan who have been seen in person in the last 4 weeks.</p> <p>The purpose of visits to children and their families is to check on a child's physical and emotional wellbeing, to ensure that all their needs are being met. Alongside this, the child's plan will be progressed, and the social worker will explore the child's wishes and feelings. This will help to inform the type of support they need both now and in the future.</p> <p>At the end of March 2022, 80% of children on a CIN plan were seen within 4 weeks. This is a decrease from 88% at the end of December 2021.</p> <p>The overall number of children that the social care service is working with rose by 22% in the year ending March 2022. This has been driven by an increase in the number of children coming into the service, where the number of assessments starting rose by 30% between 2020/21 and 2021/22.</p> <p>This increased activity has also resulted in a rise in the number of children on CIN plans (a 28% rise). These rises in demand and the complexity of cases have led to increased pressure across the service, impacting on performance in these areas.</p> <p>Of the 1,318 children on a CIN plan at the end of March 2022, 96% were seen within 6 weeks.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Managers work closely with social workers to manage visits week by week, ensuring time is scheduled to update children's records as soon as possible after visits have taken place.</li> <li>The service is prioritising recruitment activity to sustain workforce capacity and ensure resource is available to manage increased demand.</li> <li>Performance data is reviewed regularly to ensure that there is stringent oversight of children on CIN plans and that risks are mitigated against.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	88%	90%																			
Q2 2021/22	84%	90%																			
Q3 2021/22	89%	90%																			
Q4 2021/22	80%	90%																			

## 4. Education and Childrens Services Portfolio AMBER

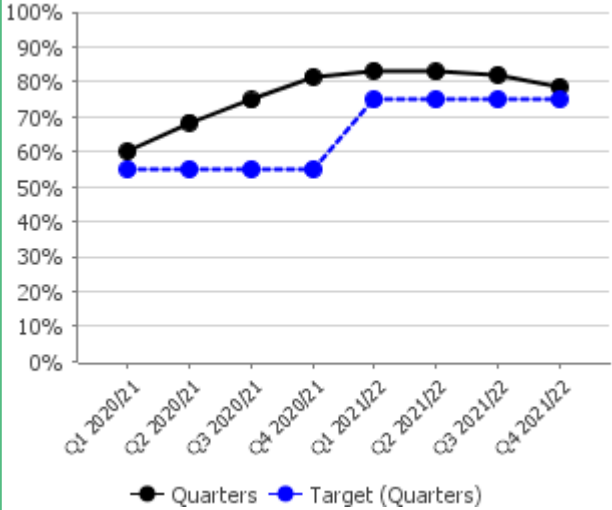
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	89.2%	90%	 <p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over a period of four years. The y-axis represents the percentage from 0% to 100%. The x-axis shows quarters from Q4 2018/19 to Q4 2021/22. A blue line with circular markers represents the 'Target (Quarters)' at 90%. A black line with circular markers represents the 'Quarters' actual performance, which starts at approximately 86.4% in Q4 2018/19 and rises to 89.2% in Q4 2021/22. The performance remains consistently below the 90% target throughout the period.</p>	<p>State-funded schools in England (31/03/2022) = 86.4%</p> <p>State-funded schools in the South East region (31/03/2022) = 91.6%</p>	<p>This indicator reports the percentage of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding.</p> <p>At the end of March 2022, 89.2% of Buckinghamshire pupils were attending a good or outstanding school, which is slightly below target but above the national average.</p> <p>There have been 28 school inspections in Buckinghamshire since September (22 primary schools, 5 secondary schools and 1 special school), although not all inspection reports have been published yet. Of the 20 reports that have been published 2 were Outstanding, 14 Good, 2 Requires Improvement and 2 Inadequate.</p> <p>Many of the outstanding Ofsted rated schools in Buckinghamshire have not been inspected for over ten years, during which time the Ofsted inspection framework has been tightened with significant changes in 2019 and 2021.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Focused intensive work is being carried out for schools in the Requires Improvement or Inadequate Ofsted categories through the Side by Side intervention programme.</li> <li>• Schools continue to be risk assessed each year for their vulnerability and additional support is put in place should they require it through the Side by Side programme prior to inspection.</li> <li>• Delivery of the Buckinghamshire Challenge project aims to raise the attainment of disadvantaged pupils across Buckinghamshire. The project is being delivered by Unity Research Schools, a research school partner of the Education Endowment Foundation (EEF), together with 135 Buckinghamshire Schools.</li> <li>• Further capacity for the School Improvement Team has been recruited. The cost of this is planned to be covered by increased traded work with schools.</li> </ul>



## 4. Education and Childrens Services Portfolio GREEN

Generated on: 25 May 2022

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	78.6%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>60</td> <td>55</td> </tr> <tr> <td>Q2 2020/21</td> <td>70</td> <td>55</td> </tr> <tr> <td>Q3 2020/21</td> <td>75</td> <td>55</td> </tr> <tr> <td>Q4 2020/21</td> <td>80</td> <td>55</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>82</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>80</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>78.6</td> <td>75</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2020/21	60	55	Q2 2020/21	70	55	Q3 2020/21	75	55	Q4 2020/21	80	55	Q1 2021/22	82	75	Q2 2021/22	82	75	Q3 2021/22	80	75	Q4 2021/22	78.6	75	<p>2021 calendar year: South East = 49.3% National = 59.9% Buckinghamshire = 82.0%</p>	<p>This indicator measures the percentage of Education, Health and Care Plans (EHCPs) that are issued to families within 20 weeks. This indicator is cumulative for the calendar year, and Q4 reports on the EHCPs issued from January 2022 to March 2022.</p> <p>In Q4 78.6% of EHCPs were issued within 20 weeks, which is above target and above the latest published national and regional averages (National 59.9% and South East 49.3% for 2021).</p> <p>Performance is slightly below Q3, although still above target. There has been an increase in the number of requests for EHC assessments, with the number of requests received during Q4 2021/22 being 19% above the same period in 2020/21.</p> <p>During Q4 there was also a higher workload linked to Phase Transfers, where the Local Authority needs to review and finalise EHCPs, including naming future placements, for children who are due to move between phases of education. The Local Authority must issue the child or young person's finalised EHC plan before 31 March in the case of a transfer from secondary school to a post 16 institution, and before 15 February in the case of a child's transfer in any other case.</p>
Quarter	Actual Performance (%)	Target (%)																															
Q1 2020/21	60	55																															
Q2 2020/21	70	55																															
Q3 2020/21	75	55																															
Q4 2020/21	80	55																															
Q1 2021/22	82	75																															
Q2 2021/22	82	75																															
Q3 2021/22	80	75																															
Q4 2021/22	78.6	75																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate (%) – primary	Aim to Minimise	0.01%	0.02%		<p>England (state-funded schools) 2019-20 = 0.02%</p> <p>South East (state-funded schools) 2019-20 = 0.01%</p>	<p><b>Previously reported at Cabinet in Q2.</b></p> <p>This indicator shows the percentage of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication dates.</p> <p>In the 2019-20 academic year, 5 pupils were permanently excluded from Buckinghamshire primary schools, giving a permanent exclusion rate of 0.01%. This was below (better than) the national average (0.02%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</p> <p>Local Authority officers continue to work closely with primary schools and provide advice and guidance to schools, children and families to reduce the risk of permanent exclusion.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Permanent exclusion rate (%) – secondary	Aim to Minimise	0.06%	0.2%	<table border="1"> <caption>Permanent Exclusion Rate (%) - Secondary</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>0.25%</td> <td>0.20%</td> </tr> <tr> <td>2017/18</td> <td>0.14%</td> <td>0.20%</td> </tr> <tr> <td>2018/19</td> <td>0.12%</td> <td>0.20%</td> </tr> <tr> <td>2019/20</td> <td>0.06%</td> <td>0.20%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2016/17	0.25%	0.20%	2017/18	0.14%	0.20%	2018/19	0.12%	0.20%	2019/20	0.06%	0.20%	<p>England (state-funded schools) 2019-20= 0.13%</p> <p>South East (state-funded schools) 2019-20 = 0.06%</p>	<p><b>Previously reported at Cabinet in Q2.</b></p> <p>This indicator shows the percentage of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2019-20 academic year, 22 pupils were permanently excluded from Buckinghamshire secondary schools, giving a permanent exclusion rate of 0.06%. This was below (better than) the national average (0.13%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</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>												
Year	Years	Target (Years)																															
2016/17	0.25%	0.20%																															
2017/18	0.14%	0.20%																															
2018/19	0.12%	0.20%																															
2019/20	0.06%	0.20%																															
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise	98.2%	97%	<table border="1"> <caption>% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q2 2020/21</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q3 2020/21</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q4 2020/21</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q1 2021/22</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q2 2021/22</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q3 2021/22</td> <td>98.2%</td> <td>97%</td> </tr> <tr> <td>Q4 2021/22</td> <td>98.2%</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	98.2%	97%	Q2 2020/21	98.2%	97%	Q3 2020/21	98.2%	97%	Q4 2020/21	98.2%	97%	Q1 2021/22	98.2%	97%	Q2 2021/22	98.2%	97%	Q3 2021/22	98.2%	97%	Q4 2021/22	98.2%	97%	<p>England (March 2021) = 96.4%</p> <p>South East (March 2021) = 97.4%</p>	<p>This indicator reports the percentage of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises.</p> <p>At the end of March 2022, 98.2% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above both the latest national and regional averages. Of the 221 providers that have been inspected, only 4 have outcomes below Good.</p>
Quarter	Quarters	Target (Quarters)																															
Q1 2020/21	98.2%	97%																															
Q2 2020/21	98.2%	97%																															
Q3 2020/21	98.2%	97%																															
Q4 2020/21	98.2%	97%																															
Q1 2021/22	98.2%	97%																															
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Q3 2021/22	98.2%	97%																															
Q4 2021/22	98.2%	97%																															

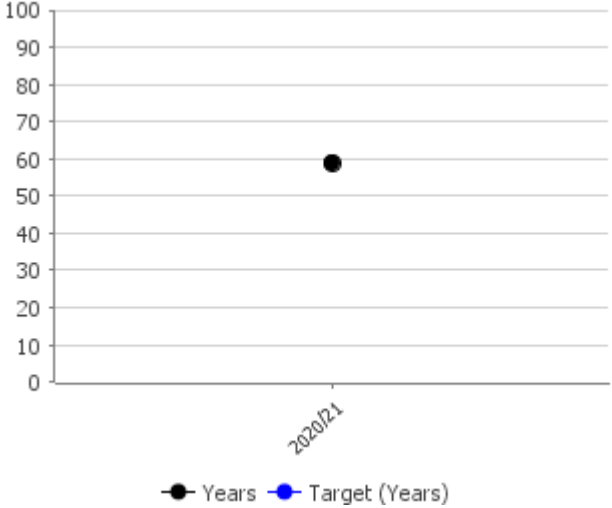
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	91%	85%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>93</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>91</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>94</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>91</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	93	85	Q2 2021/22	91	85	Q3 2021/22	94	85	Q4 2021/22	91	85	None available	<p>This indicator measures the percentage of initial Family Service Support plans completed within 31 working days.</p> <p>The Family Support Service is designed to provide targeted support for vulnerable families who face a range of issues and complex challenges. The service provides one-to-one support for families and individuals (Level 3 support), as well as group and one-to-one support for parents and young people (Level 2 support).</p> <p>Completion of timely assessments and plans support engagement and provide the best opportunities for positive change and improved outcomes for children and families.</p> <p>During Q4 91% of families had an Initial Plan completed within 31 working days (211 of 233 initial plans). This is 6 percentage points above the target of 85%. The number of families being supported by the Family Support Service has risen. The service is now supporting 454 families, an increase from 343 in March 2021.</p> <p>While Q4 performance is 91% performance across the whole year (2021/22) is 93% of Initial Plans having been completed within 31 working days.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	93	85																			
Q2 2021/22	91	85																			
Q3 2021/22	94	85																			
Q4 2021/22	91	85																			

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	74%	55%		<p>England 52%, South East 51%, Statistical Neighbours 52% (Children Looked After Return - SSDA903, 2020/21)</p>	<p>This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET).</p> <p>The figure at the end of March 2022 was 74%. This remains well above both the target of 55% and the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the care leavers aged 19-21, 130 are in EET. Targeted support is being provided to 46 care leavers who are not in EET due to their illness/disability, parenting or pregnancy or other circumstances.</p> <p>Regular panel meetings are held about the care leavers who are not in EET, to discuss the opportunities available to them and how best to support them now, and in the future. There is also a designated lead Personal Advisor in post who works with these young people.</p> <p>Care leavers are also being supported to take part in a range of schemes aimed at helping young people get involved in education or employment appropriate to their level of need.</p>
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	95%	95%		None available	<p>This indicator measures the percentage of children subject to a Child Protection (CP) Plan who have been seen in person within the last 4 weeks.</p> <p>At the end of March 2022, 95% of children subject to a CP plan were seen within 4 weeks.</p> <p>The overall number of children that the social care service is working with rose by 22% in the year ending March 2022. This increased activity has also resulted in a rise in the number of children on CIN plans (a 28% rise) as well as children on child protection plans (a 46% rise). Despite this, performance has remained high.</p> <p>There is strong oversight of children on CP plans within the service, which is supported by performance information being reviewed weekly by senior managers to ensure that visits are timely and that children are safeguarded.</p>

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 within 2 years	Aim to Minimise	7%	10%	<table border="1"> <caption>Target Chart Data (Q1-Q4 2021/22)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>7</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>7</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>5</td> <td>10</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	7	10	Q2 2021/22	7	10	Q3 2021/22	5	10	Q4 2021/22	7	10	None available	<p>This indicator measures the percentage of children that became subject to a Child Protection (CP) Plan during the quarter who had previously been on a CP plan within the last 2 years.</p> <p>During Q4, of the 246 children starting on a CP plan, 7% (16 children) had previously been subject to a CP plan within the last 2 years. This continues to be below the target of 10% (it is good to be low).</p> <p>Child protection advisors and managers continue to work together with schools, police and health organisations to ensure that children are supported on a CP plan until there is sufficient evidence that the child is no longer at risk of significant harm.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	7	10																			
Q2 2021/22	7	10																			
Q3 2021/22	5	10																			
Q4 2021/22	7	10																			
% of children looked after visited within timescales	Aim to Maximise	92%	90%	<table border="1"> <caption>Target Chart Data (Q1-Q4 2021/22)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>92</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>92</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>92</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	92	90	Q2 2021/22	90	90	Q3 2021/22	92	90	Q4 2021/22	92	90	None available	<p>This indicator measures the percentage of looked after children who were visited in person within timescales.</p> <p>The aim of the visit is to check on a child's physical and emotional wellbeing to ensure that all their needs are being met, alongside exploring their wishes and feelings and the environment in which they live. This will help to inform the type of support they need both now and in the future.</p> <p>The frequency of visits is determined by the child's needs and care plan, in accordance with statutory requirements. At the end of March 2022, 92% of children had been visited within timescales, this is the same level of performance as Q3.</p> <p>When visiting children, social workers are responsible for planning future visits at a time convenient for them and their carer, to ensure that they are seen regularly.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	92	90																			
Q2 2021/22	90	90																			
Q3 2021/22	92	90																			
Q4 2021/22	92	90																			

## 4. Education and Childrens Services Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary
Key Stage 4 - average Attainment 8 score (Centre Assessed Grade based, due to COVID Pandemic)	Aim to Maximise	59	 <p>The chart displays a single data point for the year 2020/21. The Y-axis represents the score, ranging from 0 to 100 in increments of 10. The X-axis represents the year. A black dot indicates the 'Years' value at 59. A blue dot indicates the 'Target (Years)' value, which is not explicitly labeled on the chart but is implied to be the current value of 59.</p>	<p><b>Previously reported to Cabinet in Q3.</b></p> <p><b>The changes to the way GCSE grades have been awarded over the last two years (with CAGs and TAGs replacing exams) mean 2020/21 pupil attainment data should not be directly compared to pupil attainment data from previous years for the purposes of measuring year on year changes in pupil performance.</b></p> <p>Attainment 8 measures the achievement of a pupil across 8 qualifications including English, mathematics, 3 qualifications that count in the English Baccalaureate measure (science, computer science, history, geography and languages) and 3 further qualifications. Results are for all eligible pupils attending state funded schools in Buckinghamshire,</p> <p>The Attainment 8 result for Buckinghamshire in 2021 is 59, which is above both the statistical neighbour average of 53.6 and the national average of 50.9.</p> <p>The summer exam series for both the 2019/20 and 2020/21 academic years were cancelled. Instead, for 2020/21, pupils were only assessed on the content they had been taught for each course. Schools were given flexibility to decide how to assess their pupils' performance, for example, through mock exams, class tests, and non-exam assessment already completed. GCSE grades were then determined by teachers based on the range of evidence available and they are referred to as teacher-assessed grades, or TAGs.</p> <p>This is a different process to that of 2019/20 when pupils were awarded either a centre assessment grade (known as CAGs, based on what the school or college believed the pupil would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.</p>



