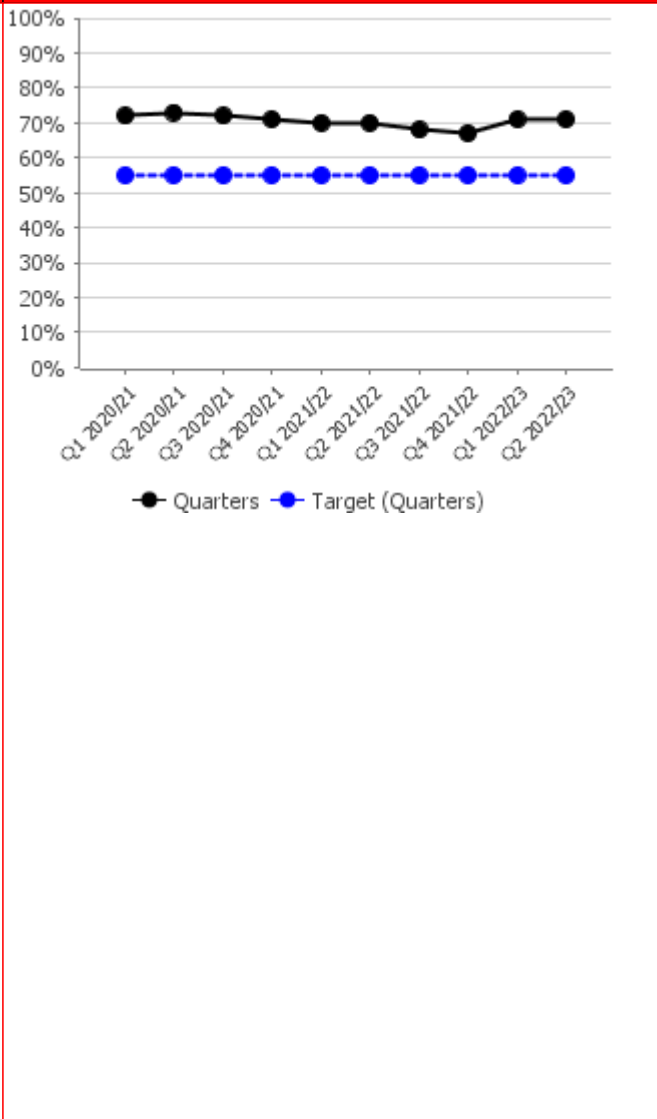




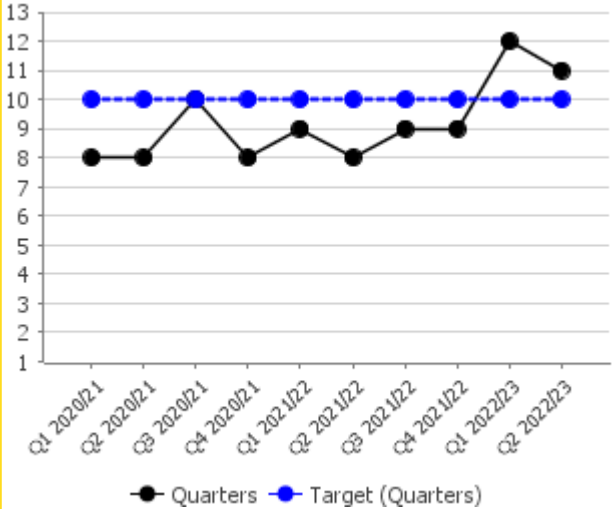
## Leader's Portfolio Cllr Martin Tett



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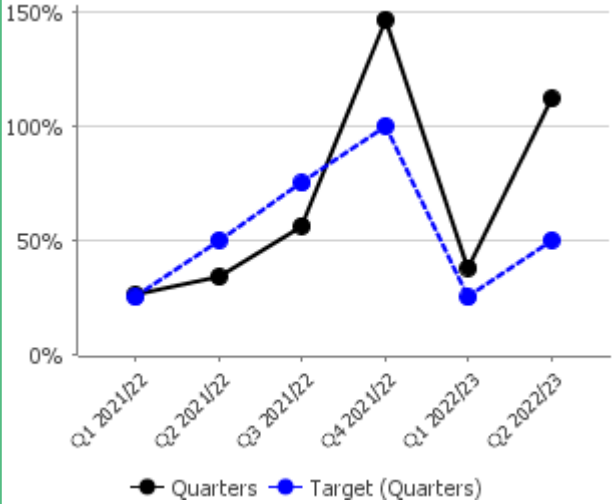
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Buckinghamshire unemployment rate as a percentage of National unemployment rate	Aim to Minimise	71%	55%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>72</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>73</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>55</td></tr> <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> <tr><td>Q1 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q2 2022/23</td><td>71</td><td>55</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	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	Q1 2022/23	71	55	Q2 2022/23	71	55	100% (National claimant rate 3.8%)	<p>The Claimant Rate measures the percentage of working age population claiming 'out-of-work' benefits from the total working age population. This measure shows the Buckinghamshire Claimant Rate as a percentage of the National Claimant Rate. The target is for the percentage unemployed in Buckinghamshire to be less than 55% of the percentage unemployed nationally.</p> <p>In August 2022, 8,895 Buckinghamshire residents were claiming 'out-of-work' related benefits (Claimant Count). Buckinghamshire's Claimant Count rate stands at 2.7%, lower than the national average of 3.8%. Buckinghamshire's Claimant Count rate is the joint 12th lowest of 38 Local Enterprise Partnership (LEP) areas but has the joint 5th highest change in Claimant Count rate since March 2020. Rates vary across the county, with the Wycombe Parliamentary Constituency area having a rate that exceeds the national average (4.0%). The number of claimants in Buckinghamshire rose by 205 between July and August 2022, suggesting the declining trend since February 2021 is reversing. This trend is being seen for the majority of LEPs for data between July and August 2022.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Bucks LEP monitors ward-level claimant rates to target activity effectively through programmes such as Opportunity Bucks. BLEEP Labour market and local economy analysis will inform the Local Skills Improvement Plan.</li> <li>• Bucks LEP and the Growth Hub helped establish a Skills Bootcamp to alleviate recruitment challenges in the construction industry, and link claimants with local jobs and training opportunities.</li> <li>• Collaborating with key partners to ensure direct engagement with community groups in the worst affected wards.</li> <li>• Ensure recruiting businesses incorporate local requirements in their employment processes.</li> <li>• Investigate funding opportunities to strengthen targeted support for recruitment and onboarding processes.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																						
New business registrations: Rank against other Local Enterprise Partnerships (LEPs)	Aim to Minimise	11	10	 <p>The chart displays quarterly data for new business registrations. The y-axis represents the rank (1-13), where 1 is the lowest rank. A target line is set at 10. The current value is 11.</p> <table border="1"> <caption>Quarterly New Business Registrations (Rank)</caption> <thead> <tr> <th>Quarter</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>8</td></tr> <tr><td>Q2 2020/21</td><td>8</td></tr> <tr><td>Q3 2020/21</td><td>10</td></tr> <tr><td>Q4 2020/21</td><td>8</td></tr> <tr><td>Q1 2021/22</td><td>9</td></tr> <tr><td>Q2 2021/22</td><td>8</td></tr> <tr><td>Q3 2021/22</td><td>9</td></tr> <tr><td>Q4 2021/22</td><td>9</td></tr> <tr><td>Q1 2022/23</td><td>12</td></tr> <tr><td>Q2 2022/23</td><td>11</td></tr> </tbody> </table>	Quarter	Rank	Q1 2020/21	8	Q2 2020/21	8	Q3 2020/21	10	Q4 2020/21	8	Q1 2021/22	9	Q2 2021/22	8	Q3 2021/22	9	Q4 2021/22	9	Q1 2022/23	12	Q2 2022/23	11	<p>(1) London 98.2                  (2) Greater Manchester 43.8                  (3) Greater Birmingham and Solihull 39.9                  (4) Southeast Midlands 38.3                  (5) Hertfordshire 36.5                  (6) Black Country 36.1                  (7) Coventry and Warwickshire 35.1                  (8) Thames Valley Berkshire 34.2                  (9) Leeds City Region 31.8                  (10) Dorset 30.8</p>	<p>The indicator ranks the different Local Economic Partnerships (LEPs) from high to low, by the number of new businesses registrations for every 10,000 residents aged 16 or over.</p> <p>1,330 new businesses were registered in Buckinghamshire between July and September 2022. Buckinghamshire ranked 11th of 38 LEP areas with a rate of 30.7.</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) Retail sale via mail order houses or via internet, (5) Other human health activities, (6) IT consultancy activities.</p> <p>Possible reasons for the reduction in ranking include Buckinghamshire's relatively high survival rates of newly born enterprises compared to the national average, which could be linked to our approach of supporting innovation of existing businesses through the Growth Hub and Local Community Forums. Many areas across the country are beginning to adopt a greater focus on scale-up and business innovation (helping a company grow in terms of employees and or turnover by more than 20% in a year) as well as supporting new business growth.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>We will investigate the relationship between business survival rates and new business registrations in Buckinghamshire.</li> </ul>
Quarter	Rank																											
Q1 2020/21	8																											
Q2 2020/21	8																											
Q3 2020/21	10																											
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Q2 2021/22	8																											
Q3 2021/22	9																											
Q4 2021/22	9																											
Q1 2022/23	12																											
Q2 2022/23	11																											

# Leaders Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	112%	50%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>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>145</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>35</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>112</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	25	25	Q2 2021/22	35	50	Q3 2021/22	55	75	Q4 2021/22	145	100	Q1 2022/23	35	25	Q2 2022/23	112	50	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>For projects that span multiple years, budgets are set at a level that when met achieves an accelerated in-year spend. Therefore, in terms of reporting for this quarter spend has exceeded the year's budget. However, progress of the project as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy. Whilst work on the ground continues in the form of vegetation clearance, initial archaeology work and utility works, discussions continue to take place with key partners to ensure the full delivery of the scheme.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	25	25																									
Q2 2021/22	35	50																									
Q3 2021/22	55	75																									
Q4 2021/22	145	100																									
Q1 2022/23	35	25																									
Q2 2022/23	112	50																									



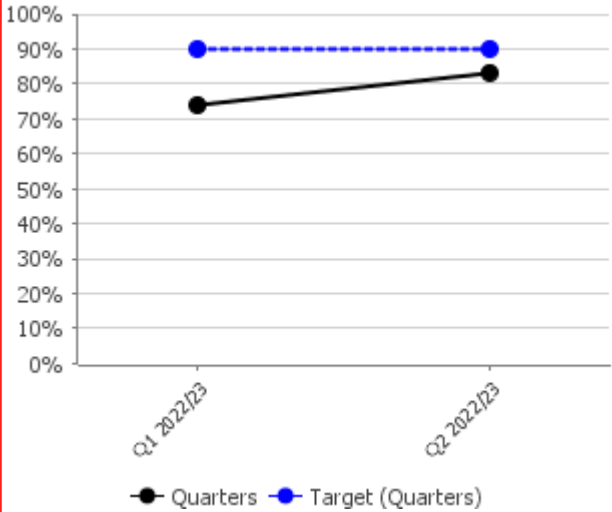
# Accessible Housing and Resources Portfolio