# Accessible Housing and Resources Portfolio

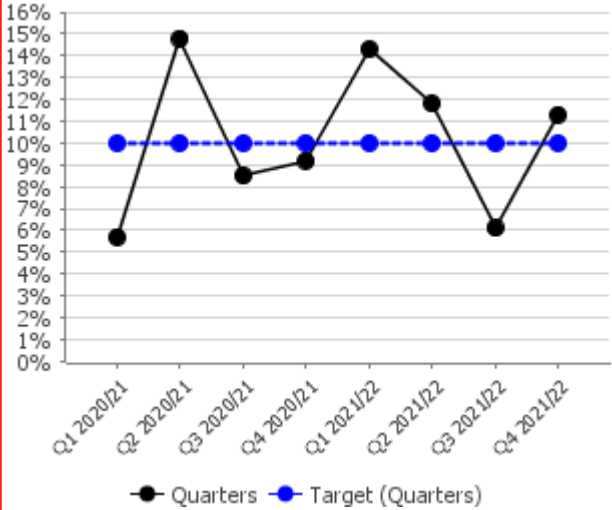
## Cllr John Chilver





## 5. Accessible Housing and Resources Portfolio RED

Generated on: 25 May 2022

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	11.3%	10%	 <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>5.8</td> <td>10.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>15.2</td> <td>10.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>8.8</td> <td>10.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>9.3</td> <td>10.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>14.5</td> <td>10.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>11.8</td> <td>10.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.1</td> <td>10.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>11.3</td> <td>10.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	5.8	10.0	Q2 2020/21	15.2	10.0	Q3 2020/21	8.8	10.0	Q4 2020/21	9.3	10.0	Q1 2021/22	14.5	10.0	Q2 2021/22	11.8	10.0	Q3 2021/22	6.1	10.0	Q4 2021/22	11.3	10.0	None available	<p>This indicator measures the average percentage of phone calls which are abandoned before being answered in the customer service centre (CSC).</p> <p>Q4 performance is 11.3% against a target of 10%. This is a reduction in performance against Q3 of 6.1 percentage points.</p> <p>Q3's low call abandonment rate was due to dampened customer contact as a result of the Aylesbury and Wycombe Revenues and Benefits system closure for four weeks and suspension of Council Tax processing and enforcement action. Reminders and summonses letters were not sent in November and into early December due to the new system implementation. In December the system went live together with restarting enforcement action. Although we had additional capacity to process the backlog, this period has been hampered by system instability, unexpected external implementation issues and a difficult recruitment market to bring additional skilled capacity into the Council. At the end of Q4 we undertake our normal annual billing exercise and this always drives a high number of Council Tax enquiries into the Customer Service Centre. This together has created more calls, longer waits times and higher abandonment rates against target. The abandonment rate excluding Revenues and Benefits was 9.3%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Position in queue message to manage expectations</li> <li>• Call back facility so that callers do not have to wait in the queue</li> <li>• Training more Customer Service Agents on Council Tax enquiries</li> <li>• A refreshed approach to Customer Service recruitment – including flexibility of location and hours.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Average Call Wait Time	Aim to Minimise	0h 09m 04s	0h 03m 00s	<table border="1"> <caption>Average Call Wait Time by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 04m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 05m 00s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 02m 27s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 09m 04s</td> <td>0h 03m 00s</td> </tr> </tbody> </table>	Quarter	Current Value	Target	Q1 2021/22	0h 04m 40s	0h 03m 00s	Q2 2021/22	0h 05m 00s	0h 03m 00s	Q3 2021/22	0h 02m 27s	0h 03m 00s	Q4 2021/22	0h 09m 04s	0h 03m 00s	None available	<p>This indicator measures the average call wait time for all lines across all Customer Service lines.</p> <p>Q4 performance is 9 minutes 4 seconds against a target of 3 minutes. This is a reduction in performance compared with Q3 (2 minutes 27 seconds).</p> <p>Q3 performance was achieved in the context of the Wycombe and Aylesbury Revenue and Benefits system being suspended which meant that normal processing actions were not occurring and hence customer contact was dampened. The implementation of the new system at the start of Q4, the work on the backlog, the recommencement of normal reminder and summons activity, system instability, unexpected external implementation issues and a difficult recruitment market to bring additional skilled capacity into the Council plus Council Tax billing has all contributed to very high call numbers and hence wait times. The average call wait time excluding Revenues and Benefits was 2m 49s.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Position in queue message to manage expectations</li> <li>• Call back facility so that callers do not have to wait in the queue</li> <li>• Training more Customer Service Agents on Council Tax enquiries</li> <li>• A refreshed approach to Customer Service recruitment – including flexibility of location and hours.</li> <li>• Dedicated triage teams for Council Tax Summons enquiries</li> <li>• Dedicated teams for one off activity e.g. £150 Council Tax rebate and Waste round reorganisation</li> <li>• Call messaging to help residents self serve on the Council Tax portal</li> <li>• Officer improvement team to analyse demand failure so that our systems make straightforward enquiries simple to resolve</li> <li>• Using Our customer First Champions to review customer journeys to streamline them</li> </ul>
Quarter	Current Value	Target																			
Q1 2021/22	0h 04m 40s	0h 03m 00s																			
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Staff voluntary turnover % (BC - rolling year)	Banding	14.5%	12%	<table border="1"> <caption>Staff Voluntary Turnover % (BC - rolling year)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>8.8</td> <td>12.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>10.5</td> <td>12.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>13.0</td> <td>12.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>13.6</td> <td>12.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>14.5</td> <td>12.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	8.8	12.0	Q1 2021/22	10.5	12.0	Q2 2021/22	13.0	12.0	Q3 2021/22	13.6	12.0	Q4 2021/22	14.5	12.0	None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q4 performance is 14.5% against a target of 12%. This is a change in performance by 0.9 percentage points when compared with Q3 (13.6%) and is outside the banded target of 10% to 14%.</p> <p>Voluntary turnover is calculated using a 12 month rolling year, therefore the Q4 outturn is based on the period 1st April 2021 to 31st March 2022. There was a reduction in voluntary turnover during the pandemic compared to pre-pandemic quarters. Turnover rates have consistently increased as the economy continues to recover and as the labour market changes. Turnover is monitored on a monthly basis.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor voluntary turnover and conduct predictive analysis to understand what may happen as the job market changes post lockdown.</li> <li>• Conduct deep dive into voluntary turnover to understand whether there are particular Teams/ Services experiencing higher levels of turnover.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q4 2020/21	8.8	12.0																						
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# BC Resources Cabinet Indicators Report - Ambers

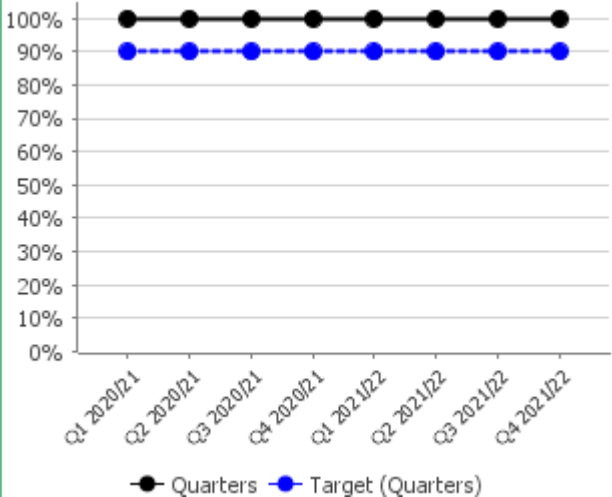
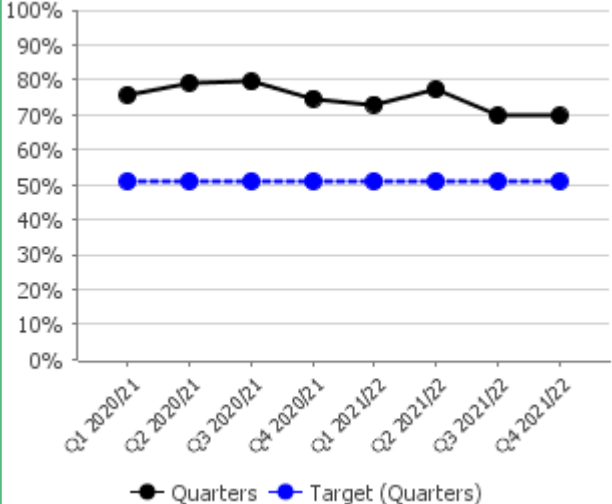
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Council Tax collected (cumulative)	Aim to Maximise	97.5%	98.1%		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.</p> <p>Performance at the end of Q4 is 97.5% against a target of 98.1%.</p> <p>Despite there being a reduction in collection rates nationally of 1.1 percentage points between 2019/20 and 2020/21 from 96.8% to 95.7%, our collection rate for the year was 0.6 percentage points below target but still relatively high at 97.5%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Focusing on previous years debt in the first quarter when taking recovery action.</li> <li>• Expecting more payments in Q1 (2022/23) as a result of the card payment issues experienced in Q4 (2021/22) that are now resolved.</li> <li>• Continuing to grant reliefs where possible to help households.</li> <li>• Issuing energy rebate awards to applicable households.</li> <li>• Using the Helping Hand discretionary energy awards to help households</li> <li>• Communicate the benefits of payment by Direct Debit with our residents</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Number of sickness absence days per FTE annually (BC)	Aim to Minimise	9.27	9	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>6.5</td> <td>9.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.0</td> <td>9.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.8</td> <td>9.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>8.5</td> <td>9.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>9.27</td> <td>9.0</td> </tr> </tbody> </table>	Quarter	Quarters (Current Value)	Target (Quarters)	Q4 2020/21	6.5	9.0	Q1 2021/22	7.0	9.0	Q2 2021/22	7.8	9.0	Q3 2021/22	8.5	9.0	Q4 2021/22	9.27	9.0	None available	<p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee in the Council.</p> <p>Q4 performance is 9.27 days against a target of 9 days. This is an increase when compared with Q3 data and is now over the target.</p> <p>Sickness absence is calculated using a 12 month rolling year, therefore the Q4 outturn is based on the period 1st April 2021 to 31st March 2022. Sickness absence rates have continued to increase as people start to return to pre-pandemic activities and social interaction increases and also due to a higher volume of local Covid cases.</p> <p>The top three reasons for sickness absence are Covid-19, muscular-skeletal and stress.</p> <p>Targeted support has been provided to services/teams. Sickness absence levels continue to be monitored on a monthly basis.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor and understand sickness absence</li> <li>• Continue to promote health and well-being support across the Council</li> <li>• Offer face to face physio appointments for depot employees</li> <li>• Specialist workshops for some Adult Social Care staff focusing on good working practices</li> </ul>
Quarter	Quarters (Current Value)	Target (Quarters)																						
Q4 2020/21	6.5	9.0																						
Q1 2021/22	7.0	9.0																						
Q2 2021/22	7.8	9.0																						
Q3 2021/22	8.5	9.0																						
Q4 2021/22	9.27	9.0																						

## 5. Accessible Housing and Resources Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Average % customers with an appointment seen within 15 minutes of their scheduled appointment at Council Access Points Plus	Aim to Maximise	100%	90%	 <p>The chart shows performance from Q1 2020/21 to Q4 2021/22. The 'Quarters' line (black) is consistently at 100%, and the 'Target (Quarters)' line (blue) is consistently at 90%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>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> <tr><td>Q4 2020/21</td><td>100</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>100</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>100</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>90</td></tr> <tr><td>Q4 2021/22</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	Q4 2020/21	100	90	Q1 2021/22	100	90	Q2 2021/22	100	90	Q3 2021/22	100	90	Q4 2021/22	100	90	None available	<p>This indicator measures the average percentage of customers with a face to face appointment who are seen within 15 minutes of their appointment time.</p> <p>Our target is that 90% of visitors at our Council Access Points Plus locations, who have a pre-arranged appointment, are seen within 15 minutes of their appointment time.</p> <p>Q4 performance is 100% against a target of 90%. This is consistent with performance in Q3, Q2 and Q1 (all 100%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	100	90																															
Q2 2020/21	100	90																															
Q3 2020/21	100	90																															
Q4 2020/21	100	90																															
Q1 2021/22	100	90																															
Q2 2021/22	100	90																															
Q3 2021/22	100	90																															
Q4 2021/22	100	90																															
Average % of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	69.7%	51%	 <p>The chart shows performance from Q1 2020/21 to Q4 2021/22. The 'Quarters' line (black) fluctuates between 70% and 80%, and the 'Target (Quarters)' line (blue) is consistently at 51%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>73</td><td>51</td></tr> <tr><td>Q2 2020/21</td><td>77.3</td><td>51</td></tr> <tr><td>Q3 2020/21</td><td>69.8</td><td>51</td></tr> <tr><td>Q4 2020/21</td><td>75</td><td>51</td></tr> <tr><td>Q1 2021/22</td><td>73</td><td>51</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>51</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>51</td></tr> <tr><td>Q4 2021/22</td><td>69.7</td><td>51</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	73	51	Q2 2020/21	77.3	51	Q3 2020/21	69.8	51	Q4 2020/21	75	51	Q1 2021/22	73	51	Q2 2021/22	78	51	Q3 2021/22	70	51	Q4 2021/22	69.7	51	None available	<p>This indicator measures the average percentage of phone calls in Customer Service Centres resolved at the first point of contact.</p> <p>Q4 performance is 69.7% against a target of 51%. This is a reduction in performance when compared with Q3 (69.8%), Q2 (77.3%) and Q1 (73%), however is still above the 51% target.</p> <p>Year-end performance has achieved the target. This is due to the average percentage of phone calls resolved at the first point of contact being consistently above the target of 51%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	73	51																															
Q2 2020/21	77.3	51																															
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Average webchat wait time	Aim to Minimise	0h 00m 28s	0h 00m 50s	<table border="1"> <caption>Average webchat wait time (Seconds)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>28</td> <td>50</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>30</td> <td>50</td> </tr> <tr> <td>Q4 2021/22</td> <td>28</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	28	50	Q2 2021/22	35	50	Q3 2021/22	30	50	Q4 2021/22	28	50	None available	<p>This indicator measures the average time taken to respond to a webchat across all customer service sites.</p> <p>Q4 performance is 28 seconds against a target of 50 seconds. This is an improvement in performance of 2 seconds when compared to Q3 (30 seconds) and 7 seconds when compared with Q2 (35 seconds) and identical to Q1 performance (28 seconds).</p> <p>The improvement in performance compared with Q3 is due to the continued increase in the number of customer service centre staff who have received additional training in web chat.</p>
Quarter	Quarters	Target (Quarters)																			
Q1 2021/22	28	50																			
Q2 2021/22	35	50																			
Q3 2021/22	30	50																			
Q4 2021/22	28	50																			
Webchat customer satisfaction	Aim to Maximise	75%	75%	<table border="1"> <caption>Webchat customer satisfaction (%)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>76</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>77</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>79</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	76	75	Q2 2021/22	77	75	Q3 2021/22	79	75	Q4 2021/22	75	75	None available	<p>This indicator measures the customer satisfaction when interacting via both webchat platforms (Digital Genius and Click4Assistance). Customers rate the webchat on a scale of 1-5 and this indicator measures the percentage of 4 and 5 star ratings received.</p> <p>Q4 performance is 75% against a target of 75%. This meets the target but is a reduction in performance compared to Q3 (79%).</p>
Quarter	Quarters	Target (Quarters)																			
Q1 2021/22	76	75																			
Q2 2021/22	77	75																			
Q3 2021/22	79	75																			
Q4 2021/22	75	75																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	90.5%	90%		None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>Net capital slippage has decreased between Q3 and Q4 from £22.5m (11.7%) to £18.5m (9.5%). This is now within the Council's corporate target of 10%.</p> <p>There are a number of factors that have contributed to this position including Covid-19, availability of building materials and semi-conductors, supply chain issues and post unitary impacts.</p>
Overall revenue (forecast) variance (%) across the council (performance measure)	Aim to Minimise	-0.5%	0%		None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast revenue outturn is a surplus of £2.2m (£0.9m Q3).</p> <p>The variance includes £4.6m adverse variance in Portfolios. This is mitigated in Corporate and Funding by a £4.0m favourable variation on Corporate Contingencies, £2.4m favourable variance on Covid Sales, Fees and Charges compensation scheme income, and £0.4 favourable variance on Corporate Budgets, principally capital financing costs.</p>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset)	Aim to Minimise	<b>£8,500,000</b>	<b>£10,000,000</b>		None available	<p>This indicator measures the value of unsecured debt &gt; 90 days (excl. Business Rate, Housing Benefit and Council Tax and not secured against a property or asset).</p> <p>Q4 performance is £8,500,000 against a target of £10,000,000. This is an improvement in performance when compared with Q3 (£9,000,000).</p> <p>Reductions of debt over 90 days has been seen in all directorates.</p>
% of invoices paid within 30 days	Aim to Maximise	<b>99%</b>	<b>95%</b>		None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days.</p> <p>Q4 performance is 99% against a target of 95%.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of Business Rates collected	Aim to Maximise	96.8%	96.8%	<table border="1"> <caption>% of Business Rates Collected</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>15</td> <td>30</td> </tr> <tr> <td>Q2 2020/21</td> <td>45</td> <td>55</td> </tr> <tr> <td>Q3 2020/21</td> <td>75</td> <td>85</td> </tr> <tr> <td>Q4 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q1 2021/22</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 2021/22</td> <td>50</td> <td>45</td> </tr> <tr> <td>Q3 2021/22</td> <td>80</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>96.8</td> <td>94.1</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	15	30	Q2 2020/21	45	55	Q3 2020/21	75	85	Q4 2020/21	95	95	Q1 2021/22	20	20	Q2 2021/22	50	45	Q3 2021/22	80	75	Q4 2021/22	96.8	94.1	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.</p> <p>Performance for Q4 is 96.8% against a target of 94.1%.</p> <p>An improvement of business rate collection has continued this quarter as businesses continue to open up after Covid-19 closures.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
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Average time for processing new Housing Benefit claims (days)	Aim to Minimise	19	20	<table border="1"> <caption>Average time for processing new Housing Benefit 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> <tr> <td>Q4 2020/21</td> <td>14</td> <td>20</td> </tr> <tr> <td>Q1 2021/22</td> <td>16</td> <td>20</td> </tr> <tr> <td>Q2 2021/22</td> <td>13</td> <td>20</td> </tr> <tr> <td>Q3 2021/22</td> <td>15</td> <td>20</td> </tr> <tr> <td>Q4 2021/22</td> <td>19</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	Q4 2020/21	14	20	Q1 2021/22	16	20	Q2 2021/22	13	20	Q3 2021/22	15	20	Q4 2021/22	19	20	<p>DWP March 2021 Average new claims processing time: 19 days</p>	<p>This indicator measures the average time for processing new Housing Benefit claims in days.</p> <p>The outturn for Q4 is 19 days, this is a slight decrease in performance compared to February (18 days) but ahead of the target of 20 days.</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of September 2021 show the average new claims processing time was 20 days.</p> <p>The dip in performance is due to the backlog in claims being cleared as a result of the systems at Aylesbury and Wycombe merging into a single system and being unavailable during November and December.</p>
Quarter	Quarters (days)	Target (Quarters) (days)																															
Q1 2020/21	21	20																															
Q2 2020/21	14	20																															
Q3 2020/21	14	20																															
Q4 2020/21	14	20																															
Q1 2021/22	16	20																															
Q2 2021/22	13	20																															
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Q4 2021/22	19	20																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Average time for processing Housing Benefit changes claims (days)	Aim to Minimise	5	7	<table border="1"> <caption>Average time for processing Housing Benefit changes claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>4.6</td><td>7</td></tr> <tr><td>Q2 2020/21</td><td>4.1</td><td>7</td></tr> <tr><td>Q3 2020/21</td><td>4.0</td><td>7</td></tr> <tr><td>Q4 2020/21</td><td>3.9</td><td>7</td></tr> <tr><td>Q1 2021/22</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2021/22</td><td>4.8</td><td>7</td></tr> <tr><td>Q3 2021/22</td><td>4.0</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5.0</td><td>7</td></tr> </tbody> </table>	Quarter	Actual Value	Target (Days)	Q1 2020/21	4.6	7	Q2 2020/21	4.1	7	Q3 2020/21	4.0	7	Q4 2020/21	3.9	7	Q1 2021/22	4.5	7	Q2 2021/22	4.8	7	Q3 2021/22	4.0	7	Q4 2021/22	5.0	7	DWP September 2021 Average time taken to process a change: 8 days	<p>This indicator measures the average time for processing Housing Benefit changes to claims in days.</p> <p>The outturn for Q4 (as at end of March) was 5 days. This is slightly higher than the average of 4 days in Q3.</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of September 2021 show the average time taken to process a change of circumstance to an existing Housing Benefit claim was 8 days.</p>
Quarter	Actual Value	Target (Days)																															
Q1 2020/21	4.6	7																															
Q2 2020/21	4.1	7																															
Q3 2020/21	4.0	7																															
Q4 2020/21	3.9	7																															
Q1 2021/22	4.5	7																															
Q2 2021/22	4.8	7																															
Q3 2021/22	4.0	7																															
Q4 2021/22	5.0	7																															
Service Desk: First Time Fix %	Aim to Maximise	74.1%	62%	<table border="1"> <caption>Service Desk: First Time Fix %</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>72%</td><td>62%</td></tr> <tr><td>Q2 2020/21</td><td>64%</td><td>62%</td></tr> <tr><td>Q3 2020/21</td><td>61%</td><td>62%</td></tr> <tr><td>Q4 2020/21</td><td>67%</td><td>62%</td></tr> <tr><td>Q1 2021/22</td><td>64%</td><td>62%</td></tr> <tr><td>Q2 2021/22</td><td>65%</td><td>62%</td></tr> <tr><td>Q3 2021/22</td><td>69%</td><td>62%</td></tr> <tr><td>Q4 2021/22</td><td>74.1%</td><td>62%</td></tr> </tbody> </table>	Quarter	Actual Value	Target (%)	Q1 2020/21	72%	62%	Q2 2020/21	64%	62%	Q3 2020/21	61%	62%	Q4 2020/21	67%	62%	Q1 2021/22	64%	62%	Q2 2021/22	65%	62%	Q3 2021/22	69%	62%	Q4 2021/22	74.1%	62%	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q4 performance is 74.1% against a target of 62%. This is an improvement in performance by 5.1 percentage points when compared with Q3 (69%).</p> <p>The improvement in performance compared with Q3 is due to the increase in knowledge transferred to the Service Desk staff, enabling them to fix more calls at first contact.</p>
Quarter	Actual Value	Target (%)																															
Q1 2020/21	72%	62%																															
Q2 2020/21	64%	62%																															
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Q4 2021/22	74.1%	62%																															

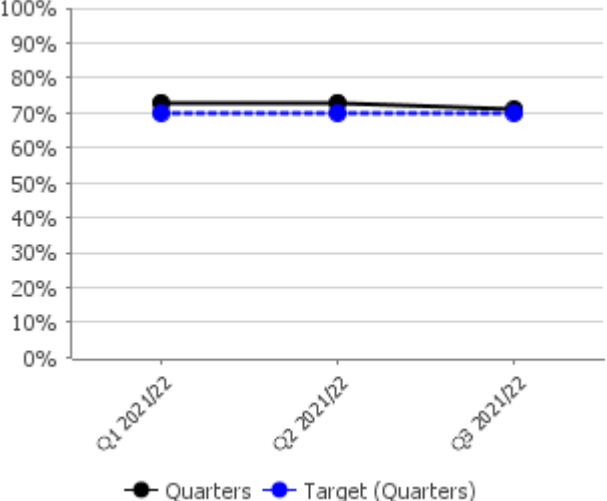
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Proportion of new website updated	Aim to Maximise	60.5%	55%	<p>The chart displays the proportion of new website updated over four quarters. The Y-axis ranges from 0% to 100%. The X-axis shows Q1 2021/22, Q2 2021/22, Q3 2021/22, and Q4 2021/22. A solid black line with circular markers represents 'Quarters', and a dashed blue line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at approximately 18% in Q1, rises to 25% in Q2, 40% in Q3, and reaches 60.5% in Q4. The 'Target (Quarters)' line starts at 25% in Q1, remains at 25% in Q2, rises to 40% in Q3, and reaches 55% in Q4.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>18</td> <td>25</td> </tr> <tr> <td>Q2 2021/22</td> <td>25</td> <td>25</td> </tr> <tr> <td>Q3 2021/22</td> <td>40</td> <td>40</td> </tr> <tr> <td>Q4 2021/22</td> <td>60.5</td> <td>55</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	18	25	Q2 2021/22	25	25	Q3 2021/22	40	40	Q4 2021/22	60.5	55	None available	<p>This indicator measures the proportion of the Buckinghamshire Council website which has been updated or migrated with new or existing content.</p> <p>Current performance is 60.5% against a target of 55%, this continues the ongoing improvement trend from 41% against a target of 40% in Q3.</p> <p>The delivery of this performance indicator continues to accelerate within the first month of Q1 2022/23. We closed down approximately 13% of the outstanding pages (about 370 pages) on the legacy sites last month (April 2022) and are reviewing ways in which we can further accelerate this.</p> <p>In addition to help expedite the closure of the legacy sites we are focusing on a review of external systems and processes that will be impacted by the closure whilst ensuring we maintain access for our residents. We are hopeful of being able to close the legacy sites ahead of schedule.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	18	25																			
Q2 2021/22	25	25																			
Q3 2021/22	40	40																			
Q4 2021/22	60.5	55																			
% of Better Buckinghamshire service reviews achieving expected milestones	Aim to Maximise	89.5%	85%	<p>The chart displays the percentage of Better Buckinghamshire service reviews achieving expected milestones over four quarters. The Y-axis ranges from 0% to 100%. The X-axis shows Q1 2021/22, Q2 2021/22, Q3 2021/22, and Q4 2021/22. A solid black line with circular markers represents 'Quarters', and a dashed blue line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at 100% in Q1, remains at 100% in Q2 and Q3, and drops to 89.5% in Q4. The 'Target (Quarters)' line remains constant at 85% across all four quarters.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>100</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>89.5</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	85	Q2 2021/22	100	85	Q3 2021/22	100	85	Q4 2021/22	89.5	85	None available	<p>This indicator measures the percentage of Better Buckinghamshire service reviews that are in progress that are achieving expected milestones at the end of the quarter.</p> <p>Current performance is 89.5% against a target of 85%, with 17 out of 19 service reviews achieving their expected milestones. This is a reduction in performance compared to Q3 (100%). The main reason is due to timelines for the Parks &amp; Country Parks and Culture service reviews being pushed back to align with the Leisure service review. This has been done to enable discussions around the movement of future functions between services and a single staff consultation. Progress of all reviews is monitored frequently.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	100	85																			
Q2 2021/22	100	85																			
Q3 2021/22	100	85																			
Q4 2021/22	89.5	85																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	<b>100%</b>	<b>100%</b>	<table border="1"> <caption>% of planned savings on track for delivery</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q3 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q4 2021/22</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	100	Q2 2021/22	100	100	Q3 2021/22	100	100	Q4 2021/22	100	100	None available	<p>This indicator measures the percentage of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme.</p> <p>Performance at the end of Q4 shows that 100% of savings have been delivered, against a target of 100%. This performance is the same as Q3 (100%). Savings from the Better Buckinghamshire programme at the end of 2021/22 are £2.7m.</p> <p>The programme is on track to deliver the full quota of savings by 2025/26 and this is monitored monthly.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2021/22	100	100																															
Q2 2021/22	100	100																															
Q3 2021/22	100	100																															
Q4 2021/22	100	100																															
Gross yield (%) from Investment portfolio	Aim to Maximise	<b>6.69%</b>	<b>6.4%</b>	<table border="1"> <caption>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>6.49</td> <td>6.4</td> </tr> <tr> <td>Q2 2020/21</td> <td>6.49</td> <td>6.4</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.49</td> <td>6.4</td> </tr> <tr> <td>Q4 2020/21</td> <td>6.49</td> <td>6.4</td> </tr> <tr> <td>Q1 2021/22</td> <td>6.96</td> <td>6.4</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.0</td> <td>6.4</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.68</td> <td>6.4</td> </tr> <tr> <td>Q4 2021/22</td> <td>6.69</td> <td>6.4</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	6.49	6.4	Q2 2020/21	6.49	6.4	Q3 2020/21	6.49	6.4	Q4 2020/21	6.49	6.4	Q1 2021/22	6.96	6.4	Q2 2021/22	7.0	6.4	Q3 2021/22	6.68	6.4	Q4 2021/22	6.69	6.4	None available	<p>This indicator records the gross yield from the Council's investment portfolio (where financed by debt).</p> <p>In Q4 the gross yield was 6.69%, which was consistent with previous quarters Q1 (6.89%), Q2 (6.96%), Q3 (6.68%), and Q4 (6.69%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	6.49	6.4																															
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Gross income (£) from Property	Aim to Maximise	<b>£21,302,000</b>	<b>£20,510,000</b>	<table border="1"> <caption>Gross income (£) from Property</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2020/21</td> <td>£18,858,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>£19,000,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>£19,200,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>£20,510,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>£20,510,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>£21,028,000</td> <td>£20,510,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>£21,302,000</td> <td>£20,510,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2020/21	£18,858,000	£20,510,000	Q3 2020/21	£19,000,000	£20,510,000	Q4 2020/21	£19,200,000	£20,510,000	Q1 2021/22	£20,510,000	£20,510,000	Q2 2021/22	£20,510,000	£20,510,000	Q3 2021/22	£21,028,000	£20,510,000	Q4 2021/22	£21,302,000	£20,510,000	None available	<p>This indicator measures the gross income against the budgeted annual forecast, exclusive of bad debt (which is loans or outstanding balances owed that are no longer deemed recoverable and must be written off) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget (£20,510,000).</p> <p>For Q1 the outturn figure was above target at £20,858,000 and Q2 was on target at £20,510,000. For Q3 the gross income was back above target (£20,510,000) at £21,028,000, representing an improvement on the previous periods. For Q4 the outturn figure of £21,302,000 was above the target and an improvement on the previous quarter.</p> <p>Rent pressure continues in the property market, however the Council's arrears position has stabilised post-lockdown with fewer tenant voids than previously expected. However it is expected that the rising cost of living, utilities costs and inflation will put pressure on tenants over the coming year, which could result in a higher level of business failures and risk of voids and bad debt. Revenue remains closely monitored and active engagement with tenants continues.</p>			
Quarter	Quarters	Target (Quarters)																															
Q2 2020/21	£18,858,000	£20,510,000																															
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Q4 2021/22	£21,302,000	£20,510,000																															
% 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	<b>0.16%</b>	<b>0.4%</b>	<table border="1"> <caption>% of empty properties across the Council Estate that are vacant 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>0.50%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.44%</td> <td>0.50%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.28%</td> <td>0.50%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.28%</td> <td>0.50%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.40%</td> <td>0.40%</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.44%</td> <td>0.40%</td> </tr> <tr> <td>Q3 2021/22</td> <td>0.33%</td> <td>0.40%</td> </tr> <tr> <td>Q4 2021/22</td> <td>0.16%</td> <td>0.40%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	0.45%	0.50%	Q2 2020/21	0.44%	0.50%	Q3 2020/21	0.28%	0.50%	Q4 2020/21	0.28%	0.50%	Q1 2021/22	0.40%	0.40%	Q2 2021/22	0.44%	0.40%	Q3 2021/22	0.33%	0.40%	Q4 2021/22	0.16%	0.40%	None available	<p>This indicator measures the percentage 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 Q4 the outturn figure is below (better than) the target at 0.16%. This is an improvement on Q3 (0.33%), Q2 (0.44%) and Q1 (0.4%). Lettings at Long Lional and The Exchange have brought down the long term vacant properties, whilst overall performance with letting newly vacant properties remains strong. Going into 2022/23 however, it is expected that the rising costs of occupation and inflation will result in market pressure, a reduction of new tenant demand and the risk of longer term voids.</p>
Quarter	Quarters	Target (Quarters)																															
Q1 2020/21	0.45%	0.50%																															
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Q4 2021/22	0.16%	0.40%																															

## 5. Accessible Housing and Resources Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary												
Call customer satisfaction	Aim to Maximise			<p>This indicator measures customer call satisfaction rates.</p> <p>The new 8x8 telephony platform went live on 22nd February 2022 and we now have a mechanism to capture telephone customer satisfaction via the post call survey facility on customer services call queues.</p> <p>We are still working with the supplier, 8x8 to resolve some issues with extracting the data and estimate that we will reporting on this indicator from June 2022.</p>												
Employee engagement index score	Aim to Maximise		 <table border="1"> <caption>Employee Engagement Index Score Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>75%</td> <td>70%</td> </tr> <tr> <td>Q2 2021/22</td> <td>72%</td> <td>70%</td> </tr> <tr> <td>Q3 2021/22</td> <td>70%</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	75%	70%	Q2 2021/22	72%	70%	Q3 2021/22	70%	70%	<p>This indicator measures the employee engagement index score from the Together Survey. Engagement is the combined measure of three questions looking at how motivated people feel to do their best for the Council, how happy they are working for the Council and how valued they feel for the work they do.</p> <p>Surveys are being carried out half-yearly, so the next survey will run in April 2022 and results will be available in May.</p>
Quarter	Quarters (Actual)	Target (Quarters)														
Q1 2021/22	75%	70%														
Q2 2021/22	72%	70%														
Q3 2021/22	70%	70%														



## Health and Wellbeing Portfolio Cllr Angela Macpherson





## 6. Health and Wellbeing Portfolio RED

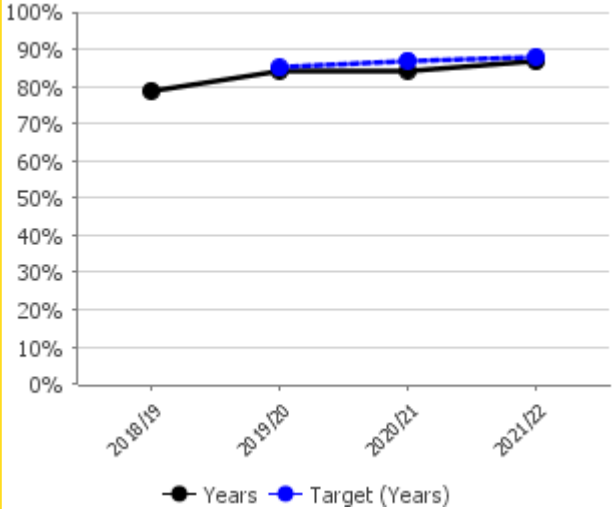
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of service users due an annual review that receive their review	Aim to Maximise	55%	61%		South East benchmarks for 2019/20 was 61%, and 56% in 2020/21.	<p>This indicator measures the percentage of Adult Social Care service users due an annual review in year who receive their review and is good to be high. This is a cumulative measure and performance increases during the year along with the target.</p> <p>From April 2021 to March 2022, 55% of service users that were due an annual review in the year were reviewed (2,148 people), which is comparable to last years (2020/21) benchmark performance of 56%, but below the target of 61% which was set on pre-covid pandemic benchmarks.</p> <p>Performance was impacted by the Omicron variant during Q3 and Q4, and by increased safeguarding activity during the year which includes the large-scale enquiry that took place across several care homes. These events diverted resources away from planned annual review activity, towards unplanned review activity to support service users whose care needs are changing. During 2021/22, 42% of all review activity was unplanned, compared to 25% in 2020/21.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Additional agency resource has been brought in to support the completion of Annual Reviews that were overdue on 1 April 2022.</li> <li>• Long-term teams will continue to undertake reviews that will be due this year (April 2022 to March 2023).</li> <li>• Improve the effectiveness of social work practice, by allocating every person receiving long-term services to a named social worker who will be responsible for overseeing their care, including undertaking their annual review.</li> </ul>

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	69.3%	90%	<p>The chart displays the performance of the indicator over eight quarters. The y-axis represents the percentage of births, ranging from 0% to 100%. The x-axis lists the quarters from Q1 2020/21 to Q4 2021/22. A solid black line with circular markers represents the quarterly performance, which starts at approximately 95% in Q1 2020/21, remains high until Q4 2020/21, then drops to 90% in Q1 2021/22, and continues to decline to 70% by Q4 2021/22. A horizontal dashed blue line with circular markers represents the target, which is consistently set at 90% across all quarters.</p>	<p>86.5% England (Q3 2019/20)</p> <p>87.8% England (Q2 2019/20)</p> <p>88.8% (Q1 2019/20 England)</p> <p>87.9% (Q3 2019/20 South East region)</p> <p>90.9% (Q1 2019/20 mean of CIPFA peers)</p>	<p><b>This indicator is reported in arrears, Q3 performance is reported in Q4.</b></p> <p>This indicator measures the percentage of new birth visits (NBV) undertaken within 14 days.</p> <p>Performance (69.3%) is below the contractually targeted level (90%).</p> <p>The proportion of new birth visits taking place within 14 days has decreased over the year due to capacity within Aylesbury and Wycombe teams (staff shortages and illness). The majority of visits (94%) have taken place within 21 days. There has not been any significant changes to the proportion of children with no recorded visit which has remained at less than 2% across the contract year.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A deep dive has been completed into the NBV performance</li> </ul> <p>A detailed action plan has been developed to rectify the performance concerns, including:</p> <ul style="list-style-type: none"> <li>• Addressing staff capacity across locality teams, flexing where possible to support NBV timelines and providing a review of staffing within the service looking at skill mix and new approaches for recruitment.</li> <li>• Reducing administration by developing a standardised process for health visitors to report NBV outcomes.</li> <li>• Working with maternity units (inside and outside of Buckinghamshire) to reduce the level of late notifications of births for women resident in Buckinghamshire.</li> </ul>