## Cllr John Chilver



# Accessible Housing and Resources Portfolio RED

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	83.2%	90%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q2 performance is 83.2% against a target of 90%. This is an improvement in performance of 9.3 percentage points when compared with Q1 (73.9%). The Waste South round re-organisation that commenced in May and the application process for £150 energy rebate both generated significant call volumes in Q1. These factors have started to reduce in Q2 allowing increased performance</p> <p>Percentage calls answered in the last week of September was 91%.</p> <p>This improvement in performance compared with Q1 can be attributed to the additional temporary resources brought in to cover high volume lines including Waste South, Helping Hand and Revenues and Benefits.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Prioritisation of call answering over all other contact channels</li> <li>• Prioritisation of high-volume lines</li> <li>• Call back facility so that callers do not have to wait in the queue</li> <li>• Temporary closure of lines where the impact was low e.g library book renewal</li> <li>• Temporary closure of Council Access Point Plus (CAP+) to provide additional call handlers</li> <li>• Temporary workers engaged to provide additional capacity</li> <li>• Addition of targeted messaging on phone lines with key updates on timescales and promotion of transactions that can be completed online</li> <li>• Use of behavioural science nudges to encourage online reporting</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Average Call Wait Time	Aim to Minimise	0h 07m 15s	0h 03m 00s	<table border="1"> <caption>Average Call Wait Time Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Wait Time</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 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 09m 00s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 11m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 06m 40s</td> <td>0h 03m 00s</td> </tr> </tbody> </table>	Quarter	Actual Wait Time	Target	Q1 2021/22	0h 04m 40s	0h 03m 00s	Q2 2021/22	0h 05m 00s	0h 03m 00s	Q3 2021/22	0h 02m 40s	0h 03m 00s	Q4 2021/22	0h 09m 00s	0h 03m 00s	Q1 2022/23	0h 11m 40s	0h 03m 00s	Q2 2022/23	0h 06m 40s	0h 03m 00s	None available	<p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q2 performance is 7 minutes 15 seconds against a target of 3 minutes. This is an improvement in performance when compared with Q1 (12 minutes 9 seconds).</p> <p>Average wait time in the last week of September was 4 minutes 7 seconds.</p> <p>The improvement in performance compared with Q1 can largely be attributed to prioritising high volume lines, including South Waste, Helping Hand and Client Transport and the additional temporary staff brought in to assist with these calls. Average call wait times are still significantly higher than the 3-minute target, however the improvements in the last quarter are encouraging.</p> <p>A key improvement activity is the creation of a flexible resource pool that can be 'turned on' at short notice to deal with spikes in call volumes.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Setting up a short-term contract with Capita to provide additional Revenues &amp; Benefits call handling capacity</li> <li>• Create a new peripatetic workforce to provide resource at very short notice (within hours) to cover spikes in activity</li> <li>• Recruit a casual workforce that can be switched on at short notice (within days)</li> <li>• Ongoing permanent recruitment campaign using social media, billboards and job fairs</li> <li>• Training of new starters and upskilling Customer Service staff to move onto complex lines and thus provide greater flexibility and resilience</li> </ul>
Quarter	Actual Wait Time	Target																									
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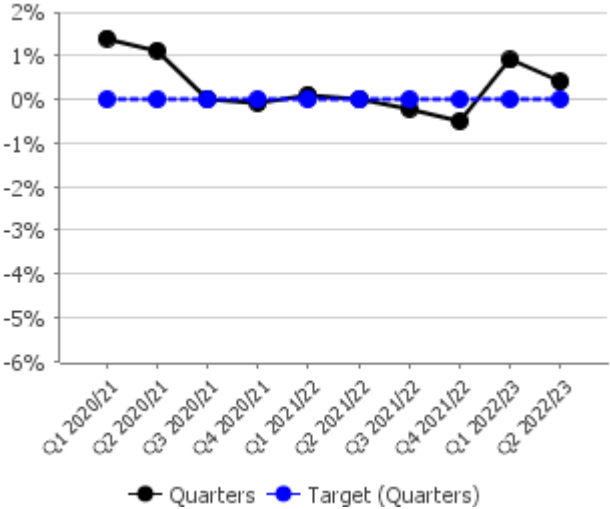
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average time for processing new Housing Benefit claims (days)	Aim to Minimise	28	20	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>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> <tr> <td>Q1 2022/23</td> <td>35</td> <td>20</td> </tr> <tr> <td>Q2 2022/23</td> <td>28</td> <td>20</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	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	Q1 2022/23	35	20	Q2 2022/23	28	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 (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate together with the annual uprating of benefit claims plus preparation for the Phase 2 systems closure. Taken together this impacted processing time.</p> <p>September performance was 18 days against a target of 20 days</p> <p>This indicator has a rolling target for the whole year and therefore will take better than target performance to reduce to target overall.</p> <p>The systems merger into one system will impact on processing times next quarter (Q3) as the systems will have been down to enable the migration of data.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Brought in additional resources to clear the outstanding work</li> <li>• Improving automation to enable faster processing</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average time for processing Housing Benefit change claims (days)	Aim to Minimise	9	7	<p>The chart displays the average time taken to process a change in days. The y-axis ranges from 0 to 11. The x-axis shows quarters from Q1 2020/21 to Q2 2022/23. A blue dashed line represents the target at 7 days. A black solid line with circular markers represents the actual performance. The performance starts at approximately 4.5 days in Q1 2020/21, fluctuates between 4 and 5 days through Q4 2021/22, then spikes to 10 days in Q1 2022/23 and ends at 9 days in Q2 2022/23.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2020/21</td><td>4</td><td>7</td></tr> <tr><td>Q3 2020/21</td><td>4</td><td>7</td></tr> <tr><td>Q4 2020/21</td><td>3.8</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</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9</td><td>7</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	4.5	7	Q2 2020/21	4	7	Q3 2020/21	4	7	Q4 2020/21	3.8	7	Q1 2021/22	4.5	7	Q2 2021/22	4.8	7	Q3 2021/22	4	7	Q4 2021/22	5	7	Q1 2022/23	10	7	Q2 2022/23	9	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 claims (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate together with the annual uprating of benefit claims plus preparation for the Phase 2 systems closure. Taken together this impacted processing time.</p> <p>September performance was 6 days against a target of 7 days.</p> <p>This indicator has a rolling target for the whole year and therefore will take better than target performance to reduce to target overall.</p> <p>The systems merger into one system will impact on processing times next quarter (Q3) as the systems will have been down to enable the migration of data.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Brought in additional resources to clear the outstanding work</li> <li>• Improving automation to enable faster processing</li> </ul>
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Number of sickness absence days per FTE annually (rolling 12-month period)	Aim to Minimise	9.56	9	<p>The chart displays the number of sickness absence days per full-time equivalent (FTE) employee in the Council. The y-axis ranges from 0 to 10. The x-axis shows quarters from Q4 2020/21 to Q2 2022/23. A blue dashed line represents the target at 9 days. A black solid line with circular markers represents the actual performance. The performance starts at approximately 6.5 days in Q4 2020/21, rises to 7 days in Q1 2021/22, 7.8 days in Q2 2021/22, 8.5 days in Q3 2021/22, 9.2 days in Q4 2021/22, peaks at 9.6 days in Q1 2022/23, and ends at 9.56 days in Q2 2022/23.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2020/21</td><td>6.5</td><td>9</td></tr> <tr><td>Q1 2021/22</td><td>7</td><td>9</td></tr> <tr><td>Q2 2021/22</td><td>7.8</td><td>9</td></tr> <tr><td>Q3 2021/22</td><td>8.5</td><td>9</td></tr> <tr><td>Q4 2021/22</td><td>9.2</td><td>9</td></tr> <tr><td>Q1 2022/23</td><td>9.6</td><td>9</td></tr> <tr><td>Q2 2022/23</td><td>9.56</td><td>9</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2020/21	6.5	9	Q1 2021/22	7	9	Q2 2021/22	7.8	9	Q3 2021/22	8.5	9	Q4 2021/22	9.2	9	Q1 2022/23	9.6	9	Q2 2022/23	9.56	9	None available	<p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee in the Council.</p> <p>Q2 performance is 9.5 days against a target of 9 days. This is a decrease when compared with Q1 data but remains just over the target. Excluding Covid the rolling 12 month sickness absence is 8.18 days.</p> <p>Targeted support has been provided to services/teams. Sickness absence levels continue to be monitored with targeted interventions for short and long term absence.</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>									
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# Accessible Housing and Resources Portfolio AMBER