## 6. Health and Wellbeing Portfolio AMBER

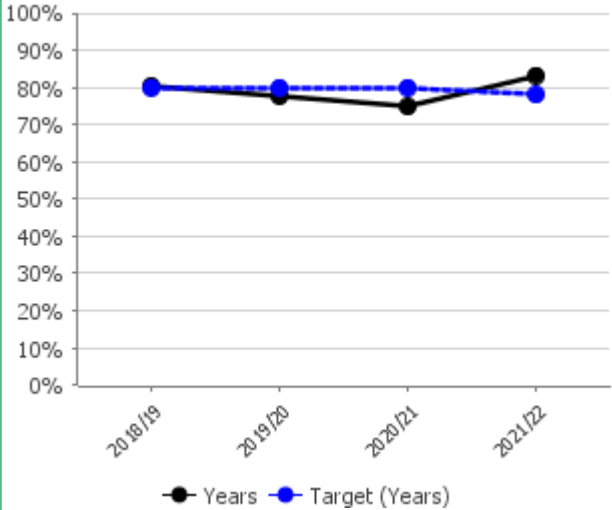
Generated on: 25 May 2022

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	86.7%	88%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78.8%</td> <td>88%</td> </tr> <tr> <td>2019/20</td> <td>85.0%</td> <td>88%</td> </tr> <tr> <td>2020/21</td> <td>85.0%</td> <td>88%</td> </tr> <tr> <td>2021/22</td> <td>86.7%</td> <td>88%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	78.8%	88%	2019/20	85.0%	88%	2020/21	85.0%	88%	2021/22	86.7%	88%	<p>South East: 88% in 2019/20.</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>This indicator measures the percentage of users of care services who feel that their care and support has contributed to making them feel safe and secure. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey, 472 of 544 people (86.7%) agreed that their services make them feel safe and secure which is below the 88% target. Performance continues to improve year on year since 2018/19 when performance was 78.8%. Many people cite either their environment or health conditions (mainly mobility issues) as affecting their overall feelings of safety. Consequently, provision of equipment to assist with mobility was frequently mentioned as aiding people to feel safe. In addition, the role of home care staff was significant and was frequently mentioned, where simple tasks, such as checking doors and windows prior to leaving the persons premises contributed positively to feelings of security. Consistency in the delivery of care, including having the same person routinely providing the care, allowed people to build trusting relationships with their home care staff and so contributed to positive responses. Frequent contact from care staff, for people in Residential or Nursing settings, also led to people feeling safe.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue engagement with clients via the Service User Forums that have been established recently, to expand on our understanding of their concerns and develop action plans to address them.</li> <li>• To strengthen the commissioning framework for home care services, which will include ensuring the requirement for there to be as much consistency in who is caring for clients as possible.</li> <li>• To continue to increase the overall use of technology which supports people to remain independent.</li> </ul>
Year	Years (Actual)	Target (Years)																			
2018/19	78.8%	88%																			
2019/20	85.0%	88%																			
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed).	Aim to Maximise	<b>93.2%</b>	<b>96%</b>	<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>2019/20</td> <td>~88</td> <td>96</td> </tr> <tr> <td>2020/21</td> <td>93.2</td> <td>96</td> </tr> <tr> <td>2021/22</td> <td>97</td> <td>96</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2019/20	~88	96	2020/21	93.2	96	2021/22	97	96	South East: 96% in 2019/20 and 2020/21.	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>This indicator measures the percentage of safeguarding enquires that had outcomes expressed by either the individual or an advocate, where the outcomes were fully or partially achieved when the safeguarding enquiry closed. It is good to be high.</p> <p>Information for this indicator is captured by the annual safeguarding adults collection which is a statutory return, and results are published by NHS digital in November 2021.</p> <p>In 2020/21 there were 590 safeguarding enquiries concluded with outcomes expressed, and of these for 550 (93.2%) the expressed outcomes were either fully achieved (363) or partially achieved (187).</p> <p>Last year's performance (93.2%) is slightly below benchmark levels of 94.8% for England and 96.3% for the South East. However, more recent performance between April to September this year has risen to 97%.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Continue to ensure that the outcomes that individuals (or their representatives) would like to achieve are sought and fully considered when safeguarding enquires are conducted.</li> </ul>
Year	Years (%)	Target (Years) (%)																
2019/20	~88	96																
2020/21	93.2	96																
2021/22	97	96																

## 6. Health and Wellbeing Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of people who use services who have control over their daily life	Aim to Maximise	83.3%	78%	 <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>80</td> <td>80</td> </tr> <tr> <td>2019/20</td> <td>78</td> <td>80</td> </tr> <tr> <td>2020/21</td> <td>75</td> <td>80</td> </tr> <tr> <td>2021/22</td> <td>83.3</td> <td>80</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	80	80	2019/20	78	80	2020/21	75	80	2021/22	83.3	80	<p>South East: 78% in 2019/20.</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>This indicator measures the percentage of service users who report they have at least adequate control of their daily lives. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey 479 of 575 people (83.3%) responded positively to the question about how much control they have over their daily life which is above the target and outperforms all previous years since 2018/19.</p> <p>People tend to report that they have control over their daily life when they are in good health, have choice over the services they receive though direct payments, or have control over their daily routines.</p> <p>Embedding the Better Lives Independence model into Social Work practice continues to be an area of focus for staff training and practice learning sessions. This model delivers choice and control to Adult Social Care clients as their strengths and views are central to their assessment of care needs, as well as providing choices with their care and support; for example, making better use of community resources. Maximising people's choice and control has also contributed positively to their overall satisfaction levels with their care and support.</p>
Year	Years (%)	Target (Years) (%)																			
2018/19	80	80																			
2019/20	78	80																			
2020/21	75	80																			
2021/22	83.3	80																			

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	67.6%	65%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>60%</td> <td>65%</td> </tr> <tr> <td>2019/20</td> <td>59%</td> <td>65%</td> </tr> <tr> <td>2020/21</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>2021/22</td> <td>67.6%</td> <td>65%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	60%	65%	2019/20	59%	65%	2020/21	65%	65%	2021/22	67.6%	65%	<p>South East: 65% in 2019/20 .</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>This indicator measures the satisfaction with services of people using adult social care, which is directly linked to a positive experience of care and support. The outturn is calculated annually from the statutory service user survey, expressed as a percentage and is good to be high.</p> <p>In the 2021/22 survey 391 of 578 people (67.6%) responded positively to the question about how satisfied they were with their care and support which is above the target. A further 140 people (24.5%) were quite satisfied, and only 17 people (3.1%) provided negative responses. Performance continues to improve year on year since 2018/19 when overall satisfaction was 58.6%.</p> <p>People's health conditions can impact how likely they are to provide positive responses with people in poor health less likely to be satisfied. In Buckinghamshire 55% of survey respondents were experiencing some level of pain or discomfort and 45% some level of anxiety or depression.</p> <p>Feeling in control of their care and having choice about how care is delivered were identified as significant factors in overall satisfaction levels with care and support, which were areas where Buckinghamshire scored well in the survey.</p>
Year	Years (Actual)	Target (Years)																			
2018/19	60%	65%																			
2019/20	59%	65%																			
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population	Aim to Minimise	12.7	14.7	<table border="1"> <caption>Quarterly Admission Rates for Younger People (18-64)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>14.4</td> <td>13.0</td> </tr> <tr> <td>Q1 2020/21</td> <td>2.8</td> <td>3.5</td> </tr> <tr> <td>Q2 2020/21</td> <td>7.8</td> <td>6.8</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.0</td> <td>10.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>8.0</td> <td>12.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.5</td> <td>3.8</td> </tr> <tr> <td>Q2 2021/22</td> <td>9.0</td> <td>7.5</td> </tr> <tr> <td>Q3 2021/22</td> <td>10.5</td> <td>11.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>12.7</td> <td>14.7</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2019/20	14.4	13.0	Q1 2020/21	2.8	3.5	Q2 2020/21	7.8	6.8	Q3 2020/21	6.0	10.0	Q4 2020/21	8.0	12.0	Q1 2021/22	4.5	3.8	Q2 2021/22	9.0	7.5	Q3 2021/22	10.5	11.0	Q4 2021/22	12.7	14.7	South East: 13.7 in 2020/21, and 14.7 in 2019/20.	<p>This indicator measures the number of younger adults whose long-term support needs are best met by their admission to a residential and nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>During 2021/22, 40 younger adults (12.7 per 100,000 population) were permanently admitted to care homes. This is below the target of 46 people (14.7 per 100,000 population), which was set at last years South East Benchmark level. Performance is also in line with Buckinghamshire's pre-covid pandemic rate of 14.3 per 100,000 population in 2019/20.</p> <p>The Better Lives Strategy is continuing to support people to live in community settings, including through the new Supported Living Dynamic Purchasing Vehicle (DPV), which is facilitating access to specialist community providers to prevent residential or nursing care admissions. As such, there will be greater choice for younger adults in Buckinghamshire.</p>
Quarter	Quarters	Target (Quarters)																																		
Q4 2019/20	14.4	13.0																																		
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Q2 2021/22	9.0	7.5																																		
Q3 2021/22	10.5	11.0																																		
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Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population	Aim to Minimise	506.2	526.5	<table border="1"> <caption>Quarterly Admission Rates for Older People (65+)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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>280</td> <td>300</td> </tr> <tr> <td>Q4 2020/21</td> <td>330</td> <td>350</td> </tr> <tr> <td>Q1 2021/22</td> <td>120</td> <td>120</td> </tr> <tr> <td>Q2 2021/22</td> <td>260</td> <td>260</td> </tr> <tr> <td>Q3 2021/22</td> <td>350</td> <td>400</td> </tr> <tr> <td>Q4 2021/22</td> <td>506.2</td> <td>526.5</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2019/20	400	400	Q1 2020/21	100	100	Q2 2020/21	200	200	Q3 2020/21	280	300	Q4 2020/21	330	350	Q1 2021/22	120	120	Q2 2021/22	260	260	Q3 2021/22	350	400	Q4 2021/22	506.2	526.5	South East: 489 in 2020/21, and 526.5 in 2019/20.	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>During 2021/22, 527 older adults (506.2 per 100,000 population) were permanently admitted to care homes, which is below the target of 526.5 older adults per 100,000 people (548 people).</p> <p>The rate of permanent admissions amongst older adults is in line with South East benchmarks, although it should be noted that this is higher than previous years because of the covid pandemic. This is in part due to the Hospital Discharge to Assess pathway that was put in place due to the pandemic, which is now resulting in increased admissions, and accounts for one third of all permanent residential and nursing admissions.</p>
Quarter	Quarters	Target (Quarters)																																		
Q4 2019/20	400	400																																		
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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	77.2%	71.8%	<p>The chart displays quarterly data for the percentage of younger adults with a learning disability living in their own home or with friends/family. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q4 2021/22. A solid black line with circular markers represents the quarterly values, and a dashed blue line with circular markers represents the target of 71.8%. The current value of 77.2% is highlighted in green in the 'Current Value' column.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>75.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>75.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>77.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>76.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>76.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>77.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>77.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>77.2</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2020/21	75.0	Q2 2020/21	75.0	Q3 2020/21	77.0	Q4 2020/21	76.0	Q1 2021/22	76.0	Q2 2021/22	77.0	Q3 2021/22	77.0	Q4 2021/22	77.2	South East: 71.8% in 2019/20 and 75.6% in 2020/21.	<p>This indicator measures the percentage of younger adults with a primary support reason of learning disability support who are receiving Adult Social Care Services that are living in their own home or with friends/family. It is good to be high.</p> <p>At the end of March 2022, there were 1,078 younger adults with a learning disability accessing adult social care services, of which 832 (77.2%) were living in their own home or with friends/family.</p> <p>The Better Lives Strategy is continuing to support people to live in community settings, including through the new Supported Living Dynamic Purchasing Vehicle (DPV), which is facilitating access to specialist community providers to prevent residential or nursing care admissions. As such, there will be greater choice for younger adults in Buckinghamshire.</p>
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Q4 2021/22	77.2																							
% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family	Aim to Maximise	65%	52%	<p>The chart displays quarterly data for the percentage of adults in contact with secondary Mental Health Services living in their own home or with friends/family. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q3 2020/21 to Q4 2021/22. A solid black line with circular markers represents the quarterly values, and a dashed blue line with circular markers represents the target of 52%. The current value of 65% is highlighted in green in the 'Current Value' column.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>62.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>71.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>72.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>72.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>69.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>65.0</td> </tr> </tbody> </table>	Quarter	Value (%)	Q3 2020/21	62.0	Q4 2020/21	71.0	Q1 2021/22	72.0	Q2 2021/22	72.0	Q3 2021/22	69.0	Q4 2021/22	65.0	South East: 52% in 2019/20 and 61% in 2020/21.	<p>This indicator measures the percentage of adults receiving secondary mental health services who were living in settled accommodation. It is based on all NHS and Adult Social Care patients that are open to the Oxford Health Foundation Trust (OHFT).</p> <p>Settled accommodation includes people that are living in their own homes, with family or friends or in supported accommodation, rather than living in a care home or a communal establishment including a long-term hospital ward.</p> <p>The 65% outturn for this indicator relates to performance as at the end of March 2022, where 730 adults were living in settled accommodation out of 1,124 adults in receipt of secondary mental health services. Performance is also above the South East benchmark level of 61% for 2020/21.</p> <p>Integrated mental health services support people who are receiving treatment to function independently, by helping them with their relationships, to live at home and to access local services. This indicator is reported in line with the national statutory definition, which counts patients that have assessed needs through the Care Programme Approach (CPA), where adults have care plans and receive services. In addition to this the Better Lives Strategy is continuing to support people to live in community settings, providing them with greater choice.</p>				
Quarter	Value (%)																							
Q3 2020/21	62.0																							
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Q4 2021/22	65.0																							



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of older people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge	Aim to Maximise	87.9%	77%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>67.0%</td> <td>77.0%</td> </tr> <tr> <td>2019/20</td> <td>77.0%</td> <td>77.0%</td> </tr> <tr> <td>2020/21</td> <td>76.7%</td> <td>77.0%</td> </tr> <tr> <td>2021/22</td> <td>87.9%</td> <td>77.0%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	67.0%	77.0%	2019/20	77.0%	77.0%	2020/21	76.7%	77.0%	2021/22	87.9%	77.0%	South East: 77.0% in 2019/20 and 76.7% in 2020/21.	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>The indicator measures the percentage of older people (aged 65 and over) discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. It is good to be high.</p> <p>Performance reported covers hospital discharges from October to December 2020 where 262 of 298 (87.9%) older people discharged were still at home 91 days later, and is above target, continuing the year-on-year improvement seen since 2018. During 2021 Buckinghamshire Council's Home Independence Team and Occupational Therapy Service have further integrated, which contributed to the improvement in performance.</p> <p>The Home Independence Team has improved its interface with the acute hospital trusts to identify clients earlier in the discharge process. This increased the number of people in the Home Independence Service and improved the use of therapy services, which led to an increase in performance.</p> <p>During 2022, further consideration will be given to improving the coordination of the councils Home Independence Service when supporting discharge.</p>
Year	Years (Actual)	Target (Years)																			
2018/19	67.0%	77.0%																			
2019/20	77.0%	77.0%																			
2020/21	76.7%	77.0%																			
2021/22	87.9%	77.0%																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% people that live independently after receiving short term services.	Aim to Maximise	79.4%	79.1%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>63%</td> <td>79.1%</td> </tr> <tr> <td>2020/21</td> <td>71%</td> <td>79.1%</td> </tr> <tr> <td>2021/22</td> <td>79.4%</td> <td>79.1%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2019/20	63%	79.1%	2020/21	71%	79.1%	2021/22	79.4%	79.1%	<p>South East: 79.1% in 2019/20 and 74.1% in 2020/21.</p>	<p><b>Previously reported at Cabinet in Q3.</b></p> <p>This indicator is based on all Adult Social Care clients that received the Home Independence (reablement) service, and measures the percentage of people that did not require a long-term Adult Social Care service after receiving the reablement service. It is good to be high.</p> <p>During 2020/21, 592 of 746 (79.4%) people discharged from the service required no on-going long-term support which is above the target, continuing the year-on-year improvement seen since 2019. During 2021, Buckinghamshire Council's Home Independence Team and Occupational Therapy Service have further integrated, which contributed to the improvement in performance.</p> <p>The service had also reintroduced its referral criteria. This increased the number of people in the Home Independence Service and improved the use of therapy services, which led to an increase in performance. The Home Independence Team has also improved its interface with the acute hospital trusts to identify clients earlier in the discharge process.</p> <p>During 2022, further consideration will be given to improving the coordination of the council's Home Independence Service when supporting discharge but also how to better support clients who require an urgent community response.</p>
Year	Years (Actual)	Target (Years)																
2019/20	63%	79.1%																
2020/21	71%	79.1%																
2021/22	79.4%	79.1%																