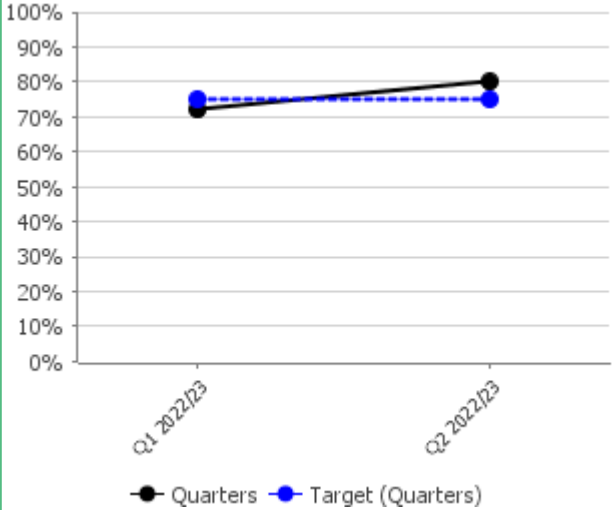
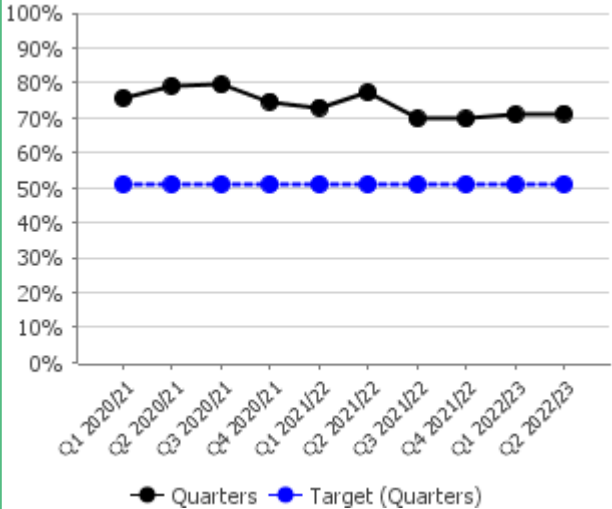
Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	0.4%	0%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4</td><td>0.0</td></tr> <tr><td>Q2 2020/21</td><td>1.1</td><td>0.0</td></tr> <tr><td>Q3 2020/21</td><td>0.0</td><td>0.0</td></tr> <tr><td>Q4 2020/21</td><td>-0.2</td><td>0.0</td></tr> <tr><td>Q1 2021/22</td><td>0.1</td><td>0.0</td></tr> <tr><td>Q2 2021/22</td><td>0.0</td><td>0.0</td></tr> <tr><td>Q3 2021/22</td><td>-0.3</td><td>0.0</td></tr> <tr><td>Q4 2021/22</td><td>-1.4</td><td>0.0</td></tr> <tr><td>Q1 2022/23</td><td>0.9</td><td>0.0</td></tr> <tr><td>Q2 2022/23</td><td>0.4</td><td>0.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	1.4	0.0	Q2 2020/21	1.1	0.0	Q3 2020/21	0.0	0.0	Q4 2020/21	-0.2	0.0	Q1 2021/22	0.1	0.0	Q2 2021/22	0.0	0.0	Q3 2021/22	-0.3	0.0	Q4 2021/22	-1.4	0.0	Q1 2022/23	0.9	0.0	Q2 2022/23	0.4	0.0	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is an adverse variance of £1.8m.</p> <p>The variance includes £15.7m in Portfolios. This is mitigated in Corporate and Funding by a £6.2m favourable variation on Corporate Contingencies, and £7.7m favourable variance on Corporate Budgets, from £4.4m transfer from reserves, interest income and reduced interest payable forecasts.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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Q4 2021/22	-1.4	0.0																																					
Q1 2022/23	0.9	0.0																																					
Q2 2022/23	0.4	0.0																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Percentage of invoices paid within 30 days	Aim to Maximise	91.1%	95%	<p>The chart displays two data series: 'Quarters' (solid black line) and 'Target (Quarters)' (dashed blue line). The Y-axis represents the percentage of invoices paid within 30 days, ranging from 0% to 100% in 10% increments. The X-axis shows two quarters: Q1 2022/23 and Q2 2022/23. The 'Quarters' series starts at 94.8% in Q1 and drops to 91.1% in Q2. The 'Target (Quarters)' series is a constant horizontal dashed line at 95%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>94.8%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.1%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	94.8%	95%	Q2 2022/23	91.1%	95%	None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days, within the quarter.</p> <p>There has been a change to the way this indicator is reported for 2022/23. Last year it was based on the invoices processed in the last month of the quarter only, it now measures the invoices processed for the full three months of the quarter.</p> <p>Q2 performance is 91.1% against a target of 95% and there is a reduction in performance compared with Q1 94.8%.</p> <p>The performance compared with Q1 has improved in respect of the Pertemps invoice process, this issue was addressed in July 2022. The two other areas of focus are the Utilities invoice process and Client Transport invoices, referred to below under Improvement Actions. There have been resource changes in the Client Transport Finance team over the quarter, including the appointment of a Finance Manager and two Officers.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The Utility contracts have been awarded to new suppliers and there will be a change of payment method to direct debit once this is in place.</li> <li>• The Client Transport Team now have a fully resourced team which once trained on all aspects of the invoice process should address the backlog.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2022/23	94.8%	95%													
Q2 2022/23	91.1%	95%													

# Accessible Housing and Resources Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Council Access Point Plus customer satisfaction	Aim to Maximise	80%	75%	 <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>Q2 2022/23</td> <td>80%</td> <td>75%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2022/23	72%	75%	Q2 2022/23	80%	75%	None available	<p>This indicator measures the customer satisfaction for face-to-face visitors in the Council Access Point Plus locations.</p> <p>Q2 performance is 80% against a target of 75%. This is an improvement in performance of 8 percentage points when compared with Q1 (72%).</p> <p>This improvement in performance compared with Q1 can be attributed in part to the partial return that was entered for June 2022 when the Council Access Point Plus locations were only open from 1st to 15th June.</p>																								
Quarter	Performance (%)	Target (%)																																					
Q1 2022/23	72%	75%																																					
Q2 2022/23	80%	75%																																					
Percentage of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	71.3%	51%	 <table border="1"> <caption>FCR Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>75%</td><td>51%</td></tr> <tr><td>Q2 2020/21</td><td>78%</td><td>51%</td></tr> <tr><td>Q3 2020/21</td><td>79%</td><td>51%</td></tr> <tr><td>Q4 2020/21</td><td>74%</td><td>51%</td></tr> <tr><td>Q1 2021/22</td><td>72%</td><td>51%</td></tr> <tr><td>Q2 2021/22</td><td>77%</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>70%</td><td>51%</td></tr> <tr><td>Q1 2022/23</td><td>71%</td><td>51%</td></tr> <tr><td>Q2 2022/23</td><td>71.3%</td><td>51%</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	75%	51%	Q2 2020/21	78%	51%	Q3 2020/21	79%	51%	Q4 2020/21	74%	51%	Q1 2021/22	72%	51%	Q2 2021/22	77%	51%	Q3 2021/22	70%	51%	Q4 2021/22	70%	51%	Q1 2022/23	71%	51%	Q2 2022/23	71.3%	51%	None available	<p>This indicator measures the average percentage of phone calls in the Customer Service Centre resolved at the first point of contact.</p> <p>Q2 performance is 71.3% against a target of 51%. This is a slight improvement in performance when compared with Q1 (71%) and remains above the 51% target.</p> <p>We continue to maintain a high first call resolution rate by ensuring our staff have the continuous training and where possible the facility to access the information required to enable them to answer/resolve the customer enquiry at the first point of contact.</p>
Quarter	Performance (%)	Target (%)																																					
Q1 2020/21	75%	51%																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Call customer satisfaction	Aim to Maximise	61.5%	60%	<p>A line chart with a vertical axis from 0% to 100% in 10% increments. A horizontal dashed blue line represents the target at 60%. A single black data point for 'Q2 2022/23' is plotted at 61.5%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>61.5</td> <td>60</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q2 2022/23	61.5	60	None available	<p>This indicator measures the call customer satisfaction based on responses to the post call survey question with regards overall call experience.</p> <p>Q2 performance is 61.5% against a target of 60%.</p> <p>Outturns for previous months and quarters have not been extracted yet due to initial issues with extracting the data so we are unable to compare against Q1 performance at present. Historical data will be extracted where available and reported accordingly.</p>																											
Quarter	Value (%)	Target (%)																																					
Q2 2022/23	61.5	60																																					
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	92.1%	90%	<p>A line chart with a vertical axis from 0% to 100% in 10% increments. A horizontal dashed blue line represents the target at 90%. A solid black line with circular markers shows quarterly performance. The data points are: Q1 2020/21 (95%), Q2 2020/21 (92%), Q3 2020/21 (85%), Q4 2020/21 (82%), Q1 2021/22 (95%), Q2 2021/22 (90%), Q3 2021/22 (88%), Q4 2021/22 (90%), Q1 2022/23 (100%), Q2 2022/23 (92%).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>92</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>85</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>82</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>95</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>88</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>92</td><td>90</td></tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2020/21	95	90	Q2 2020/21	92	90	Q3 2020/21	85	90	Q4 2020/21	82	90	Q1 2021/22	95	90	Q2 2021/22	90	90	Q3 2021/22	88	90	Q4 2021/22	90	90	Q1 2022/23	100	90	Q2 2022/23	92	90	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The current exceptional rates of inflation have a significant impact on what can be delivered within the approved capital budget for the year.</p> <p>A moratorium has been put in place on uncommitted capital schemes (excluding rolling maintenance programmes) whilst an urgent review of the impact of inflation is carried out, and the existing capital programme is re-prioritised, advised by a member and officer task &amp; finish group.</p>
Quarter	Value (%)	Target (%)																																					
Q1 2020/21	95	90																																					
Q2 2020/21	92	90																																					
Q3 2020/21	85	90																																					
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Q1 2022/23	100	90																																					
Q2 2022/23	92	90																																					

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) across the Council	Aim to Minimise	£9,500,000	£10,000,000	<table border="1"> <caption>Unsecured Debt &gt; 90 Days Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>10,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2020/21</td><td>13,500,000</td><td>10,000,000</td></tr> <tr><td>Q3 2020/21</td><td>8,500,000</td><td>10,000,000</td></tr> <tr><td>Q4 2020/21</td><td>8,500,000</td><td>10,000,000</td></tr> <tr><td>Q1 2021/22</td><td>10,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2021/22</td><td>9,500,000</td><td>10,000,000</td></tr> <tr><td>Q3 2021/22</td><td>9,000,000</td><td>10,000,000</td></tr> <tr><td>Q4 2021/22</td><td>8,500,000</td><td>10,000,000</td></tr> <tr><td>Q1 2022/23</td><td>9,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2022/23</td><td>9,500,000</td><td>10,000,000</td></tr> </tbody> </table>	Quarter	Value (£)	Target (£)	Q1 2020/21	10,000,000	10,000,000	Q2 2020/21	13,500,000	10,000,000	Q3 2020/21	8,500,000	10,000,000	Q4 2020/21	8,500,000	10,000,000	Q1 2021/22	10,000,000	10,000,000	Q2 2021/22	9,500,000	10,000,000	Q3 2021/22	9,000,000	10,000,000	Q4 2021/22	8,500,000	10,000,000	Q1 2022/23	9,000,000	10,000,000	Q2 2022/23	9,500,000	10,000,000	None available	<p>This indicator measures the value of unsecured debt greater than 90 days (excluding Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset).</p> <p>The figure for this quarter is £9.5m which has increased slightly due to all debt recovery action being paused between 9th – 20th September (due to the passing of the Queen); all these customers have now been contacted.</p>
Quarter	Value (£)	Target (£)																																					
Q1 2020/21	10,000,000	10,000,000																																					
Q2 2020/21	13,500,000	10,000,000																																					
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Q1 2022/23	9,000,000	10,000,000																																					
Q2 2022/23	9,500,000	10,000,000																																					
Percentage of Council Tax collected (cumulative)	Aim to Maximise	56.5%	56.2%	<table border="1"> <caption>Cumulative Council Tax Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>28</td><td>56.2</td></tr> <tr><td>Q2 2020/21</td><td>58</td><td>56.2</td></tr> <tr><td>Q3 2020/21</td><td>85</td><td>56.2</td></tr> <tr><td>Q4 2020/21</td><td>98</td><td>56.2</td></tr> <tr><td>Q1 2021/22</td><td>28</td><td>56.2</td></tr> <tr><td>Q2 2021/22</td><td>58</td><td>56.2</td></tr> <tr><td>Q3 2021/22</td><td>85</td><td>56.2</td></tr> <tr><td>Q4 2021/22</td><td>98</td><td>56.2</td></tr> <tr><td>Q1 2022/23</td><td>28</td><td>56.2</td></tr> <tr><td>Q2 2022/23</td><td>58</td><td>56.2</td></tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2020/21	28	56.2	Q2 2020/21	58	56.2	Q3 2020/21	85	56.2	Q4 2020/21	98	56.2	Q1 2021/22	28	56.2	Q2 2021/22	58	56.2	Q3 2021/22	85	56.2	Q4 2021/22	98	56.2	Q1 2022/23	28	56.2	Q2 2022/23	58	56.2	None available	<p>This indicator measures the cumulative percentage of Council Tax collected.</p> <p>Our collection rate remains on target to reach 98.2% at the end of the year and is 0.3 percentage points ahead of Q2 target (56.2%). The quarterly value is not clearly visible on the graph as it is so close to the target each quarter. We are watching very closely the impact of the cost of living crisis and will provide support where possible.</p>
Quarter	Value (%)	Target (%)																																					
Q1 2020/21	28	56.2																																					
Q2 2020/21	58	56.2																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of Business Rates collected (cumulative)	Aim to Maximise	58.1%	49.9%	<table border="1"> <caption>Data for Business Rates Trend Chart</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>58</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>100</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>95</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>30</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>60</td><td>50</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	15	30	Q2 2020/21	45	58	Q3 2020/21	75	85	Q4 2020/21	95	100	Q1 2021/22	20	20	Q2 2021/22	50	45	Q3 2021/22	80	75	Q4 2021/22	95	95	Q1 2022/23	30	20	Q2 2022/23	60	50	None available	<p>This indicator measures the percentage of Business Rates collected.</p> <p>Business rates collection continues to hold up well with a higher than expected collection in the first six months. Continued monitoring of collection performance will occur to ensure this continues for the third quarter.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	15	30																																					
Q2 2020/21	45	58																																					
Q3 2020/21	75	85																																					
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Q4 2021/22	95	95																																					
Q1 2022/23	30	20																																					
Q2 2022/23	60	50																																					
Voluntary staff turnover percentage (rolling 12-month period)	Banding	14%	14%	<table border="1"> <caption>Data for Voluntary Staff Turnover Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2020/21</td><td>8.5</td><td>12</td></tr> <tr><td>Q1 2021/22</td><td>10.5</td><td>12</td></tr> <tr><td>Q2 2021/22</td><td>13</td><td>12</td></tr> <tr><td>Q3 2021/22</td><td>14</td><td>12</td></tr> <tr><td>Q4 2021/22</td><td>15</td><td>12</td></tr> <tr><td>Q1 2022/23</td><td>15.5</td><td>14</td></tr> <tr><td>Q2 2022/23</td><td>14</td><td>14</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	8.5	12	Q1 2021/22	10.5	12	Q2 2021/22	13	12	Q3 2021/22	14	12	Q4 2021/22	15	12	Q1 2022/23	15.5	14	Q2 2022/23	14	14	None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q2 performance is 14% against a target of 14%. This is inside the banding of 12% to 16% and a reduction compared to Q1 (15.1%). Turnover is monitored on a monthly basis.</p>									
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q4 2020/21	8.5	12																																					
Q1 2021/22	10.5	12																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	72%	70%	<p>The chart displays the percentage of staff who feel happy, valued, and motivated at work over five quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 72%.</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>72</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> <tr> <td>Q1 2022/23</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>72</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	70	Q2 2021/22	72	70	Q3 2021/22	70	70	Q1 2022/23	72	70	Q2 2022/23	72	70	None available	<p><b>This indicator is measured twice yearly, no update due this quarter.</b></p> <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>The Together Survey is now run less frequently, so the outturn remains the Q1 figure of 72% against a target of 70%.</p>															
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	72	70																																					
Q2 2021/22	72	70																																					
Q3 2021/22	70	70																																					
Q1 2022/23	72	70																																					
Q2 2022/23	72	70																																					
Service desk first time fix percentage	Aim to Maximise	82%	62%	<p>The chart displays the service desk first time fix percentage over ten quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 82%.</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>72</td> <td>70</td> </tr> <tr> <td>Q2 2020/21</td> <td>65</td> <td>62</td> </tr> <tr> <td>Q3 2020/21</td> <td>60</td> <td>62</td> </tr> <tr> <td>Q4 2020/21</td> <td>65</td> <td>62</td> </tr> <tr> <td>Q1 2021/22</td> <td>65</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>70</td> <td>62</td> </tr> <tr> <td>Q4 2021/22</td> <td>75</td> <td>62</td> </tr> <tr> <td>Q1 2022/23</td> <td>80</td> <td>62</td> </tr> <tr> <td>Q2 2022/23</td> <td>82</td> <td>62</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	70	Q2 2020/21	65	62	Q3 2020/21	60	62	Q4 2020/21	65	62	Q1 2021/22	65	62	Q2 2021/22	65	62	Q3 2021/22	70	62	Q4 2021/22	75	62	Q1 2022/23	80	62	Q2 2022/23	82	62	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q2 performance is 82% against a target of 62%. This is an improvement in performance by 1 percentage point when compared with Q1 (81%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	72	70																																					
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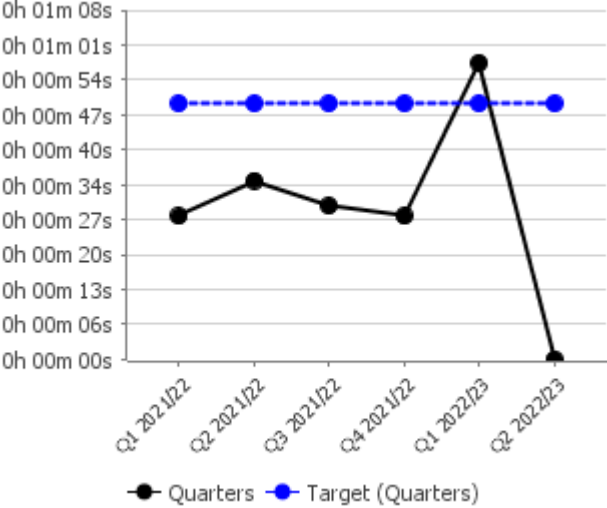
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Percentage of new website updated	Aim to Maximise	92%	90%	<table border="1"> <caption>Percentage of new website updated</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </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</td> <td>55</td> </tr> <tr> <td>Q1 2022/23</td> <td>70</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>92</td> <td>90</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	55	Q1 2022/23	70	70	Q2 2022/23	92	90	None available	<p>This indicator measures the percentage of the new website that has been updated.</p> <p>Of the original 8,000 pages there are now fewer than 650 pages left to migrate in Q3. Environmental Health and Highways Development Management are some of the remaining large areas of content left to migrate, alongside some Revenue and Benefits content which will be decommissioned when we move across to a single operational system in October/November.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	18	25																									
Q2 2021/22	25	25																									
Q3 2021/22	40	40																									
Q4 2021/22	60	55																									
Q1 2022/23	70	70																									
Q2 2022/23	92	90																									
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<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> <tr> <td>Q1 2022/23</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2022/23</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	Q1 2022/23	100	100	Q2 2022/23	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>Savings from the Better Buckinghamshire programme by the end of 2022/23 are expected to be £5.775m. Performance at the end of Q2 shows that 100% are on track for delivery. 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																									
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Q4 2021/22	100	100																									
Q1 2022/23	100	100																									
Q2 2022/23	100	100																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross yield (%) from Investment portfolio	Aim to Maximise	7.42%	6.4%		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 (£22,144,000).</p> <p>At the end of Q2 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.172m which is better than the budget (target) of £22.144m, and is an improvement on Q1 £21.807m.</p>
Gross income (£) from Property	Aim to Maximise	£22,172,000	£22,144,000		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 (£22,144,000).</p> <p>At the end of Q2 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.172m which is better than the budget (target) of £22.144m, and is an improvement on Q1 £21.807m.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of empty properties across the Council Estate that are vacant for more than 2 years (excluding those in an approved Regeneration or Capital Programme, and schools)	Aim to Minimise	0.27%	0.4%	<table border="1"> <caption>Quarterly Data for % of empty properties</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>0.45</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>0.45</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> <tr><td>Q1 2022/23</td><td>0.27</td><td>0.40</td></tr> <tr><td>Q2 2022/23</td><td>0.27</td><td>0.40</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0.45	0.50	Q2 2020/21	0.45	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	0.45	0.40	Q3 2021/22	0.33	0.40	Q4 2021/22	0.16	0.40	Q1 2022/23	0.27	0.40	Q2 2022/23	0.27	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>During Q1 and Q2 0.27% of properties across the Council estate have been vacant for more than 2 years, which is lower (better) than the target of 0.40%. Pro-active management of the estate and strengthening market conditions over the past 6 months have kept voids at a low level. The recent impact of central Government's mini-budget and energy crisis however are creating significant market uncertainty and it is expected that voids may increase over the coming months, albeit within target limits.</p>
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# Accessible Housing and Resources Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary														
Average webchat response time	Aim to Minimise	0h 00m 00s	 <table border="1"> <caption>Average webchat response time (Quarters)</caption> <thead> <tr> <th>Quarter</th> <th>Response Time</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 00m 27s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 00m 34s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 00m 29s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 00m 27s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 01m 01s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 00m 00s</td> </tr> </tbody> </table>	Quarter	Response Time	Q1 2021/22	0h 00m 27s	Q2 2021/22	0h 00m 34s	Q3 2021/22	0h 00m 29s	Q4 2021/22	0h 00m 27s	Q1 2022/23	0h 01m 01s	Q2 2022/23	0h 00m 00s	<p>This indicator measures the average time taken to respond to a webchat across all customer service sites.</p> <p>This indicator has been changed to a monitor for this quarter as the web chat service has been switched off since June 2022, with telephone calls being prioritised over all other channels and trained web chat resources redeployed to assist with answering calls.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Reconvene web chat service</li> <li>• Train up additional resource, including new starters and peripatetic workforce to manage web chat requests</li> </ul>
Quarter	Response Time																	
Q1 2021/22	0h 00m 27s																	
Q2 2021/22	0h 00m 34s																	
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Q2 2022/23	0h 00m 00s																	