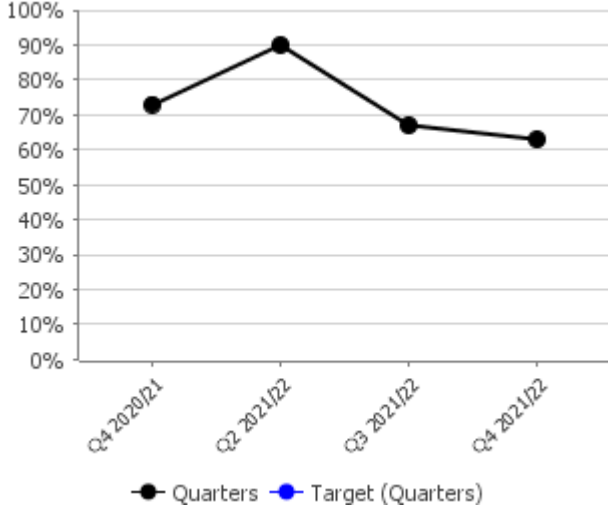
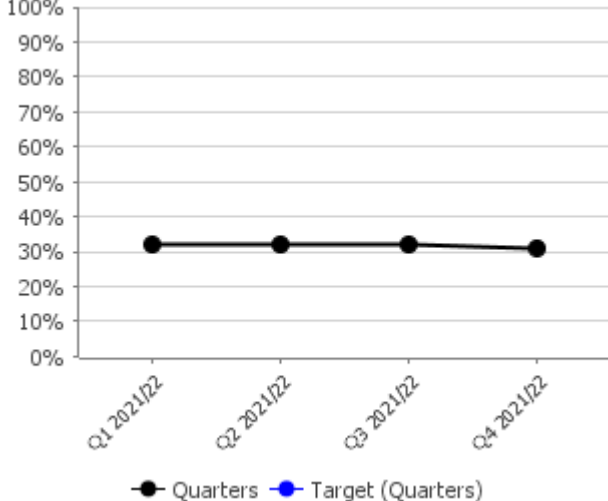
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	38.3%	37%	<table border="1"> <caption>Alcohol Treatment Completion Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>33.5</td><td>36.5</td></tr> <tr><td>Q2 2020/21</td><td>36.5</td><td>36.5</td></tr> <tr><td>Q3 2020/21</td><td>36.5</td><td>36.5</td></tr> <tr><td>Q4 2020/21</td><td>37.5</td><td>36.5</td></tr> <tr><td>Q1 2021/22</td><td>38.5</td><td>36.5</td></tr> <tr><td>Q2 2021/22</td><td>42.5</td><td>36.5</td></tr> <tr><td>Q3 2021/22</td><td>38.3</td><td>36.5</td></tr> <tr><td>Q4 2021/22</td><td>38.5</td><td>36.5</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	33.5	36.5	Q2 2020/21	36.5	36.5	Q3 2020/21	36.5	36.5	Q4 2020/21	37.5	36.5	Q1 2021/22	38.5	36.5	Q2 2021/22	42.5	36.5	Q3 2021/22	38.3	36.5	Q4 2021/22	38.5	36.5	<p>37.5% (Q3 2021/22 England)</p> <p>38.1% (Q3 2021/22 South East region)</p> <p>37.5% (Q2 2021/22 England)</p> <p>38.6% (Q2 2021/22 South East region)</p>	<p><b>This indicator is reported in arrears, Q3 performance is reported in Q4.</b></p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance in Q3 was 38.3% against a target of 37%. This is benchmarked against the South East where the performance was 38.1%, and England was 37.5%.</p> <p>Number of successful completions 210 / Number in treatment 548 = 38.3%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	33.5	36.5																															
Q2 2020/21	36.5	36.5																															
Q3 2020/21	36.5	36.5																															
Q4 2020/21	37.5	36.5																															
Q1 2021/22	38.5	36.5																															
Q2 2021/22	42.5	36.5																															
Q3 2021/22	38.3	36.5																															
Q4 2021/22	38.5	36.5																															
% of successful drug treatment completions of those in treatment	Aim to Maximise	15.4%	15.2%	<table border="1"> <caption>Drug Treatment Completion Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>15.0</td><td>14.0</td></tr> <tr><td>Q2 2020/21</td><td>13.5</td><td>14.0</td></tr> <tr><td>Q3 2020/21</td><td>13.5</td><td>14.0</td></tr> <tr><td>Q4 2020/21</td><td>14.0</td><td>14.0</td></tr> <tr><td>Q1 2021/22</td><td>15.0</td><td>14.0</td></tr> <tr><td>Q2 2021/22</td><td>16.5</td><td>15.0</td></tr> <tr><td>Q3 2021/22</td><td>15.4</td><td>15.0</td></tr> <tr><td>Q4 2021/22</td><td>15.5</td><td>15.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	15.0	14.0	Q2 2020/21	13.5	14.0	Q3 2020/21	13.5	14.0	Q4 2020/21	14.0	14.0	Q1 2021/22	15.0	14.0	Q2 2021/22	16.5	15.0	Q3 2021/22	15.4	15.0	Q4 2021/22	15.5	15.0	<p>14.4% (Q3 2021/22 England)</p> <p>17.3% (Q3 2021/22 South East region)</p> <p>14.5% (Q2 2021/22 England)</p> <p>17.3% (Q2 2021/22 South East region)</p>	<p><b>This indicator is reported in arrears, Q3 performance is reported in Q4.</b></p> <p>This indicator measures the percentage of adults who have successfully completed drug treatment of all those receiving treatment. It covers all drugs.</p> <p>Performance in Q3 was 15.4% against a target of 15.2%, and was an improvement from the previous quarter (14.3%). Performance is above the national average of 14.4%, and South East performance was 17.3%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	15.0	14.0																															
Q2 2020/21	13.5	14.0																															
Q3 2020/21	13.5	14.0																															
Q4 2020/21	14.0	14.0																															
Q1 2021/22	15.0	14.0																															
Q2 2021/22	16.5	15.0																															
Q3 2021/22	15.4	15.0																															
Q4 2021/22	15.5	15.0																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of all clients attending GUM clinics seen or assessed by a healthcare professional within 48 hours (2 working days) of first contacting the service	Aim to Maximise	86%	80%		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><b>Outturns are reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of GUM (Genitourinary Medicine Level 3 Sexual Health Service) clinic clients who have been seen or assessed within 48 hours of contacting the service.</p> <p>This measure was slightly below target in Q1 and 2, but as forecasted, good performance has resumed with 86% being seen or assessed within 48 hours against the national clinical standard target of 80%.</p>
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	58%	50%		England 52% (2018/19)	<p><b>Outturns are reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of people who have set a quit date with the service and who have self-reported that they are a successful smoker quitter at 4 weeks.</p> <p>The percentage of smokers who set a quit date and successfully quit for Q3 is above (58%) the target of 50%. In Q3, 137 people set a quit date. Of those 137 setting a quit date, 80 have quit.</p> <p>Q3 is reported in Q4. This is due to clients setting a quit date and then outcomes not being available for a further 4 weeks.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of those in most deprived quintiles (DQ 4/5) who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	<b>50.6%</b>	<b>50%</b>	<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>50</td> <td>50</td> </tr> <tr> <td>Q2 2020/21</td> <td>52</td> <td>50</td> </tr> <tr> <td>Q3 2020/21</td> <td>85</td> <td>50</td> </tr> <tr> <td>Q4 2020/21</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q1 2021/22</td> <td>65</td> <td>50</td> </tr> <tr> <td>Q2 2021/22</td> <td>52</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>50.6</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	50	50	Q2 2020/21	52	50	Q3 2020/21	85	50	Q4 2020/21	50	50	Q1 2021/22	65	50	Q2 2021/22	52	50	Q3 2021/22	50.6	50	None available	<p><b>Outturns are reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of people who have set a quit date and successfully quit at 4 weeks who live in the more deprived areas of Buckinghamshire (quintiles 4 and 5). This is important as smoking and the harm it causes are not evenly distributed across the population. Smoking is increasingly concentrated in more disadvantaged groups and is the main contributor to health inequalities.</p> <p>In Q3, there were 81 people from the more deprived areas that set a quit date. Of those 81 people, 41 (50.6%) of them successfully quit.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	50	50																												
Q2 2020/21	52	50																												
Q3 2020/21	85	50																												
Q4 2020/21	50	50																												
Q1 2021/22	65	50																												
Q2 2021/22	52	50																												
Q3 2021/22	50.6	50																												

## 6. Health and Wellbeing Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary															
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	<b>63%</b>	 <table border="1"> <caption>Trend Chart Data (Q4 2020/21 to Q4 2021/22)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>73</td> <td>73</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>73</td> </tr> <tr> <td>Q3 2021/22</td> <td>68</td> <td>73</td> </tr> <tr> <td>Q4 2021/22</td> <td>63</td> <td>73</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q4 2020/21	73	73	Q2 2021/22	90	73	Q3 2021/22	68	73	Q4 2021/22	63	73	<p>This indicator measures the percentage of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is good to be high.</p> <p>From April 2021 to March 2022, 63% (25 of 40) of young people that moved into adult services, were assessed by the 18-25 service before they turned 18. This is lower than Buckinghamshire's position for the same period last year (73%).</p> <p>The 18-25 service continues to be strengthened, through investigating how partnership working can be improved and by making best use of existing resources, which includes the two additional posts introduced in 2021/22.</p>
Quarter	Value (%)	Target (%)																	
Q4 2020/21	73	73																	
Q2 2021/22	90	73																	
Q3 2021/22	68	73																	
Q4 2021/22	63	73																	
% of long term clients who are supported by a carer	Aim to Maximise	<b>31%</b>	 <table border="1"> <caption>Trend Chart Data (Q1 2021/22 to Q4 2021/22)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>32</td> <td>40</td> </tr> <tr> <td>Q2 2021/22</td> <td>32</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>32</td> <td>40</td> </tr> <tr> <td>Q4 2021/22</td> <td>31</td> <td>40</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2021/22	32	40	Q2 2021/22	32	40	Q3 2021/22	32	40	Q4 2021/22	31	40	<p>This indicator measures the percentage of long-term clients receiving Adult Social Care services that have an identified carer linked to their care. It is good to be high.</p> <p>At the end of March 2022, of the 4,203 people in receipt of long-term community-based services, 1,314 are supported by a carer. At 31% this remains higher than Buckinghamshire's position in 2020/21 of 20%, but lower than national and regional benchmarks (England 40%, South East 35%).</p> <p>Carers are recorded on the social care system when people start to receive services. In addition to this, there are also carers receiving support through our partner organisation Carers Bucks, so the total number of carers in the county will be higher than those that are recorded as supporting long-term Adult Social Care service users.</p>
Quarter	Value (%)	Target (%)																	
Q1 2021/22	32	40																	
Q2 2021/22	32	40																	
Q3 2021/22	32	40																	
Q4 2021/22	31	40																	



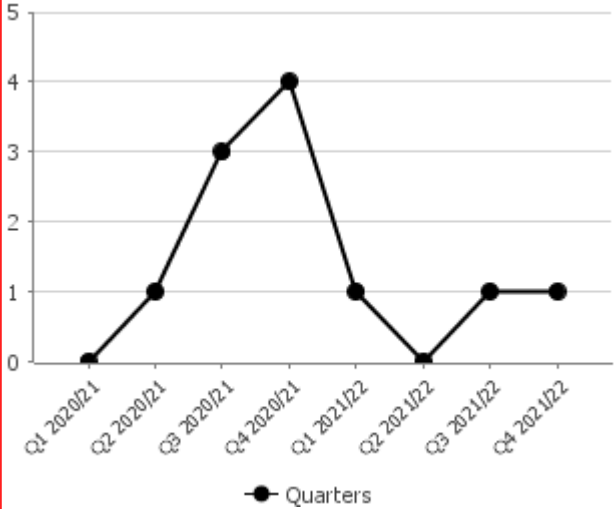
# Homelessness and Regulatory Services Portfolio

## Cllr Mark Winn



## 7. Homelessness and Regulatory Services Portfolio RED

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Number of applicants with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks	Aim to Minimise	1	0	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1</td> </tr> <tr> <td>Q3 2020/21</td> <td>3</td> </tr> <tr> <td>Q4 2020/21</td> <td>4</td> </tr> <tr> <td>Q1 2021/22</td> <td>1</td> </tr> <tr> <td>Q2 2021/22</td> <td>0</td> </tr> <tr> <td>Q3 2021/22</td> <td>1</td> </tr> <tr> <td>Q4 2021/22</td> <td>1</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	0	Q2 2020/21	1	Q3 2020/21	3	Q4 2020/21	4	Q1 2021/22	1	Q2 2021/22	0	Q3 2021/22	1	Q4 2021/22	1	None available	<p>This is a snapshot at the end of the quarter to show the number of applicants for housing with/expecting children who have been in non-self-contained Bed &amp; Breakfast (B&amp;B) accommodation for longer than 6 weeks.</p> <p>For Q4 there was one family who had been in non self-contained B&amp;B accommodation for longer than 6 weeks. This family had been moved to B&amp;B accommodation on safety grounds. The family is now in alternative self-contained accommodation.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Measures and staff are now in place to mitigate future placements in B&amp;B accommodation longer than 6 weeks, unless in extenuating circumstances arise, such as safety reasons.</li> </ul>
Quarter	Value																							
Q1 2020/21	0																							
Q2 2020/21	1																							
Q3 2020/21	3																							
Q4 2020/21	4																							
Q1 2021/22	1																							
Q2 2021/22	0																							
Q3 2021/22	1																							
Q4 2021/22	1																							

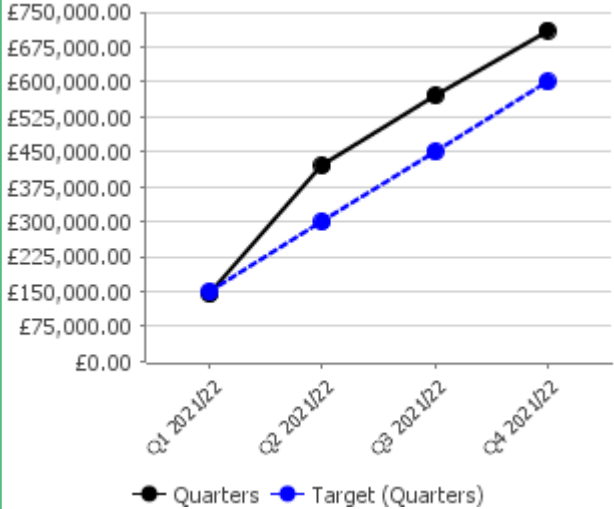


PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
Number of households living in temporary accommodation for over 12 months	Aim to Minimise	85	32	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>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>32</td> <td>32</td> </tr> <tr> <td>Q3 2020/21</td> <td>28</td> <td>32</td> </tr> <tr> <td>Q4 2020/21</td> <td>42</td> <td>32</td> </tr> <tr> <td>Q1 2021/22</td> <td>78</td> <td>32</td> </tr> <tr> <td>Q2 2021/22</td> <td>78</td> <td>32</td> </tr> <tr> <td>Q3 2021/22</td> <td>88</td> <td>32</td> </tr> <tr> <td>Q4 2021/22</td> <td>85</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	32	32	Q3 2020/21	28	32	Q4 2020/21	42	32	Q1 2021/22	78	32	Q2 2021/22	78	32	Q3 2021/22	88	32	Q4 2021/22	85	32	None available	<p>This is a snapshot at the end of each quarter to show the number of households who have been living in temporary accommodation (TA) for over 12 months.</p> <p>At the end of Q4 there were 85 households, which is higher (worse) than the target of 32 households and consistent with Q3 (86 households), an increase from Q2 (78 households) and from Q1 (76 households). Numbers have increased since previous years due to a change in how this data is recorded, and the target will be reviewed going forward. Larger families tend to spend longer in TA, particularly when requiring housing in the South of the area, due to high demand and limited availability coupled with the challenges of securing affordable private rented housing if appropriate.</p> <p>We have seen a significant upturn in demand for TA compared to pre-pandemic levels. We had 361 households in TA in March 2022 compared to 218 at 31/12/2019 (a 65% increase). This increase in volume has a knock-on effect in that some households will spend longer in TA (the increase in TA numbers has not been matched by an equivalent increase in social housing supply, so it becomes more challenging to move people on from TA even when we have accepted full homelessness duty).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• New staff are now in post to assist with settled accommodation placements.</li> <li>• 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.</li> <li>• Signpost clients to other support including for financial and debt management.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																																		
Q4 2019/20	32	32																																		
Q1 2020/21	65	32																																		
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Q4 2021/22	85	32																																		

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of homelessness decisions taking over 56 days	Aim to Minimise	55%	40%	<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>Q2 2020/21</td> <td>60</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>42</td> <td>40</td> </tr> <tr> <td>Q4 2020/21</td> <td>28</td> <td>40</td> </tr> <tr> <td>Q1 2021/22</td> <td>58</td> <td>40</td> </tr> <tr> <td>Q2 2021/22</td> <td>52</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>50</td> <td>40</td> </tr> <tr> <td>Q4 2021/22</td> <td>55</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2020/21	60	40	Q3 2020/21	42	40	Q4 2020/21	28	40	Q1 2021/22	58	40	Q2 2021/22	52	40	Q3 2021/22	50	40	Q4 2021/22	55	40	None available	<p>This indicator is a statutory reporting requirement relating to the prevention and relief duties on Local Authorities. 'Homelessness decision' relates to the outcome of assessment by the Local Authority if a person is 'threatened with homelessness'.</p> <p>In Q4, 55% of decisions took longer than 56 days. This is longer than (worse) the target of 40% and longer than Q3 (50.7%) and Q2 (52%). It is an improvement on Q1 where 57.7% of decisions took longer than 56 days. We have seen a significant upturn in applications for homelessness assistance (over 4,000 applications in 2021/22 compared to 1,918 in 2020/21). This increased case load has a knock-on impact on decision times.</p> <p>The focus of the housing service is to try and prevent people from becoming homeless, and due to the current number of approaches to the service (increasing caseload), timescales for making homelessness decisions have declined. During the winter months, the Department of Levelling Up, Housing and Communities expected Councils to offer temporary accommodation to homeless persons at risk due to cold weather and the Omicron Covid-19 variant. This has now ended, but there will be an ongoing impact as we continue to work with these clients and catch up on decisions on other applications, which were held back while we responded to the winter demands.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The Housing Service is working on improving timescales with changes in procedures and stronger performance monitoring.</li> <li>• The recent recruitment of new Homelessness Advisers will help us in responding to this demand longer term, however some of the new recruits will require training and development.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q2 2020/21	60	40																												
Q3 2020/21	42	40																												
Q4 2020/21	28	40																												
Q1 2021/22	58	40																												
Q2 2021/22	52	40																												
Q3 2021/22	50	40																												
Q4 2021/22	55	40																												

## 7. Homelessness and Regulatory Services Portfolio GREEN

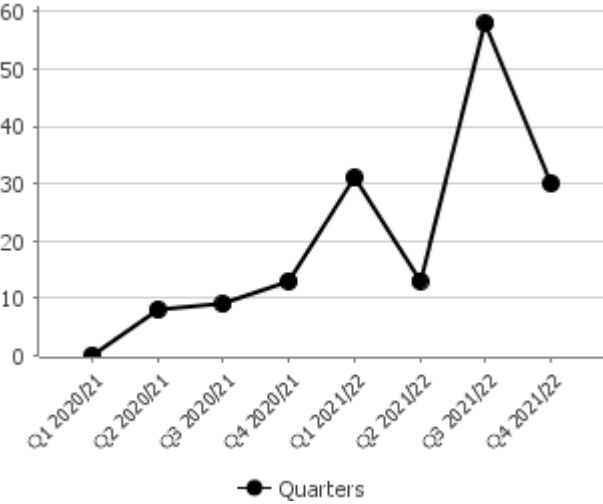
Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Financial impact on residents as a result of scams intervention	Aim to Maximise	<b>£710,884.00</b>	<b>£600,000.00</b>	 <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 2021/22</td> <td>£150,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2021/22</td> <td>£425,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2021/22</td> <td>£575,000.00</td> <td>£450,000.00</td> </tr> <tr> <td>Q4 2021/22</td> <td>£710,884.00</td> <td>£600,000.00</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	£150,000.00	£150,000.00	Q2 2021/22	£425,000.00	£300,000.00	Q3 2021/22	£575,000.00	£450,000.00	Q4 2021/22	£710,884.00	£600,000.00	None available	<p>This indicator reports on the financial impact on residents as a result of scams intervention (direct and future savings).</p> <p>The year-end outturn is reported as £710,884, well above the target of £600,000. The positive direction of travel is linked to the Trading Standards Service continuing to develop its preventative work with fraud victims and those particularly vulnerable to fraud and scams. In the middle of the year the National Trading Standards Scams Team shared some very timely intelligence allowing us to intervene early in the course of some frauds, stopping residents losing considerable amounts of money. The team have also developed new initiatives this year, including the use of door cameras at the homes of vulnerable victims in order to deter perpetrators through increasing their chances of being identified, and through working more closely with partners (the Multi-Agency Approach to Fraud).</p>
Quarter	Quarters (Actual)	Target (Quarters)																			
Q1 2021/22	£150,000.00	£150,000.00																			
Q2 2021/22	£425,000.00	£300,000.00																			
Q3 2021/22	£575,000.00	£450,000.00																			
Q4 2021/22	£710,884.00	£600,000.00																			

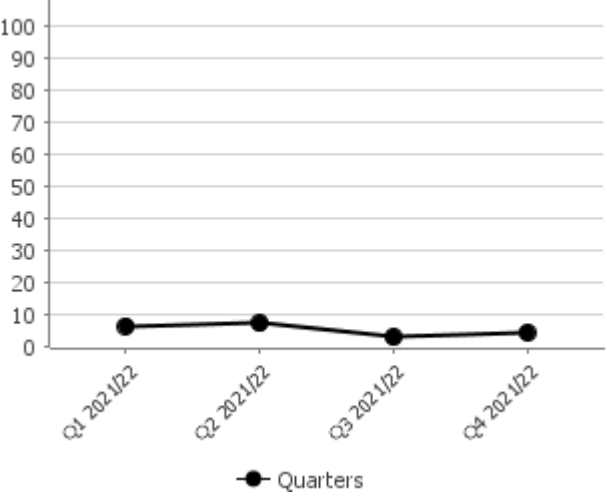
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Number of businesses registered as primary authorities	Aim to Maximise	147	127	<table border="1"> <caption>Number of businesses registered as primary authorities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q2 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q3 2021/22</td> <td>135</td> <td>127</td> </tr> <tr> <td>Q4 2021/22</td> <td>147</td> <td>127</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	130	127	Q2 2021/22	130	127	Q3 2021/22	135	127	Q4 2021/22	147	127	None available	<p>This indicator measures the number of businesses registered as primary authorities to receive tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact at a local authority.</p> <p>147 businesses were registered as the end of March 2022. The direction of travel is reported to be very positive for the year. Research shows that a positive regulatory environment can contribute significantly to economic development and sustainable growth, improving the openness of markets and creating a less constricted business environment for innovation and entrepreneurship. It can protect compliant businesses by enabling fair competition and promoting a level playing field and provide business with the confidence to invest, grow and create new jobs. Primary Authority Partnerships (PAPs) contribute to a positive regulatory environment as they provide a robust platform for Trading Standards to understand a business in depth and give appropriate and timely advice. The indicator shows particularly strong performance this year, which in part relates to changes of resourcing at Hampshire County Council that caused them to drastically reduce their number of PAPs, a number of which have moved to Bucks and Surrey Trading Standards.</p>
Quarter	Quarters	Target (Quarters)																			
Q1 2021/22	130	127																			
Q2 2021/22	130	127																			
Q3 2021/22	135	127																			
Q4 2021/22	147	127																			
Customers rating the Registration Service as good or excellent	Aim to Maximise	100%	95%	<table border="1"> <caption>Customers rating the Registration Service as good or excellent</caption> <thead> <tr> <th>Half Year</th> <th>Half Years</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2021/22</td> <td>99%</td> <td>95%</td> </tr> <tr> <td>H2 2021/22</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>	Half Year	Half Years	Target (Half Years)	H1 2021/22	99%	95%	H2 2021/22	100%	95%	None available	<p>This indicator measures the number of customers rating the Registration service as good or excellent. This is measured on a half yearly basis in Q2 and Q4.</p> <p>For Q4 2021/22 100% of customers rated the service as good or excellent. 64 customers responded via customer survey cards covering births, deaths and ceremonies. 4 rated the service as good and 60 excellent. This was a slight increase from 99% in the previous period.</p>						
Half Year	Half Years	Target (Half Years)																			
H1 2021/22	99%	95%																			
H2 2021/22	100%	95%																			

## 7. Homelessness and Regulatory Services Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary																		
Interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) - Buckinghamshire	Aim to Maximise	30	 <table border="1" data-bbox="757 341 1357 847"> <caption>Interventions Completed by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Interventions Completed</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> </tr> <tr> <td>Q3 2020/21</td> <td>9</td> </tr> <tr> <td>Q4 2020/21</td> <td>13</td> </tr> <tr> <td>Q1 2021/22</td> <td>31</td> </tr> <tr> <td>Q2 2021/22</td> <td>13</td> </tr> <tr> <td>Q3 2021/22</td> <td>58</td> </tr> <tr> <td>Q4 2021/22</td> <td>30</td> </tr> </tbody> </table>	Quarter	Interventions Completed	Q1 2020/21	0	Q2 2020/21	8	Q3 2020/21	9	Q4 2020/21	13	Q1 2021/22	31	Q2 2021/22	13	Q3 2021/22	58	Q4 2021/22	30	<p>This indicator originally reported on the percentage of interventions completed during the quarter, against the total due in the annual inspection programme of food premises (A-D rated premises). The inspection programme has been superseded by the Food Standards Agency (FSA) Recovery Roadmap to address the high number of new business registrations received during 2020 and 2021 and the inability of local authorities to undertake their programmed inspections in 2020 and 2021 due to Covid-19 restrictions. The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses and category A food businesses by end of March 2022 and category B–D food businesses by end of March 2023. Local authorities are required to follow the recovery roadmap. Inspections of the highest risk food businesses; category A, B and non-compliant Cs, are being prioritised and these figures represent the actual numbers that have been inspected during the reporting period.</p> <p>In Q1 there were 31 interventions, Q2 13 interventions, Q3 there were 68 interventions and in Q4 there were 30 interventions. In Q3, the Government's Plan B was introduced, and officers spent time visiting and advising businesses in relation to mask wearing and signage, checking on compliance and providing advice to relevant businesses and event organisers in relation to the introduction of Covid-19 passports. In Q4, officers have been focussing on the higher risk new businesses which hadn't yet been inspected. In addition, towards the end of March, officers were tasked with inspecting homes as part of the Homes for Ukraine project.</p>
Quarter	Interventions Completed																					
Q1 2020/21	0																					
Q2 2020/21	8																					
Q3 2020/21	9																					
Q4 2020/21	13																					
Q1 2021/22	31																					
Q2 2021/22	13																					
Q3 2021/22	58																					
Q4 2021/22	30																					

PI	Aim To	Current Value	Trend Chart	Commentary																		
Number of unrated premises which are awaiting an inspection and are trading	Aim to Minimise	479	<table border="1"> <caption>Unrated Premises Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>180</td> </tr> <tr> <td>Q2 2020/21</td> <td>360</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>580</td> </tr> <tr> <td>Q1 2021/22</td> <td>810</td> </tr> <tr> <td>Q2 2021/22</td> <td>720</td> </tr> <tr> <td>Q3 2021/22</td> <td>450</td> </tr> <tr> <td>Q4 2021/22</td> <td>470</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	180	Q2 2020/21	360	Q3 2020/21	450	Q4 2020/21	580	Q1 2021/22	810	Q2 2021/22	720	Q3 2021/22	450	Q4 2021/22	470	<p>This indicator reports on the number of new inspections required during the year and unrated premises which are trading, which are added to the team's work programme. The Food Standards Agency (FSA) has implemented a recovery roadmap to address the high number of new business registrations received during 2020 and 2021 and the inability for local authorities to undertake their programmed inspections in 2020 and 2021 due to Covid-19 restrictions. The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses. As a consequence, funding was secured from the Food Standards Agency to employ staff to triage the current list of new businesses in order to help prioritise those that pose the greatest risk and will be prioritised for inspection. The figures represent the progress in reducing this backlog from an initial figure of 970. However, during this period an additional 152 have been received which will also need to be triaged.</p> <p>In Q1 104 new business registrations were received, Q2, 115 and in Q3 139. Agency staff have now been employed to target the inspection of the lower risk businesses whilst permanent staff focus on the high risk food businesses.</p>
Quarter	Value																					
Q1 2020/21	180																					
Q2 2020/21	360																					
Q3 2020/21	450																					
Q4 2020/21	580																					
Q1 2021/22	810																					
Q2 2021/22	720																					
Q3 2021/22	450																					
Q4 2021/22	470																					
Number of cremations carried out per year	Aim to Maximise	3,716	<table border="1"> <caption>Cremations Carried Out Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>3,716</td> </tr> </tbody> </table>	Year	Value	2021/22	3,716	<p>This is a new indicator for 2021/22. In 2021/22 674 cremations were carried out at Bierton Crematorium, Aylesbury and 3,042 at Chilterns Crematorium in Amersham. The majority of these (617 at Bierton and 2,689 at Chilterns) were full cremations, with smaller numbers of committals and direct cremations.</p> <p>Going forward this indicator aims to report on market share for this service to inform future development.</p>														
Year	Value																					
2021/22	3,716																					

PI	Aim To	Current Value	Trend Chart	Commentary										
% of taxi licences suspended/revoked versus licences in force	Aim to Minimise	<b>4.3</b>	 <table border="1" data-bbox="757 188 1361 687"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>7</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> <tr> <td>Q3 2021/22</td> <td>4</td> </tr> <tr> <td>Q4 2021/22</td> <td>5</td> </tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2021/22	7	Q2 2021/22	8	Q3 2021/22	4	Q4 2021/22	5	<p>This indicator measures the % of taxi licences suspended or revoked versus those in force. This gives an indication of compliance and the level of formal enforcement activity being carried out.</p> <p>In Q4 4.3% of licences in force were suspended or revoked, which was higher than Q3 2.9%. Licences are suspended or revoked where there is non-compliance with policy requirements. In Q3 59% of the licences suspended or revoked were vehicle licences, and in Q4 this figure had risen to 95%. Licensed vehicles that fail to pass a taxi MOT and compliance test are routinely suspended until the vehicle has satisfactorily met the test standard. The increase in Q4 is likely to reflect legacy licence renewal arrangements in the Wycombe area where the majority of licences renew during this quarter, increasing the vehicle licensing activity through the Service and the linked suspension activity. The remaining suspensions and revocations relate to driver rather than operator licences. Drivers that fail to adhere to Policy requirements may have their licences suspended or revoked.</p>
Quarter	Percentage (%)													
Q1 2021/22	7													
Q2 2021/22	8													
Q3 2021/22	4													
Q4 2021/22	5													



# Planning and Regeneration Portfolio

## Clr Peter Strachan





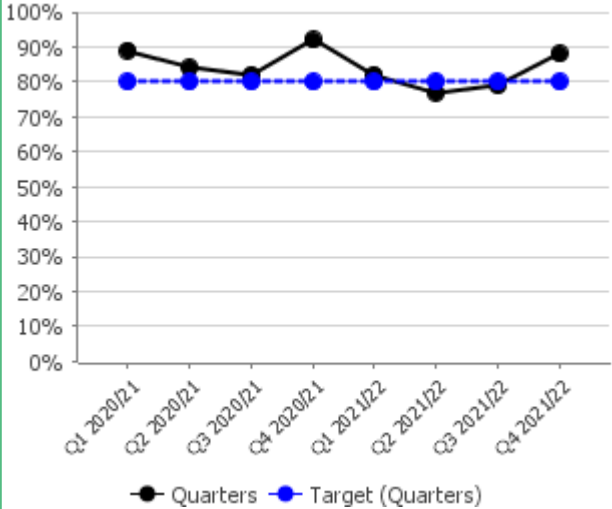
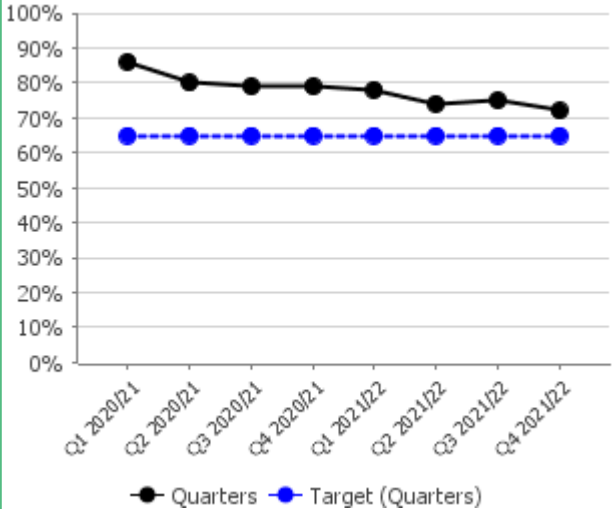
## 9. Planning and Regeneration Portfolio RED

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of enforcement appeals allowed	Aim to Minimise	50%	20%	<table border="1"> <caption>Quarterly Data for % of enforcement appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</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> <tr> <td>Q4 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q2 2021/22</td> <td>25%</td> <td>20%</td> </tr> <tr> <td>Q3 2021/22</td> <td>30%</td> <td>20%</td> </tr> <tr> <td>Q4 2021/22</td> <td>50%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2020/21	0%	20%	Q2 2020/21	0%	20%	Q3 2020/21	50%	20%	Q4 2020/21	0%	20%	Q1 2021/22	0%	20%	Q2 2021/22	25%	20%	Q3 2021/22	30%	20%	Q4 2021/22	50%	20%	None available	<p>This indicator measures the percentage of enforcement appeals that the National Planning Inspectorate allows. The percent reported on this measure is affected by low numbers of appeals</p> <p>In Q1 (0%) no appeals were allowed. In Q2, 25% (1 out of 4) appeals were allowed and 75% of appeal appeals were dismissed. In Q3, 28.5% (2 out of 7) appeals were allowed. In Q4, 50% of appeals were allowed (4 of 8). In Q4 the Planning Inspectorate overturned 4 Enforcement Notices served following the refusal of planning permission. The Inspector on each occasion quashed the enforcement notice and granted planning permission, subject to conditions.</p> <p>The 12 month rolling appeal performance is 31% of appeals allowed (7.5 out of 24)</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>As per the commentary above the % reported on this measure is affected by low numbers of appeals. We will continue to monitor this closely and consider further improvement actions if necessary.</li> </ul>
Quarter	Actual Value (%)	Target (%)																															
Q1 2020/21	0%	20%																															
Q2 2020/21	0%	20%																															
Q3 2020/21	50%	20%																															
Q4 2020/21	0%	20%																															
Q1 2021/22	0%	20%																															
Q2 2021/22	25%	20%																															
Q3 2021/22	30%	20%																															
Q4 2021/22	50%	20%																															

## 9. Planning and Regeneration Portfolio GREEN

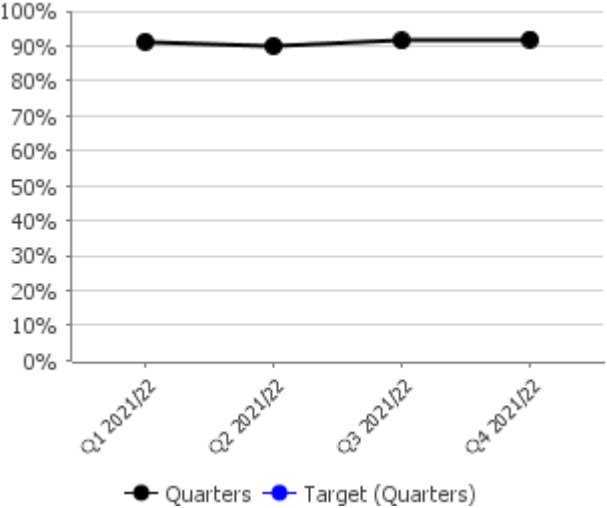
Generated on: 25 May 2022

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	88%	80%		None available	<p>This indicator measures the percentage of major planning approvals determined in 13 weeks, or within an agreed extension of time.</p> <p>Performance in processing major planning applications has been particularly high in Q4, with several significant applications being determined by Strategic Planning Committee. High performance in Q4 has ensured that this element of the Government's special measures target for the whole year is ahead of target at 82%.</p>
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	72%	65%		None available	<p>This indicator measures percentage of 'minor' planning applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Q4, 2020/21 performance (72%) was consistent with the year-to-date Q1 (78%), Q2 (74%) and in Q3 (75%), with determining these 'minor' application types (smaller commercial and housing development). Performance across the whole year is 75%, which exceeds the government target of 60%.</p>

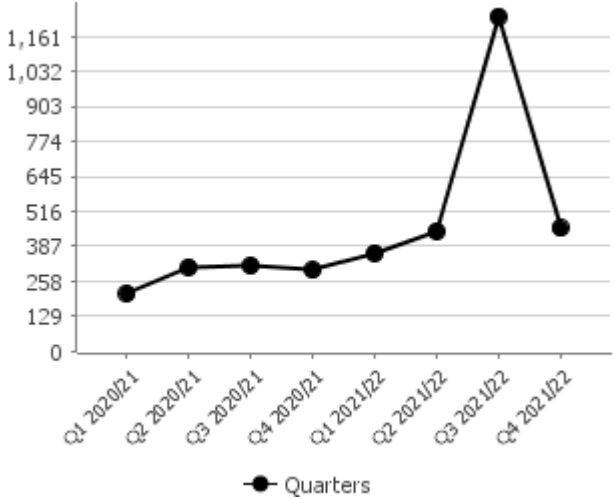
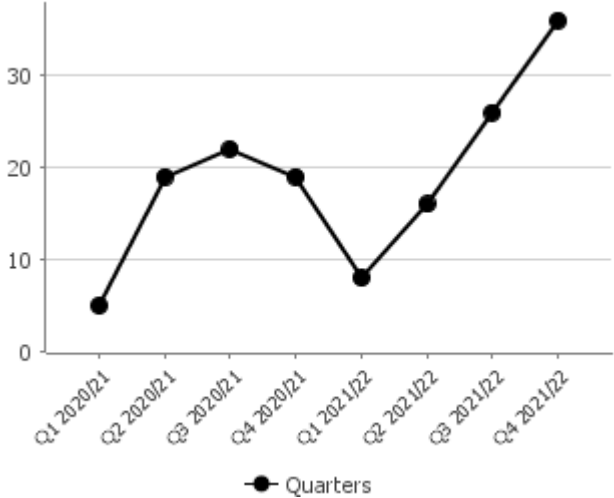
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of other applications determined in 8 weeks, or within the agreed extension of time	Aim to Maximise	85%	80%		None available	<p>This indicator measures the percentage of 'other' applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Performance remains high for 'other' applications (house extensions, advert consent, or Listed Building Consent). Q4 2020/21 performance was 85%, which is consistent with the year to date: Q1 (83%), Q2 (84%) and in Q3 (84%), and well above the Government target of 80%.</p>
% of Building Control applications checked within 21 days	Aim to Maximise	90%	90%		None available	<p>This indicator measures the percentage of building regulation applications checked or determined within 21 days of the application being validated. The target set is high (90%), in order to drive good performance, recognising that Building Control operates in a competitive market.</p> <p>The percentage of plans checked within 21 days in Q4 is 90%, reaching the target set. This performance demonstrates consistency from Q3 (90.7%) despite a significant increase in applications in March 2022, and improvements on Q1 (84.01%) 2021/22 and Q2 (85.46%).</p> <p>Building Control is a service that is covered by the private sector as well. Q4 Market Share (number of applications checked by Buckinghamshire Council compared to the private sector) is recorded as 70%, which is on target, but slightly lower than Q3 (73%).</p>