# Climate Change and Environment Portfolio

## Cllr Gareth Williams



# Climate Change and Environment Portfolio RED



Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of Missed Bin Collections	Aim to Minimise	<b>0.52%</b>	<b>0.15%</b>	<table border="1"> <caption>Quarterly Data for % of Missed Bin Collections</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>0.15</td><td>0.15</td></tr> <tr><td>Q2 2020/21</td><td>0.25</td><td>0.15</td></tr> <tr><td>Q3 2020/21</td><td>0.26</td><td>0.15</td></tr> <tr><td>Q4 2020/21</td><td>0.22</td><td>0.15</td></tr> <tr><td>Q1 2021/22</td><td>0.18</td><td>0.15</td></tr> <tr><td>Q2 2021/22</td><td>0.16</td><td>0.15</td></tr> <tr><td>Q3 2021/22</td><td>0.15</td><td>0.15</td></tr> <tr><td>Q4 2021/22</td><td>0.25</td><td>0.15</td></tr> <tr><td>Q1 2022/23</td><td>0.68</td><td>0.15</td></tr> <tr><td>Q2 2022/23</td><td>0.52</td><td>0.15</td></tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2020/21	0.15	0.15	Q2 2020/21	0.25	0.15	Q3 2020/21	0.26	0.15	Q4 2020/21	0.22	0.15	Q1 2021/22	0.18	0.15	Q2 2021/22	0.16	0.15	Q3 2021/22	0.15	0.15	Q4 2021/22	0.25	0.15	Q1 2022/23	0.68	0.15	Q2 2022/23	0.52	0.15	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 Q2 performance was 0.52% (0.06% North, 0.77% South), this is an improvement on Q1 0.68% (0.06% North, 1.02% South), but is still significantly above the 0.15% target. Issues are concentrated in the South and as such a recovery plan has been agreed.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ensuring the 30% increase in collection crew staff continues until the position stabilises.</li> <li>• Increasing the number of additional 'catch up crews' to 9 (from 6) and facilitating weekend working to focus on responding to missed bin reports.</li> <li>• Deploying 2 additional Veolia Supervisors to improve monitoring and performance on the ground.</li> <li>• Deploying a dedicated team of Council Officers to address reports of repeat missed bins (many of which have been helpfully provided by Local Members).</li> <li>• Further increasing the number of call handlers and providing extended weekend opening hours in the Customer Service Centre.</li> <li>• Extending the online reporting period for a missed bin collection from 24 to 48 hours to provide residents with more time to make reports.</li> </ul>
Quarter	Actual Value (%)	Target (%)																																					
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# Climate Change and Environment Portfolio GREEN



Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: tonnes	Aim to Minimise	6,095	7,895	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Emissions (Tonnes)</th> <th>Target Emissions (Tonnes)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>9,000</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>8,800</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>5,800</td> <td>7,500</td> </tr> <tr> <td>2021/22</td> <td>6,200</td> <td>8,000</td> </tr> </tbody> </table>	Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)	2018/19	9,000	-	2019/20	8,800	-	2020/21	5,800	7,500	2021/22	6,200	8,000	None available	<p><b>This measure is reported a year in arrears</b></p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO2e) and equates to a 70% reduction since 1990 emissions (20,550 TCO2e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO2e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>A Climate Change and Air Quality Strategy 2021/22 Progress Report is due to be considered at a Cabinet Meeting in October 2022, that details the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)																			
2018/19	9,000	-																			
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2021/22	6,200	8,000																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: % reduction	Aim to Maximise	70%	62%	<table border="1"> <caption>Annual Emissions Reduction Data</caption> <thead> <tr> <th>Year</th> <th>Actual Reduction (%)</th> <th>Target Reduction (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>56%</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>58%</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>73%</td> <td>65%</td> </tr> <tr> <td>2021/22</td> <td>70%</td> <td>63%</td> </tr> </tbody> </table>	Year	Actual Reduction (%)	Target Reduction (%)	2018/19	56%	-	2019/20	58%	-	2020/21	73%	65%	2021/22	70%	63%	None available	<p><b>This measure is reported a year in arrears</b></p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO<sub>2</sub>e) and equates to a 70% reduction since 1990 emissions (20,550 TCO<sub>2</sub>e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO<sub>2</sub>e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>A Climate Change and Air Quality Strategy 2021/22 Progress Report is due to be considered at a Cabinet Meeting in October 2022, that details the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual Reduction (%)	Target Reduction (%)																			
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2019/20	58%	-																			
2020/21	73%	65%																			
2021/22	70%	63%																			

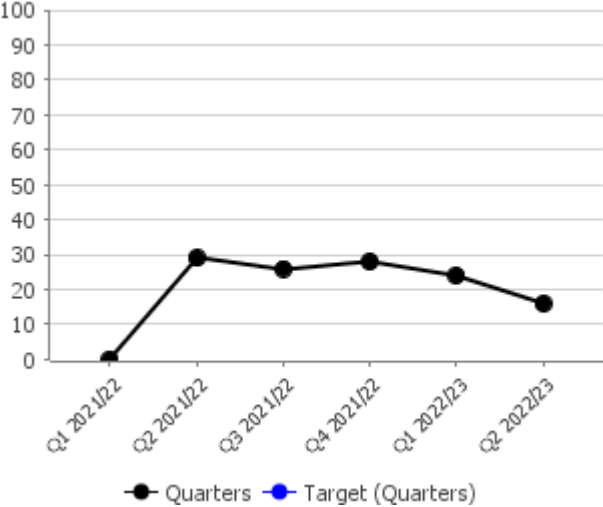


PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	55.1%	55%	<table border="1"> <caption>Waste Recycling 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>52</td> <td>60</td> </tr> <tr> <td>Q1 2021/22</td> <td>53</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>45</td> <td>60</td> </tr> <tr> <td>Q4 2021/22</td> <td>49</td> <td>60</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.1</td> <td>55</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	52	60	Q1 2021/22	53	60	Q2 2021/22	50	60	Q3 2021/22	45	60	Q4 2021/22	49	60	Q1 2022/23	55.1	55	2020/21 annual recycling league table for England average (42.08%)	<p><b>This indicator is 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>Q1 performance is 55.10%, which is higher (better) than the 55% target. Performance has improved compared to the previous two years, although this is still lower compared to 2014-2019, where we tended to average 59% for this period.</p> <p>There have been waste collection issues in the South of the county during Q1 and Q2 which has and will impact this measure. We anticipate that when the Q2 validated results are received performance will be lower due to the extremely hot weather we experienced over the summer, which lowers the volume of green waste and thus lowers the recyclables proportion overall. As such we may not achieve the full year target of 55%, as Q1 and Q2 are the peak recycling periods across the year.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q4 2020/21	52	60																									
Q1 2021/22	53	60																									
Q2 2021/22	50	60																									
Q3 2021/22	45	60																									
Q4 2021/22	49	60																									
Q1 2022/23	55.1	55																									
Residual Household Waste per Household (kg)	Aim to Minimise	124.78	125	<table border="1"> <caption>Residual Household Waste per Household 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> <tr> <td>Q4 2021/22</td> <td>132</td> <td>125</td> </tr> <tr> <td>Q1 2022/23</td> <td>124.78</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	Q4 2021/22	132	125	Q1 2022/23	124.78	125	None available	<p><b>This indicator is reported one quarter in arrears.</b></p> <p>This indicator reports on the average weight of non-recyclable household refuse produced per dwelling within the county. Quarterly figures contribute to the overall annual figure. This is a national indicator.</p> <p>Q1 performance was 124.78kg of residual waste per household, which is lower (better) than the target of 125kg per household. Furthermore, this is better than the same time last year Q1 2021/22 133.98kg per household, however that period was significantly affected by the disruptions due to Covid-19 lockdown.</p>
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																									
Q4 2021/22	132	125																									
Q1 2022/23	124.78	125																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of trees planted	Aim to Maximise	5,860	4,204	<p>The chart displays two data points for the year 2021/22. The 'Years' data point (black dot) is at 5,860, and the 'Target (Years)' data point (blue dot) is at 4,204. The Y-axis is labeled from 0 to 10,000 in increments of 1,000.</p>	None available	<p>This indicator measures the number of trees planted on Buckinghamshire council land within the year.</p> <p>5,860 trees were planted on Buckinghamshire council land in the 2021/22 planting season against the target of 4,204 trees. This includes trees planted at Billet Field (on the council's agricultural estate) (3,450 trees); next to Spade Oak Nature Reserve and the public highway (with funding from the Local Authority Treescapes Fund (LATF)) (586 trees); as part of Queen's Green Canopy (QGC) work in Buckinghamshire (168 trees); and by Chiltern Rangers (1,656 trees).</p> <p>The council's Climate Response Team secured an England Woodland Creation Offer grant of £28,380 for the Billet Field Wood project and has registered it with the UK Land Carbon Registry. It is calculated that the project will remove around 411 tonnes of carbon dioxide equivalent (TCO2e) by the end of 2021/22.</p> <p>Invitations to tender have been issued for the provision of woodland creation and maintenance services at two sites: Bury Farm and Grange Farm. 29,000 trees (14,300 at Bury Farm and 14,700 at Grange Farm) are due to be planted by the end of the 2022/23 planting season against the 2022/23 annual target of 21,000 trees planted.</p>