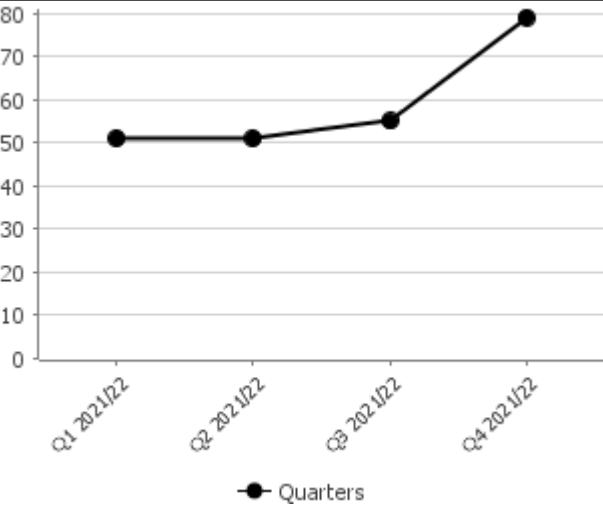
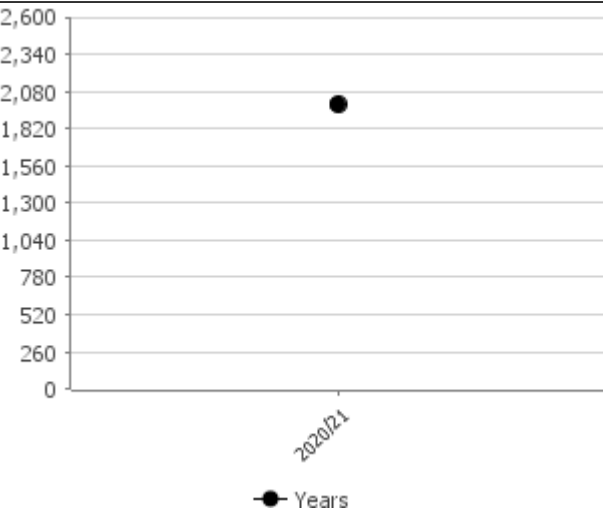
## 9. Planning and Regeneration Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary
Town centre occupancy rate	Aim to Maximise	<b>91.9%</b>	 <p>The chart displays the occupancy rate over four quarters. The Y-axis is labeled from 0% to 100% in 10% increments. The X-axis is labeled with quarters: Q1 2021/22, Q2 2021/22, Q3 2021/22, and Q4 2021/22. A legend indicates that black dots represent 'Quarters' and a blue dot represents 'Target (Quarters)'. The data points for the quarters are approximately 91.5%, 91.0%, 92.0%, and 92.0% respectively. The target is marked at 91.9%.</p>	<p>This indicator measures the percentage of 'high street' premises that are occupied across key towns in Buckinghamshire by monitoring new business openings and closures. This is a new metric developed in response to monitoring requirements of the Government's European Regional Development Fund 'Welcome Back Fund', focussing on retail and hospitality 're-openings' on our high streets following lockdown.</p> <p>The pre-Covid-19 baseline position for 'high street' occupancy across the monitored towns was 93.6% (n = 2,292 premises of which 2,145 were open) and currently stands at 91.5% (2,097 operational) a 0.5 percentage improvement from Q2 (91% and 2,086 operational).</p> <p>A headline percentage figure does not express the variation at the level of place. The top three highest 'open high street business' rates are for Wendover (98.6%), Beaconsfield New Town (97.8%) and Winslow (96.8%). The 'lowest' rates are High Wycombe (88.9%) and Great Missenden (87.1% - small base number of premises).</p> <p>All towns, excluding Chesham (-1.7%) and Amersham Old Town (-1.5%) are showing an improving position compared to the same time last year. Occupancy figures for High Wycombe (+2.5%), Marlow (+1.4%) and Princes Risborough (+1%) are currently exceeding their pre-Covid-19 base positions too, which is very encouraging to see.</p>

PI	Aim To	Current Value	Trend Chart	Commentary
Town Centre footfall	Aim to Maximise	<b>12,381,488</b>		<p>This is a new data set purchased using the Government's European Regional Development Fund (ERDF) 'Welcome Back Fund' for monitoring and review purposes of high street areas (a requirement under the fund). The data is provided from 'Town and Place Artificial Intelligence (AI)' and footfall is derived and modelled using AI from anonymised mobile device data. Data has now been fully populated from March 2020 for Aylesbury, Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow, Princes Risborough; Wendover and Winslow to give a good spread of 'high street' locations by market town size and rural / urban split for ERDF monitoring purposes. Data has also started to be populated from March 2019, which will give a pre-pandemic baseline and enable us to better track what is happening in our town centres – due to be complete by late spring 2022.</p> <p>Q4 performance is 12,381,488, which is a continuous improvement on previous quarters. We have seen a 50.5% increase on Q4 last year, and a 31% increase since last year overall. Aylesbury has seen the greatest year-on-year uplift of (52.1%), followed by High Wycombe (47.5%). Wendover has seen the greatest year-on-year decline (-57.3%), followed by Beaconsfield (Old) (-45.2%), which are the only areas to have seen a decline.</p>
Number of enforcement cases logged	Aim to Maximise	<b>491</b>		<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>In Q1 457 cases were logged, Q2 451 and Q3 399. The outturn for Q4 is 491. As expected, the number of enforcement cases logged has increased again, as it has in previous years. This indicates a change in the weather and development commencing after the winter months.</p>

PI	Aim To	Current Value	Trend Chart	Commentary																		
Number of enforcement cases closed	Aim to Maximise	<b>454</b>	 <table border="1" data-bbox="750 183 1361 683"> <caption>Enforcement Cases Closed</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>200</td> </tr> <tr> <td>Q2 2020/21</td> <td>300</td> </tr> <tr> <td>Q3 2020/21</td> <td>300</td> </tr> <tr> <td>Q4 2020/21</td> <td>280</td> </tr> <tr> <td>Q1 2021/22</td> <td>350</td> </tr> <tr> <td>Q2 2021/22</td> <td>443</td> </tr> <tr> <td>Q3 2021/22</td> <td>1236</td> </tr> <tr> <td>Q4 2021/22</td> <td>454</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	200	Q2 2020/21	300	Q3 2020/21	300	Q4 2020/21	280	Q1 2021/22	350	Q2 2021/22	443	Q3 2021/22	1236	Q4 2021/22	454	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>Q1 362 and in Q2 443 enforcement cases were closed. In Q3 1236 cases were closed. The high number of case closures here is a result of data cleansing undertaken in Q3. In Q4 454 cases were closed. Work continues with closing old in-active cases to make sure the performance outturns produced by the team are accurate and reflect current workloads. Improved case management and quicker decision making has contributed to a reduction in the overall caseload.</p>
Quarter	Value																					
Q1 2020/21	200																					
Q2 2020/21	300																					
Q3 2020/21	300																					
Q4 2020/21	280																					
Q1 2021/22	350																					
Q2 2021/22	443																					
Q3 2021/22	1236																					
Q4 2021/22	454																					
Number of enforcement notices issued	Aim to Maximise	<b>36</b>	 <table border="1" data-bbox="750 697 1361 1197"> <caption>Enforcement Notices Issued</caption> <thead> <tr> <th>Quarter</th> <th>Value</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>22</td> </tr> <tr> <td>Q4 2020/21</td> <td>19</td> </tr> <tr> <td>Q1 2021/22</td> <td>8</td> </tr> <tr> <td>Q2 2021/22</td> <td>16</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> </tr> <tr> <td>Q4 2021/22</td> <td>36</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	5	Q2 2020/21	19	Q3 2020/21	22	Q4 2020/21	19	Q1 2021/22	8	Q2 2021/22	16	Q3 2021/22	26	Q4 2021/22	36	<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>In Q1 8 and in Q2 16 Enforcement Notices were issued. In Q3 in addition to the 26 Enforcement Notices issued, the North team also served 169 Breach of Condition Notices on an unauthorised caravan site. In Q4 36 enforcement notices were issued. In addition to the enforcement notices issued, the team also issued 2 Listed Building Enforcement Notices, 4 Temporary Stop Notices and 3 Section 215 (untidy land) notices.</p> <p>The number of notices issued will fluctuate due to the type of cases received within the team. The team continues to take enforcement action, where necessary, assessing the merits of the development at an earlier stage and taking appropriate action. The increase in the number of Planning Enforcement Notices issued is the second consecutive year of increased formal action taken since becoming a unitary authority.</p> <p>In terms of enforcement notices being served, Buckinghamshire Council is the 7th top Authority assessed over the 2021 calendar year.</p>
Quarter	Value																					
Q1 2020/21	5																					
Q2 2020/21	19																					
Q3 2020/21	22																					
Q4 2020/21	19																					
Q1 2021/22	8																					
Q2 2021/22	16																					
Q3 2021/22	26																					
Q4 2021/22	36																					

PI	Aim To	Current Value	Trend Chart	Commentary										
Number of Planning Appeals received	Banding	<b>79</b>	 <table border="1" data-bbox="757 177 1357 692"> <caption>Number of Planning Appeals Received by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Number of Appeals</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>51</td> </tr> <tr> <td>Q2 2021/22</td> <td>51</td> </tr> <tr> <td>Q3 2021/22</td> <td>55</td> </tr> <tr> <td>Q4 2021/22</td> <td>79</td> </tr> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	51	Q2 2021/22	51	Q3 2021/22	55	Q4 2021/22	79	<p>This indicator measures the number of appeals received against refusals of permission.</p> <p>79 planning appeals were received in Q4. This is a significant increase on Q3 where 55 planning appeals were received. 51 planning appeals were received in each of Q1 and Q2. This is provided to allow the workload trend to be monitored. The total number for the full year was 236.</p> <p>The Planning Inspectorate (PINs) continues to reduce its Covid-19 backlog of appeals by registering them and passing them to the Council in large batches. As responding to these is time sensitive this is resulting in considerable work. This trend will continue until PINs have cleared the backlog. This is likely to take 12 months. In the meantime processing and defending appeals will have to take priority. Failing to do so would lead to reputational damage to the Council, formal complaints and ombudsman complaints.</p>
Quarter	Number of Appeals													
Q1 2021/22	51													
Q2 2021/22	51													
Q3 2021/22	55													
Q4 2021/22	79													
Number of homes built against housing requirements	Aim to Maximise	<b>1,990</b>	 <table border="1" data-bbox="757 692 1357 1208"> <caption>Homes Built Against Housing Requirements</caption> <thead> <tr> <th>Year</th> <th>Homes Built</th> <th>Requirement</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>1,990</td> <td>2,759</td> </tr> </tbody> </table>	Year	Homes Built	Requirement	2020/21	1,990	2,759	<p>This indicator is reported a year in arrears.</p> <p>The Number of homes built against housing requirements in 2020/21 was 1,990 against a requirement of 2,759. The main reason for the low number of housing completions during the previous municipal year was the Covid-19 pandemic, which resulted in considerable disruption to both local authority planning services and the construction sector.</p>				
Year	Homes Built	Requirement												
2020/21	1,990	2,759												



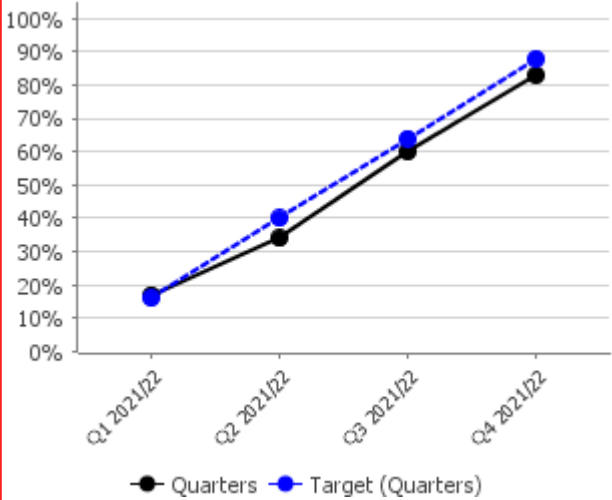
## Transport Portfolio Cllr Steve Broadbent





# 10. Transport Portfolio RED

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	83%	88%	 <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 2021/22</td> <td>17</td> <td>16</td> </tr> <tr> <td>Q2 2021/22</td> <td>34</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>60</td> <td>64</td> </tr> <tr> <td>Q4 2021/22</td> <td>83</td> <td>88</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	17	16	Q2 2021/22	34	40	Q3 2021/22	60	64	Q4 2021/22	83	88	None available	<p>This indicator measures the percentage of gullies cleaned against the cyclical gully programme (to clean all gullies within 1 year) with an annual target of 100% (&gt;95% for contract indicator) Since the programme only started in May, the cumulative year-end target is adjusted to &gt;88% to exclude April.</p> <p>Performance in Q1 was good at 17% (target &gt;16%), in Q2 it was just below target at 34% (target &gt;40%), Q3 60% (target &gt;64%), and at the end of Q4 the outturn is still just below target at 83% (&gt;88%). Difficulties in delivering this programme have been attributed to the effect that Covid-19 and HGV driver shortages have had on productivity. The additional supply chain commissioned from September did increase output throughout October and November, although during the shorter work month of December, there were a greater number of driver and operator absence issues and the severe storms in February also caused further delay as the gully crews were deployed on emergency measures, with the gully boom inoperable in such high winds.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Extra supply chain resources were brought in during the autumn (as mentioned above), which have been extended further through overtime/weekend working.</li> <li>• We have undertaken further training covering both HGV driving skills and specialist gully operator training to attempt to increase productivity.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2021/22	17	16																			
Q2 2021/22	34	40																			
Q3 2021/22	60	64																			
Q4 2021/22	83	88																			

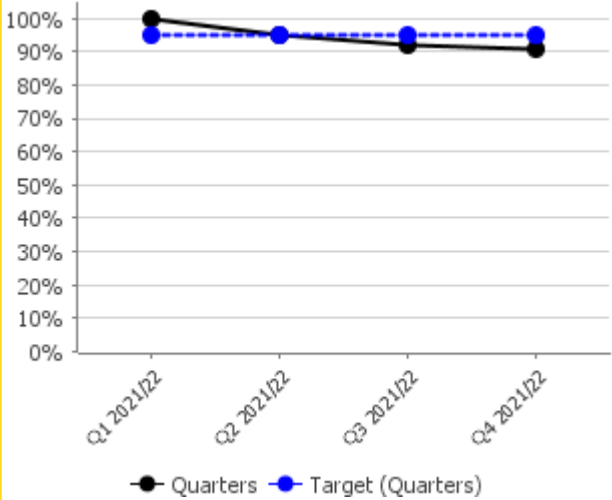
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise	20	22	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>24</td> <td>28</td> </tr> <tr> <td>2021/22</td> <td>20</td> <td>22</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2020/21	24	28	2021/22	20	22	NHT cohort regional average (22%)	<p>The National Highways and Transport (NHT) survey is an annual survey of public satisfaction covering a range of topics. HMBI 01 measures public satisfaction on the condition of road surfaces.</p> <p>In 2021 Buckinghamshire scored a satisfaction score of 20%, which is down from 24% in 2020. This is below the cohort regional average of 22%. All members of the agreed cohort (which is used for benchmarking in this and previous samples as they are similar authorities and as such a suitable comparison) had reduced scores in this indicator year on year. Whilst Buckinghamshire's score dropped by 4%, the NHT average dropped by 5%. This is likely to be because the level of satisfaction is influenced by external factors most importantly the severity of the winter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Collaborating with neighbouring authorities for best practices in ways of working.</li> <li>• Focus on customer satisfaction and continuous improvements to enhance scoring and perception.</li> <li>• Review role and actions of communications team to ensure greater pro-activity around notifications across a variety of platforms.</li> <li>• Teams to ensure the timely and effective delivery of the capital improvement programme in this area.</li> </ul>
Year	Years (Actual)	Target (Years)													
2020/21	24	28													
2021/22	20	22													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise	54%	57%	<table border="1"> <caption>Public Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Actual (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>54%</td> <td>57%</td> </tr> <tr> <td>2021/22</td> <td>52%</td> <td>57%</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2019/20	58%	57%	2020/21	54%	57%	2021/22	52%	57%	NHT South east regional average (57%)	<p>The National Highways and Transport survey is an annual survey of public satisfaction covering a range of topics. KBI 15 measures public satisfaction with their local rights of way (e.g. footpaths).</p> <p>In 2021, Buckinghamshire scored a satisfaction score of 54% against a South East 2021 average score of 57%. This is down from 2020 (where we scored 58%) and was the worst in the South East region alongside Kent, Southampton, Medway and East Sussex. Milton Keynes scored highest with 61%. The reason for this poor performance has been attributed to the impact of the Covid-19 lockdown periods, which saw an increase in footfall damaging footpaths. There was also an increase in complaints of trespassers from landowners, and associated preventative measures taken by landowners obstructing footpaths. Furthermore, path volunteers were stood down during Covid-19, which meant some maintenance tasks could not be completed.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Successful bid for money to recruit a new rights of way officer to reduce the current backlog of outstanding issues on the network.</li> <li>• Teams to ensure the timely and effective delivery of the capital improvement programme in this area.</li> </ul>
Year	Actual (Years)	Target (Years)																
2019/20	58%	57%																
2020/21	54%	57%																
2021/22	52%	57%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Major transport schemes: % of profiled spend achieved	Aim to Maximise	93.97%	100%	<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 2021/22</td> <td>5%</td> <td>25%</td> </tr> <tr> <td>Q2 2021/22</td> <td>35%</td> <td>50%</td> </tr> <tr> <td>Q3 2021/22</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>Q4 2021/22</td> <td>93.97%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	5%	25%	Q2 2021/22	35%	50%	Q3 2021/22	75%	75%	Q4 2021/22	93.97%	100%	None available	<p>This indicator reports a single figure for the percentage of actual spend against profiled spend, for projects within the Capital Programme funded from the Capital Budget. Projects include Eastern Link Road, Abbey Lane (ABLIS), Princes Risborough, Westhorpe Globe Park, A40, A41, and A418. The target is 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable.</p> <p>After a delay to the start of works, good progress has been made on site on the A41 project. Both Westhorpe and ABLIS continue to experience significant delays due to external design approvals and significant optioneering requirements respectively. The Crest Road project has been completed on site and the Princes Risborough project has delivered significant accelerated in year spend.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Continue to monitor - the total year end spend (including creditor values) was within the anticipated &lt;10% slippage, anticipated from mid year due to the delays experienced as set out above.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																			
Q1 2021/22	5%	25%																			
Q2 2021/22	35%	50%																			
Q3 2021/22	75%	75%																			
Q4 2021/22	93.97%	100%																			