# 1. Climate Change and Environment Portfolio NO RAG

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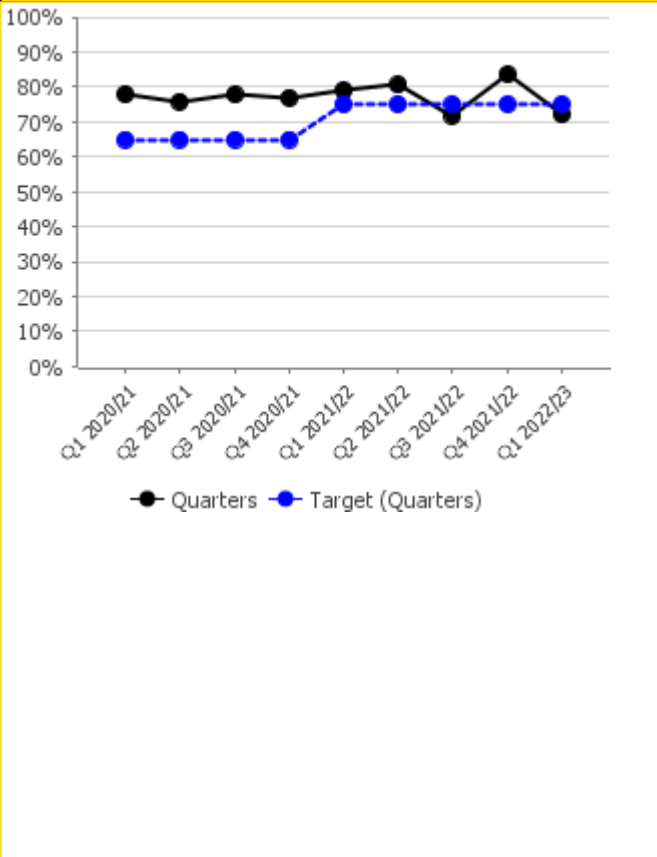
PI	Aim To	Current Value	Trend Chart	Commentary														
Number of fly tipping clearances where an action has been taken	Monitor	<b>16</b>	 <table border="1" data-bbox="757 343 1357 852"> <caption>Quarterly Data for Fly Tipping Clearances</caption> <thead> <tr> <th>Quarter</th> <th>Number of Clearances</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0</td> </tr> <tr> <td>Q2 2021/22</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> </tr> <tr> <td>Q4 2021/22</td> <td>29</td> </tr> <tr> <td>Q1 2022/23</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>16</td> </tr> </tbody> </table>	Quarter	Number of Clearances	Q1 2021/22	0	Q2 2021/22	30	Q3 2021/22	26	Q4 2021/22	29	Q1 2022/23	25	Q2 2022/23	16	<p>This measure records the number of fly-tipping clearances where an action has been taken.</p> <p>In Q2 there were 16 clearances where action had been taken, which is lower than Q1 where there were 24 clearances where action had been taken.</p> <p>Action taken is dependent on available evidence streams relating to the waste (eye-witness accounts, evidence within the waste and surveillance work), which isn't always readily available. Live investigations have reduced this quarter due to resource redeployment to support the Ukraine effort, alongside focus on project work tackling cross-border crime coming into Buckinghamshire.</p>
Quarter	Number of Clearances																	
Q1 2021/22	0																	
Q2 2021/22	30																	
Q3 2021/22	26																	
Q4 2021/22	29																	
Q1 2022/23	25																	
Q2 2022/23	16																	



## Communities Portfolio Cllr Steve Bowles

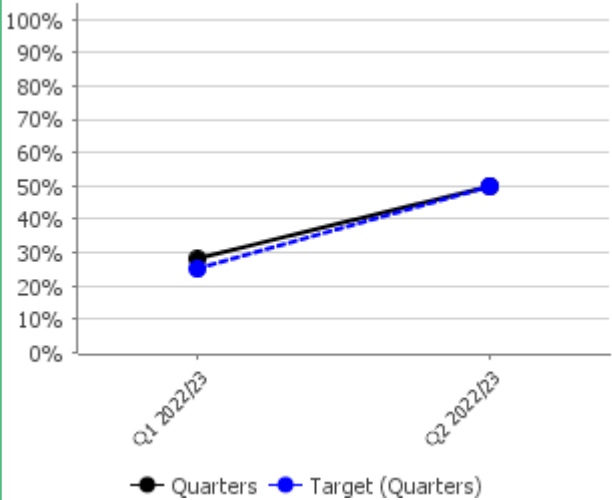


Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
<p>% of female victims supported by IDVAs who have their risk level reduced</p>	<p>Aim to Maximise</p>	<p>72.2%</p>	<p>75%</p>	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>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>82</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>72</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	82	75	Q1 2022/23	72	75	<p>None available</p>	<p><b>This indicator is reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of Women's Aid female clients who receive support from an Independent Domestic Violence Advisor (IDVA) and as a result, see their domestic abuse risk-level reduce.</p> <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.</p> <p>The Q1 indicator at 72.2% is below the 75% target and has reduced since the previous quarter. However, fluctuations of risk are expected with this service. These occur due to mitigating factors including the victims contact with the perpetrator and difficulties in monitoring progress when victims stop engaging with the service.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• There is a continued focus on individual cases where there is a challenge in reducing the risk.</li> <li>• There are two new Triage Workers who are supplementing the work of the frontline services and providing additional capacity to deal with complex cases. Work is also being done with Housing Providers to support them in their safeguarding of victims of domestic abuse.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2020/21	78	65																																		
Q2 2020/21	75	65																																		
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Q1 2022/23	72	75																																		

# Communities Portfolio GREEN

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Household Support Fund (Helping Hand): Percentage of profiled spend achieved	Aim to Maximise	50%	50%	 <table border="1"> <caption>Household Support Fund Spend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>~28%</td> <td>~28%</td> </tr> <tr> <td>Q2 2022/23</td> <td>50%</td> <td>50%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	~28%	~28%	Q2 2022/23	50%	50%	None available	<p>This indicator measures the percentage spend of the allocated Household Support Fund.</p> <p>The funding is released as two separate funds during the year. 100% of the first fund (Household Support Fund 2: £2,399,190.54) was successfully spent, in accordance with its framework, by the end of September 2022. This equates to 50% spend of the planned annual allocation.</p> <p>The fund enabled support to be provided to over 60,000 households, including help with food, energy bills, purchasing essential white goods and other essentials to keep warm, including clothing. The management information return is currently being completed and when successfully submitted, funds will be received from Government.</p> <p>The second fund (Household Support Fund 3: £2,399,190.54) covers the period from 1st Oct 2022 - 31st March 2023. During October Cabinet approved the arrangements for deploying the new Household Support Fund allocation.</p>
Quarter	Quarters (Actual)	Target (Quarters)													
Q1 2022/23	~28%	~28%													
Q2 2022/23	50%	50%													
Number of assets devolved to Town and Parish Councils, and Community Organisations	Aim to Maximise	1	1	 <table border="1"> <caption>Number of Assets Devolved Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2022/23</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	0	0	Q2 2022/23	1	1	None available	<p>This indicator measures the number of assets devolved to Town &amp; Parish Councils and Community organisations in 2022/23.</p> <p>In Q2, a target of one asset to be devolved was set to reflect the progress that current devolution projects are expected to have made. At the end of Q2, one asset has been devolved and the target achieved.</p> <p>This indicator has a cumulative target. In Q3 the target is for two assets to be devolved, and by the end of the year the target is for ten assets to be devolved. Presently, three devolution pilot projects are in the process of lease negotiation, these being Prestwood Recreation Ground, Denham Scout Hut and Green Street. In addition, fact-finding work on Buckingham Green Spaces and Aylesbury Special Expenses has been completed and options have been set out for the devolution of various assets in scope.</p>
Quarter	Quarters (Actual)	Target (Quarters)													
Q1 2022/23	0	0													
Q2 2022/23	1	1													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£0.81	£0.55	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>£0.81</td> <td>£0.55</td> </tr> <tr> <td>Q2 2022/23</td> <td>£0.81</td> <td>£0.55</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2022/23	£0.81	£0.55	Q2 2022/23	£0.81	£0.55	None available	<p>This indicator measures the amount of contributory funding secured for every £1 of council funds invested in a Community Board project.</p> <p>In some cases, the funding agreed by Community Boards is contributory funding to a high value project e.g., total project value £250k with Community Board funding of £15k and contributory funding confirmed as £235k. There are currently seven projects which fall into this situation and have been removed from the contributory funding calculations to report more accurately.</p> <p>As at 17th October, each £1 of Community Board funding has secured 81p in contributory funding. A total of £1,191,934 has been leveraged and Community Boards have allocated £536,100 of funding towards projects, with £655,834 received in contributory funding.</p>
Quarter	Quarters	Target (Quarters)													
Q1 2022/23	£0.81	£0.55													
Q2 2022/23	£0.81	£0.55													
Number of Community Resilience Plans in place	Aim to Maximise	1	1	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2022/23	1	1	None available	<p>This indicator measures the number of Community Resilience Plans in place. This indicator has a cumulative target.</p> <p>One Community Resilience Plans was completed in the last quarter. The Resilience service and Marlow Town Council co-wrote a plan that will be exercised in Jan 2023 (Exercise Naboo).</p> <p>Community workshops have been held with Chepping Wycombe, Marlow, Iver and Wexham. A further workshop is being planned with the unparished area of High Wycombe. We are engaging with Tingewick, Gawcott, Thornton and Thornborough. This will be a collaboration between the Resilience Service, Strategic Flood Management and the Environment Agency in Dec 2022 / Jan 2023.</p> <p>Discussions will be held with every Town, Parish or Unparished community in Buckinghamshire, with the aim of encouraging communities to develop local community emergency plans that they own to ensure that they become more resilient in times of adversity. Additional targeted plans addressing flooding and power loss are also being developed.</p>			
Quarter	Quarters	Target (Quarters)													
Q2 2022/23	1	1													