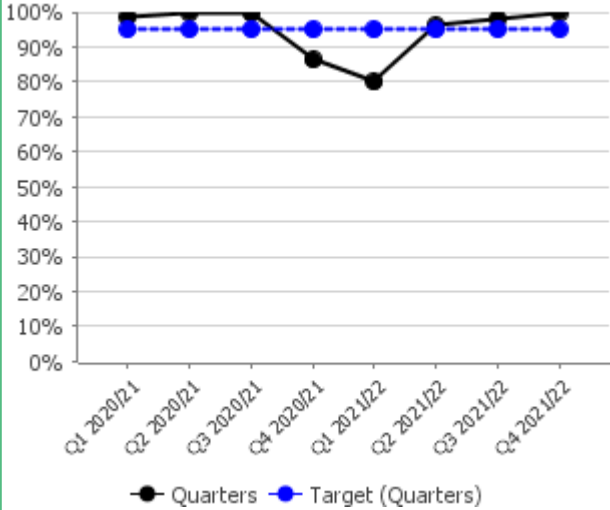
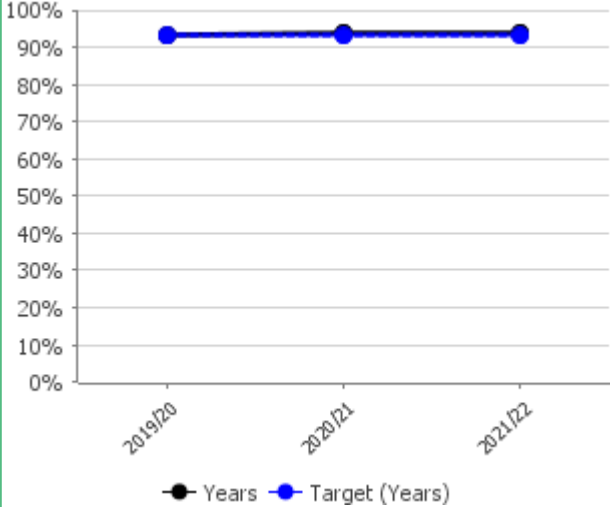
## 10. Transport Portfolio AMBER

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Highways Core Capital Construction Start/Completion milestone dates met	Aim to Maximise	91%	95%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of core Highways Capital Construction start/completion milestones met (within +/- 10 working days).</p> <p>In Q1 the result was 100%, Q2 recorded a slight reduction to 95%, but still meeting the target. In Q3 performance dropped to 92% and in Q4 performance was 91%. Both Q3 and Q4 were just below target. 57 Schemes started on time in Q4 with 5 schemes starting after the agreed programme date. 62 Schemes completed on time and the remaining 8 completed after the agreed programmed date. The service has achieved this performance level despite significant challenges. Principally, the national shortage of HGV drivers has directly affected operative availability in a number of areas, with this compounded by Covid-19 absences, a difficult recruitment market generally and competition for professional staff with major national infrastructure projects across the county. Although the result for Q4 did not reach the 95% target, the overall result for the year for this indicator is at 96%.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor, no further action at this stage as below target due to external factors explained above.</li> </ul>

# 10. Transport Portfolio GREEN

Generated on: 25 May 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of Category 1 defects repaired in 2 working days	Aim to Maximise	100%	95%	 <table border="1"> <caption>Category 1 Defects Repaired in 2 Working Days - Quarterly Performance</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>98%</td> <td>95%</td> </tr> <tr> <td>Q4 2020/21</td> <td>86%</td> <td>95%</td> </tr> <tr> <td>Q1 2021/22</td> <td>80%</td> <td>95%</td> </tr> <tr> <td>Q2 2021/22</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q3 2021/22</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q4 2021/22</td> <td>96%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	96%	95%	Q2 2020/21	96%	95%	Q3 2020/21	98%	95%	Q4 2020/21	86%	95%	Q1 2021/22	80%	95%	Q2 2021/22	96%	95%	Q3 2021/22	96%	95%	Q4 2021/22	96%	95%	None available	<p>This indicator records the percentage 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 against this indicator for Q1 was 80%, for Q2 96%, 98% for Q3 and 100% for Q4. Performance in one area of the county dropped temporarily at the start of the year. A performance improvement plan was put in place, which reviewed all relevant processes to improve efficiency. This review has seen the performance return to above target from Q2, and will remain in place to monitor all relevant processes to ensure efficiency.</p>
Quarter	Performance (%)	Target (%)																															
Q1 2020/21	96%	95%																															
Q2 2020/21	96%	95%																															
Q3 2020/21	98%	95%																															
Q4 2020/21	86%	95%																															
Q1 2021/22	80%	95%																															
Q2 2021/22	96%	95%																															
Q3 2021/22	96%	95%																															
Q4 2021/22	96%	95%																															
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise	94%	93%	 <table border="1"> <caption>Strategic Carriageway Network in Fair/Good and Very Good Condition - Annual Performance</caption> <thead> <tr> <th>Year</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>94%</td> <td>93%</td> </tr> <tr> <td>2020/21</td> <td>94%</td> <td>93%</td> </tr> <tr> <td>2021/22</td> <td>94%</td> <td>93%</td> </tr> </tbody> </table>	Year	Performance (%)	Target (%)	2019/20	94%	93%	2020/21	94%	93%	2021/22	94%	93%	Contract KPI	<p>This indicator measures the condition of the strategic carriageway network (strategic roads - 2, 3A, 3B, 4A). It reports on the percentage of the network in very good, good, and fair condition. It is good to be high.</p> <p>2021/22 performance is 94%, which is consistent with last year's condition, although there are some early indications that our main A roads are starting to decline. This will be addressed in the four-year rolling programme. There is some emerging evidence that the condition of our local roads is a bigger influence on customer satisfaction than the condition of the strategic roads. This factor is being investigated and will be reported as part of the medium term financial plan (MTFP).</p>															
Year	Performance (%)	Target (%)																															
2019/20	94%	93%																															
2020/21	94%	93%																															
2021/22	94%	93%																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of invalid PCNs (on- and off-street)	Aim to Minimise	3%	4%	<table border="1"> <caption>Invalid PCNs Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4%</td></tr> <tr><td>Q2 2020/21</td><td>2.0%</td></tr> <tr><td>Q3 2020/21</td><td>1.0%</td></tr> <tr><td>Q4 2020/21</td><td>1.0%</td></tr> <tr><td>Q1 2021/22</td><td>1.0%</td></tr> <tr><td>Q2 2021/22</td><td>1.0%</td></tr> <tr><td>Q3 2021/22</td><td>4.0%</td></tr> <tr><td>Q4 2021/22</td><td>3.0%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2020/21	1.4%	Q2 2020/21	2.0%	Q3 2020/21	1.0%	Q4 2020/21	1.0%	Q1 2021/22	1.0%	Q2 2021/22	1.0%	Q3 2021/22	4.0%	Q4 2021/22	3.0%	None available	<p>This indicator measures the percentage 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). The reasons for invalid PCNs vary including equipment failures and errors by staff issuing notices.</p> <p>The percentage of invalid PCNs for Q4 is 3%, a decrease from Q3 (4%) but still higher than Q1 and Q2 (1%). This increase for Q3 and Q4 is largely due to moving to a new system. Officers are becoming more used to new equipment and performance and training needs are being addressed. This was anticipated and we are closely monitoring to support progression in the right direction. There should be further improvements over the next three to six months.</p>
Quarter	Percentage																							
Q1 2020/21	1.4%																							
Q2 2020/21	2.0%																							
Q3 2020/21	1.0%																							
Q4 2020/21	1.0%																							
Q1 2021/22	1.0%																							
Q2 2021/22	1.0%																							
Q3 2021/22	4.0%																							
Q4 2021/22	3.0%																							
Number of publicly available electric vehicle charging points in Buckinghamshire	Aim to Maximise	55	47	<table border="1"> <caption>Publicly Available EV Charging Points Data</caption> <thead> <tr> <th>Year</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr><td>2020/21</td><td>38</td><td>38</td></tr> <tr><td>2021/22</td><td>55</td><td>47</td></tr> </tbody> </table>	Year	Actual Value	Target Value	2020/21	38	38	2021/22	55	47	None available	<p>This indicator records the number of publicly available electric vehicle charging points in Buckinghamshire. From a baseline of 27, the target was set as 47 by the end of 2021/22 with the 5 year plan of 76 available by end 2024/25.</p> <p>In 2021/2022, 18 new points were delivered (equating to 35 charging bays). Across Buckinghamshire there are now 55 charging points (91 bays). The 2021/22 outturn is well ahead of target.</p> <p>An Electric Vehicle Action Plan is being prepared for Cabinet to consider adopting in June 2022. A strategic supply partner has been procured to provide support in identifying sites for further deployment of chargers.</p>									
Year	Actual Value	Target Value																						
2020/21	38	38																						
2021/22	55	47																						

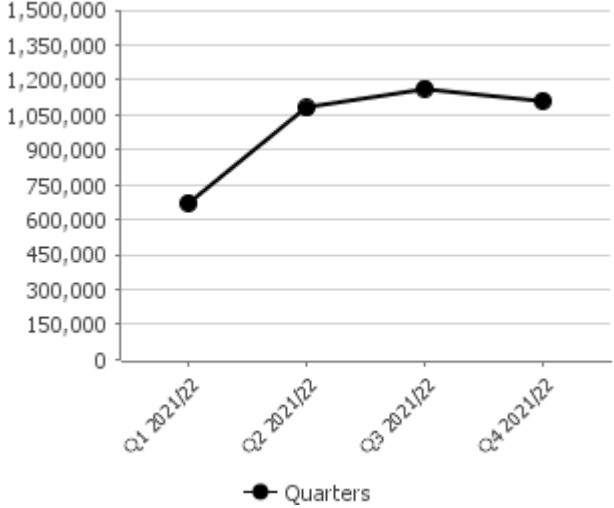
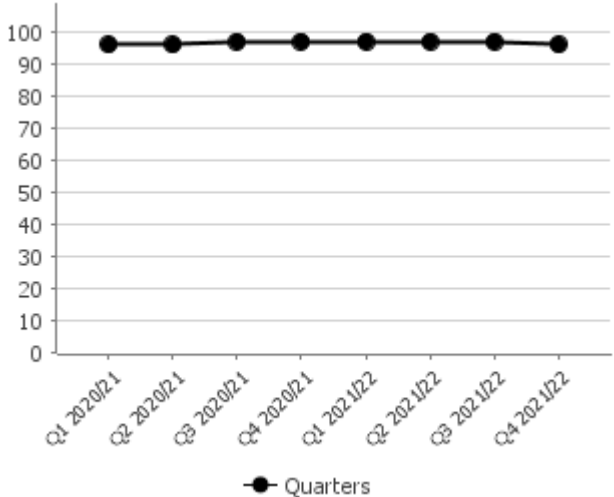
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>HS2 Highways Approvals Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>100</td><td>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> <tr><td>Q4 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>90</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	95	Q2 2020/21	100	95	Q3 2020/21	100	95	Q4 2020/21	100	95	Q1 2021/22	95	95	Q2 2021/22	90	95	Q3 2021/22	100	95	Q4 2021/22	100	95	None available	<p>This indicator measures the percentage of High Speed 2 (HS2) Highways approvals applications which were responded to within the time limit.</p> <p>In Q4 all applications received were determined within the timeframe given by HS2.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	100	95																															
Q2 2020/21	100	95																															
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HS2 planning approvals: % responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>HS2 Planning Approvals Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>100</td><td>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> <tr><td>Q4 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>80</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	95	Q2 2020/21	100	95	Q3 2020/21	100	95	Q4 2020/21	100	95	Q1 2021/22	100	95	Q2 2021/22	80	95	Q3 2021/22	100	95	Q4 2021/22	100	95	None available	<p>This indicator reports on the percentage of High Speed 2 (HS2) planning approvals applications which were responded to within the time limit.</p> <p>In Q4 100% of planning applications were determined within the timeframe or agreed extensions. This is a return to 100% performance for Q3 and Q4 after a slight drop in Q2 (80% of applications determined).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	100	95																															
Q2 2020/21	100	95																															
Q3 2020/21	100	95																															
Q4 2020/21	100	95																															
Q1 2021/22	100	95																															
Q2 2021/22	80	95																															
Q3 2021/22	100	95																															
Q4 2021/22	100	95																															



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 the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise	<b>95.02%</b>	<b>95%</b>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>82</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>88</td> <td>95</td> </tr> <tr> <td>Q3 2020/21</td> <td>70</td> <td>95</td> </tr> <tr> <td>Q4 2020/21</td> <td>76</td> <td>95</td> </tr> <tr> <td>Q1 2021/22</td> <td>67</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>84</td> <td>95</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>95</td> </tr> <tr> <td>Q4 2021/22</td> <td>95</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	82	95	Q2 2020/21	88	95	Q3 2020/21	70	95	Q4 2020/21	76	95	Q1 2021/22	67	95	Q2 2021/22	84	95	Q3 2021/22	74	95	Q4 2021/22	95	95	None available	<p>In Q1-Q3 2021/22 this indicator reported the percentage of eligible clients who were provided with transport before the required start date, or no later than 15 working days from the date of referral. Since the migration to the new ONE system on 01/02/2022, this indicator now reports from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream) (as per the indicator name).</p> <p>Q4 2021/22 performance (excluding January) is now above the 95% target at 95.02%. This improvement in performance is because we are now measuring what is within our control and not where the service is awaiting information from parents or others, in order to be able to start the process of making arrangements for transport.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2020/21	82	95																															
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Q3 2021/22	74	95																															
Q4 2021/22	95	95																															

# 10. Transport Portfolio NO RAG

Generated on: 25 May 2022

PI	Aim To	Current Value	Trend Chart	Commentary																		
Number of car parking ticket sales managed by Buckinghamshire Council	Aim to Maximise	<b>1,109,965</b>	 <table border="1"> <caption>Car Parking Ticket Sales (Number of Tickets)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Tickets</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>671,304</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,079,062</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,163,797</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,109,965</td> </tr> </tbody> </table>	Quarter	Number of Tickets	Q1 2021/22	671,304	Q2 2021/22	1,079,062	Q3 2021/22	1,163,797	Q4 2021/22	1,109,965	<p>This indicator measures the number of car park ticket sales managed by Buckinghamshire Council. These figures combine on-street ticket sales and car park ticket sales.</p> <p>Previously we provided quarterly income figures Q1 (£895,936*), Q2 (£1,098,009), Q3 (£1,160,244), Q4 (£1,522,690). We have now updated this measure with number of tickets sold: Q1 (671,304), Q2 (1,079,062), Q3 (1,163,797), Q4 (1,109,965).</p> <p>*corrected from £671,304</p> <p>In January 2022, car park usage was lower than in December, which is likely due to the high number of Covid-19 cases in Buckinghamshire at the time, and people working from home and isolating. February showed an increase, which coincided with Covid-19 infection levels in Buckinghamshire decreasing by around 50% from January, this saw many commuters returning to work and making use of the long stay car parks. There was also an increase in the more shopping orientated towns with people returning to the high streets and shopping centres. In March all areas saw an increase once Covid-19 restrictions were completely lifted by the end of the quarter.</p>								
Quarter	Number of Tickets																					
Q1 2021/22	671,304																					
Q2 2021/22	1,079,062																					
Q3 2021/22	1,163,797																					
Q4 2021/22	1,109,965																					
Number of public transport bus routes in Buckinghamshire	Aim to Maximise	<b>96</b>	 <table border="1"> <caption>Public Transport Bus Routes</caption> <thead> <tr> <th>Quarter</th> <th>Number of Routes</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>96</td> </tr> <tr> <td>Q2 2020/21</td> <td>96</td> </tr> <tr> <td>Q3 2020/21</td> <td>96</td> </tr> <tr> <td>Q4 2020/21</td> <td>96</td> </tr> <tr> <td>Q1 2021/22</td> <td>96</td> </tr> <tr> <td>Q2 2021/22</td> <td>96</td> </tr> <tr> <td>Q3 2021/22</td> <td>96</td> </tr> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> </tbody> </table>	Quarter	Number of Routes	Q1 2020/21	96	Q2 2020/21	96	Q3 2020/21	96	Q4 2020/21	96	Q1 2021/22	96	Q2 2021/22	96	Q3 2021/22	96	Q4 2021/22	96	<p>This indicator measures the number of public transport routes in Buckinghamshire.</p> <p>There are currently 96 public bus routes operating in Buckinghamshire. Some rationalisation of routes is taking place to manage the shortage of Public Service Vehicle (PSV) drivers, and the rising fuel costs, but the core network remains in place.</p>
Quarter	Number of Routes																					
Q1 2020/21	96																					
Q2 2020/21	96																					
Q3 2020/21	96																					
Q4 2020/21	96																					
Q1 2021/22	96																					
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