## Culture and Leisure Portfolio Cllr Clive Harriss





## Culture and Leisure portfolio AMBER

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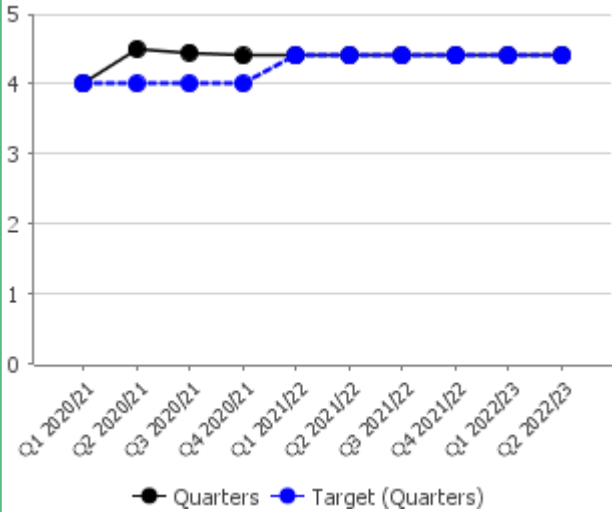
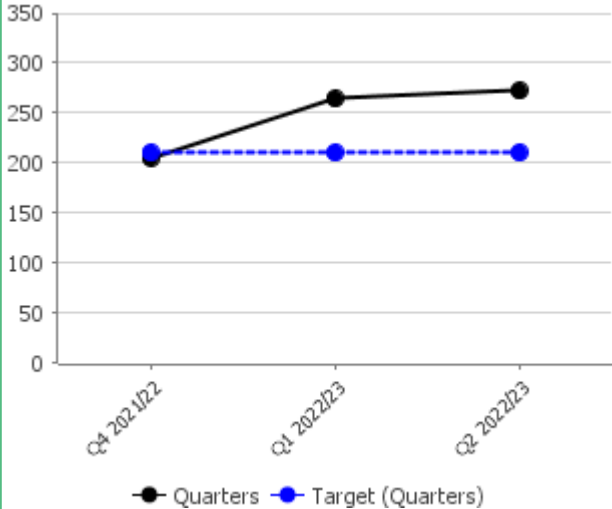
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of visits to main cultural venues	Aim to Maximise	232,530	240,000	<table border="1"> <caption>Quarterly Visitor Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>119,032</td> <td>120,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>113,498</td> <td>120,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>200,000</td> <td>200,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>290,000</td> <td>270,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>120,000</td> <td>120,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>232,530</td> <td>240,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2021/22	119,032	120,000	Q2 2021/22	113,498	120,000	Q3 2021/22	200,000	200,000	Q4 2021/22	290,000	270,000	Q1 2022/23	120,000	120,000	Q2 2022/23	232,530	240,000	None Available	<p>This measure cumulatively records the number of visitors to Aylesbury Waterside Theatre, Wycombe Swan Theatre, Discover Bucks Museum and Wycombe Museum.</p> <p>In Q2 these venues had 113,498 visitors (Q1 and Q2 cumulative 232,530 visitors), which is slightly fewer than Q1 (119,032 visitors), and both quarters were below the quarterly target of 120,000 visitors. This sector was particularly affected by the pandemic, and while some aspects are starting to pick up, areas such as school visits are proving more challenging to reach pre-Covid levels. Theatres are looking positively ahead towards panto season in December/January.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• We will continue to monitor visitor levels closely.</li> </ul>
Quarter	Actual (Quarters)	Target (Quarters)																									
Q1 2021/22	119,032	120,000																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of library information enquiries (signposting and referral)	Aim to Maximise	8,211	8,500	<table border="1"> <caption>Quarterly Information Enquiries 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>0</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,500</td> <td>3,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>2,800</td> <td>6,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>2,800</td> <td>9,000</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>16,000</td> <td>7,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,200</td> <td>4,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>8,211</td> <td>8,500</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,500	3,000	Q3 2020/21	2,800	6,000	Q4 2020/21	2,800	9,000	Q1 2021/22	2,500	2,000	Q2 2021/22	6,500	3,500	Q3 2021/22	11,000	5,500	Q4 2021/22	16,000	7,000	Q1 2022/23	4,200	4,000	Q2 2022/23	8,211	8,500	None available	<p>This measure reports the number of information requests received cumulatively 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 council services. There are 15 Council Access Points (CAPs) situated around the county, 11 of which are libraries.</p> <p>4,078 enquiries were made in Q2 bringing the cumulative total to 8,211, which is just below the cumulative Q2 target of 8,500 enquiries. This trend is consistent with Q1 where 4,133 enquiries were made against a target of 4,250 enquiries.</p> <p>The CAP service in libraries saw a substantial increase in Q1 due to financial activities linked to the beginning of the financial year i.e., rent and council tax changes, but still slightly below projected targets. Libraries also received a high number of enquiries in Q2 as CAP+ offices (“+” managed through the headquarters Council customer services teams) were temporarily closed, with customers being re-directed to their nearest library. Despite this activity, we are slightly below target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We will continue to monitor enquiry levels closely.</li> <li>• A project with customer services is currently underway to review the CAP model and identify improvements to optimise this service.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2020/21	0	0																																					
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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	346,341	350,000	<table border="1"> <caption>Quarterly E-Resource Downloads Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Downloads (Quarters)</th> <th>Target Downloads (Target (Quarters))</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>168,508</td> <td>175,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>275,000</td> <td>175,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>410,000</td> <td>175,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>580,000</td> <td>210,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>178,000</td> <td>175,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>330,000</td> <td>210,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>500,000</td> <td>310,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>700,000</td> <td>450,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>178,000</td> <td>175,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>346,341</td> <td>350,000</td> </tr> </tbody> </table>	Quarter	Actual Downloads (Quarters)	Target Downloads (Target (Quarters))	Q1 2020/21	168,508	175,000	Q2 2020/21	275,000	175,000	Q3 2020/21	410,000	175,000	Q4 2020/21	580,000	210,000	Q1 2021/22	178,000	175,000	Q2 2021/22	330,000	210,000	Q3 2021/22	500,000	310,000	Q4 2021/22	700,000	450,000	Q1 2022/23	178,000	175,000	Q2 2022/23	346,341	350,000	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 online services.</p> <p>Libraries have achieved 99% (346,341) e-resource downloads against a target of 350,000 total downloads for Q1 and Q2. There was a slight drop in Q1 (96%) with libraries achieving 168,508 downloads against a quarterly target of 175,000, but in Q2 we exceeded the quarterly target achieving 177,833 downloads. The continued growth is evidence that e-resources are a service that continues to be in demand from our customers.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• We will continue to monitor closely to understand customer demand for e-resources.</li> </ul>
Quarter	Actual Downloads (Quarters)	Target Downloads (Target (Quarters))																																					
Q1 2020/21	168,508	175,000																																					
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# Culture and Leisure portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Country and Town Park Satisfaction Ratings (Trip Advisor & Google)	Aim to Maximise	4.4	4.4	 <table border="1"> <caption>Country and Town Park Satisfaction Ratings Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>4.0</td><td>4.0</td></tr> <tr><td>Q2 2020/21</td><td>4.5</td><td>4.0</td></tr> <tr><td>Q3 2020/21</td><td>4.4</td><td>4.0</td></tr> <tr><td>Q4 2020/21</td><td>4.4</td><td>4.0</td></tr> <tr><td>Q1 2021/22</td><td>4.4</td><td>4.4</td></tr> <tr><td>Q2 2021/22</td><td>4.4</td><td>4.4</td></tr> <tr><td>Q3 2021/22</td><td>4.4</td><td>4.4</td></tr> <tr><td>Q4 2021/22</td><td>4.4</td><td>4.4</td></tr> <tr><td>Q1 2022/23</td><td>4.4</td><td>4.4</td></tr> <tr><td>Q2 2022/23</td><td>4.4</td><td>4.4</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	4.0	4.0	Q2 2020/21	4.5	4.0	Q3 2020/21	4.4	4.0	Q4 2020/21	4.4	4.0	Q1 2021/22	4.4	4.4	Q2 2021/22	4.4	4.4	Q3 2021/22	4.4	4.4	Q4 2021/22	4.4	4.4	Q1 2022/23	4.4	4.4	Q2 2022/23	4.4	4.4	None available	<p>This measure records public satisfaction ratings for our Country and Town Parks on Trip Advisor and Google.</p> <p>Q2 performance was 4.4 out of 5 (90.76% positive, 2.86% negative) and as such was better than the target of 4.4 (&gt;90% positive, &lt;3% negative), as was Q1 at 4.4 out of 5 (91.06% positive, 2.56% negative). The loss of Google data for a major site (Wycombe Rye) which previously had over 2,000 reviews has had an impact on the percentage scores. We are investigating why this data has been removed from Google.</p>
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Q1 2020/21	4.0	4.0																																					
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Hours contributed by archive volunteers	Aim to Maximise	272	210	 <table border="1"> <caption>Hours contributed by archive volunteers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2021/22</td><td>205</td><td>210</td></tr> <tr><td>Q1 2022/23</td><td>264</td><td>210</td></tr> <tr><td>Q2 2022/23</td><td>272</td><td>210</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2021/22	205	210	Q1 2022/23	264	210	Q2 2022/23	272	210	None available	<p>This measure records the number of hours contributed by archive volunteers.</p> <p>In Q2 performance was 272 hours, which is higher than Q1 (264 hours) and is higher than the target of 205 hours. Targets are being exceeded because of the increase in the number of volunteers being recruited.</p>																					
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Number of visitors to leisure centres and pools	Aim to Maximise	1,807,332	1,450,000	<table border="1"> <caption>Visitor Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>~100,000</td><td>~100,000</td></tr> <tr><td>Q2 2020/21</td><td>~200,000</td><td>~200,000</td></tr> <tr><td>Q3 2020/21</td><td>~300,000</td><td>~300,000</td></tr> <tr><td>Q4 2020/21</td><td>~300,000</td><td>~300,000</td></tr> <tr><td>Q1 2021/22</td><td>~400,000</td><td>~300,000</td></tr> <tr><td>Q2 2021/22</td><td>~1,000,000</td><td>~800,000</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>~2,400,000</td><td>~1,800,000</td></tr> <tr><td>Q1 2022/23</td><td>~900,000</td><td>~700,000</td></tr> <tr><td>Q2 2022/23</td><td>1,807,332</td><td>~1,450,000</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	~100,000	~100,000	Q2 2020/21	~200,000	~200,000	Q3 2020/21	~300,000	~300,000	Q4 2020/21	~300,000	~300,000	Q1 2021/22	~400,000	~300,000	Q2 2021/22	~1,000,000	~800,000	Q3 2021/22	~1,500,000	~1,300,000	Q4 2021/22	~2,400,000	~1,800,000	Q1 2022/23	~900,000	~700,000	Q2 2022/23	1,807,332	~1,450,000	None available	<p>This measure records the number of visitors to council owned leisure centres and pools in Buckinghamshire.</p> <p>In Q2 there were 891,519 visitors, which is slightly lower than Q1 (915,813 visitors), but both quarters were above the quarterly target of 725,000 visitors. Leisure centre and pool visitor numbers typically reduce during the summer months (Q2), so the decrease seen between Q1 and Q2 was anticipated.</p>
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Engagement with Archives through social media and in-person visits	Aim to Maximise	101,391	22,500	<table border="1"> <caption>Engagement Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>~10,000</td><td>~10,000</td></tr> <tr><td>Q2 2021/22</td><td>~25,000</td><td>~15,000</td></tr> <tr><td>Q3 2021/22</td><td>~35,000</td><td>~20,000</td></tr> <tr><td>Q4 2021/22</td><td>~40,000</td><td>~25,000</td></tr> <tr><td>Q1 2022/23</td><td>~40,000</td><td>~15,000</td></tr> <tr><td>Q2 2022/23</td><td>101,391</td><td>~22,500</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	~10,000	~10,000	Q2 2021/22	~25,000	~15,000	Q3 2021/22	~35,000	~20,000	Q4 2021/22	~40,000	~25,000	Q1 2022/23	~40,000	~15,000	Q2 2022/23	101,391	~22,500	None available	<p>This indicator measures the engagement with Archives through social media and in-person visits.</p> <p>Performance in Q2 was 61,124 engagements (cumulative total 101,391 (Q1 40,267, Q2 61,124)) which was not only ahead of the Q2 cumulative target of 22,500 engagements (11,250 per quarter) but has already exceeded the annual target of 45,000 engagements. Exceeding performance is attributed to the new Community Engagement post which has been managing the Service's social media.</p>												
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Number of visitors to Country Parks	Aim to Maximise	694,638	675,865	<table border="1"> <caption>Quarterly Visitor Numbers and Targets</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</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>950,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>350,000</td> <td>350,000</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>1,400,000</td> <td>1,000,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>350,000</td> <td>350,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>650,000</td> <td>650,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	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	950,000	Q1 2021/22	350,000	350,000	Q2 2021/22	750,000	600,000	Q3 2021/22	1,000,000	800,000	Q4 2021/22	1,400,000	1,000,000	Q1 2022/23	350,000	350,000	Q2 2022/23	650,000	650,000	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>There were 349,983 visitors in Q1 and 344,655 in Q2 bringing the cumulative Q2 total to 694,638, which is higher (better) than the cumulative Q2 target of 675,865 visitors. This is despite the increase in availability of overseas holidays and other activities. Post-pandemic visitor numbers are 14.5% below last year's totals year-to-date.</p>
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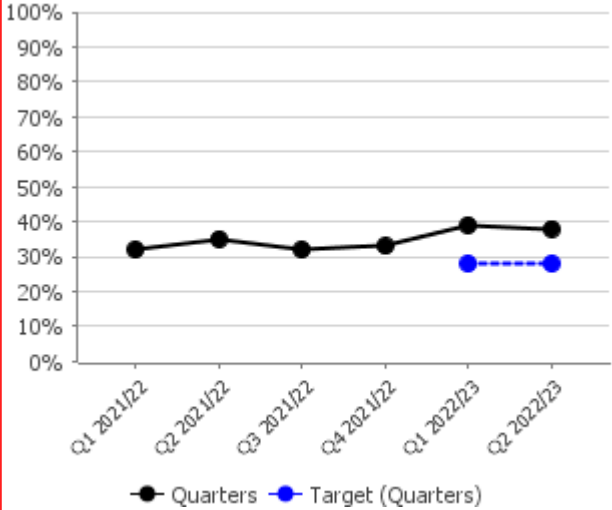


## Education and Children's Services Portfolio Cllr Anita Cranmer



# Education and Childrens Services Portfolio RED

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of re-referrals within 12 months	Aim to Minimise	38%	28%		<p>England 23%, South East 28%, Statistical Neighbours 23% (CIN Census 2020/21)</p>	<p>This indicator measures the percentage of children who have been referred to Children's Social Care in each quarter, where they have also had an open referral within the previous 12 months. Referrals to the service are received by the Multi-Agency Safeguarding Hub (MASH).</p> <p>Re-referrals increased during the covid pandemic from 26% in 2019/20, to 33% in 2021/22. The percentage of re-referrals continued to increase this year to 39% in Q1 then decreased slightly to 38% in Q2. This is above the target of 28%, which is in-line with performance in the South East during 2020/21.</p> <p>The number of both contacts and referrals have increased by 65% and 53% respectively during April to September 2022 (compared to the same period last year), where this additional activity is impacting on referral rates.</p> <p>The most common reason for re-referrals relates to Domestic Violence and Abuse (DVA) concerns, which was a factor in a quarter of all re-referrals in Q2. DVA was not originally identified as a factor in 60% of these cases and was a newly identified concern, indicating that the reason for these re-referrals are different to the original concerns raised.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A newly appointed officer that is focusing on DVA referrals will continue to improve how these referrals are triaged in the MASH.</li> <li>• The service is improving the transfer process between the Family Support service and the MASH to better assist families with support and advice, ensuring that they are given the right support at the right time.</li> <li>• A new approach continues to be piloted in the MASH that is evidencing improved and timely decision making at the initial stage of referral, through professional conversations with referrers. This involves giving advice and guidance about a common set of principles which promote the welfare and safety of children.</li> </ul>



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	67.1%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 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</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>67.1</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	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	75	Q1 2022/23	70	75	Q2 2022/23	67.1	75	<p>2021 calendar year:  South East = 49.3%  England = 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 Q2 reports on the EHCPs issued from January 2022 to September 2022.</p> <p>From January to September 2022 67.1% of EHCPs were issued within 20 weeks, which is below target but above the latest published national and regional averages (National 59.9% and South East 49.3% for 2021).</p> <p>Teams are focused on actively managing the process to ensure that assessments are completed in time (where possible), despite the increase in demand and partners providing late appendices that are needed as part of the EHCP process.</p> <p>In response to the rising number of Education, Health and Care Needs Assessments (EHCNA), the Education Psychology (EP) Team has changed the way this information is collected and presented. The default assessment is completed through online consultations with the young person, parents/carers and with the school, which enables outcomes to be co-produced. There is a new EHCNA report format to reflect these changes, which emphasises the distinction between ordinarily available provision and additional SEND provision required to meet the individual's needs.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• To embed the new EHCNA report format, that will improve how EHCPs are issued.</li> <li>• Greater management oversight from Senior Education Health and Care Co-ordinators to ensure that appendices are requested and received from partners, to further improve the timeliness of issuing EHCPs.</li> <li>• Introduce clear guidance to services regarding the process for late appendices and to embed a tracker to manage this work.</li> </ul>
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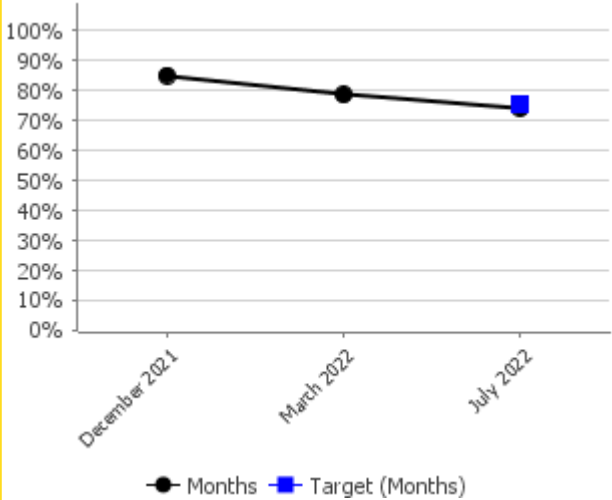
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	76%	85%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</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>90</td> <td>85</td> </tr> <tr> <td>Q1 2022/23</td> <td>84</td> <td>85</td> </tr> <tr> <td>Q2 2022/23</td> <td>76</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	90	85	Q1 2022/23	84	85	Q2 2022/23	76	85	None available	<p>This indicator measures the percentage of Initial Plans completed within 31 working days of the start of Family Support Service involvement, which provides one to one support for families and individuals (Level 3 support).</p> <p>Between July to September 2022, 76% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (181 of 238 Initial Plans). This is 11 percentage points less than Q1.</p> <p>Performance has been affected by staff vacancies and an increase in demand (a 28% increase in families accessing the service at the end of September 2022, compared to September last year). Teams have been reorganised to ensure that resource is effectively used, which includes the recruitment of Assistant Team Managers to increase capacity and drive improvement.</p> <p><b>Improvement Actions</b></p> <ul style="list-style-type: none"> <li>• The recent increase in management resource across each of the area teams will continue to improve oversight of performance.</li> <li>• Continue to focus on recruiting to vacancies to improve the level of staff resource.</li> </ul>
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% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	Aim to Minimise	13%	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 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</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>8</td> <td>10</td> </tr> <tr> <td>Q1 2022/23</td> <td>15</td> <td>10</td> </tr> <tr> <td>Q2 2022/23</td> <td>13</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	8	10	Q2 2021/22	8	10	Q3 2021/22	5	10	Q4 2021/22	8	10	Q1 2022/23	15	10	Q2 2022/23	13	10	None available	<p>This indicator measures the percentage of children becoming 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 Q2, of the 150 children starting on a CP plan 13% (19 children) had previously been subject to a CP plan within the last 2 years, which is 4 children above the target of 10%.</p> <p>Performance was below target over the last year, rising in Q1 this year as we are seeing more children coming back onto plans where there are Domestic Violence and Abuse concerns.</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 they are no longer at risk of significant harm.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Child Protection Advisors (CPA) will continue to ensure that plans end when there is sufficient evidence that outcomes and changes have been achieved.</li> <li>• All CP Plans are being reviewed during Q3 to ensure that a clear and effective step down plan is in place, to monitor each child's journey from a Child Protection plan to a Child in Need plan.</li> </ul>
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Q2 2022/23	13	10																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of Children in Need seen within 4 weeks	Aim to Maximise	78%	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> <tr> <td>Q1 2022/23</td> <td>78</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</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	Q1 2022/23	78	90	Q2 2022/23	78	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. 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 September 2022, 78% of children were seen within 4 weeks, which is 1% lower than the position at the end of June. There is stringent oversight of children on CIN plans and visits are organised in advance and prioritised according to risk. Where it has not been possible to visit children, measures are put in place to ensure that children remain safe. When considering where children are seen within 6 weeks, performance remains high at 93%.</p> <p>There is a shortage of social workers which has had an ongoing impact on staffing resource and affected performance within the service, as it is difficult to recruit staff. Additional resource has been bought in to support workers with administration tasks, to allow more time for them to prioritise visits.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The service is continuing to prioritise recruitment activity to sustain workforce capacity and ensure resource is available to manage demand.</li> <li>• Performance data continues to be 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																									
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# Education and Childrens Services Portfolio AMBER

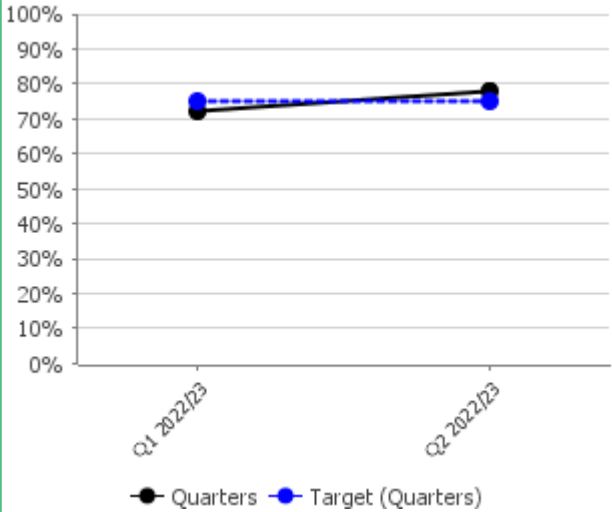
Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary										
% of eligible two-year-olds registered to receive funded early education entitlements	Aim to Maximise	74%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>December 2021</td> <td>85%</td> </tr> <tr> <td>March 2022</td> <td>79%</td> </tr> <tr> <td>July 2022</td> <td>74%</td> </tr> <tr> <td>Target (Months)</td> <td>75%</td> </tr> </tbody> </table>	Month	Percentage	December 2021	85%	March 2022	79%	July 2022	74%	Target (Months)	75%	England (January 2022) = 72%	<p>This measure shows the number of 2 year olds, for whom we have received official confirmation that they are attending an early years provider, as a percentage of the number of children who were on the list of potentially eligible 2 year olds received from the Department for Education. Eligible two-year olds are entitled to 570 hours of funded early education and childcare per year if their parents choose to apply for and take up a place.</p> <p>At the end of the summer term (July 2022) 74.0% of eligible 2 year olds were attending an early years provider. This is slightly below target, but is above the same point last year (July 2021 was 65.6%) and above the latest published national average. The number of eligible children varies throughout the year from approximately 1,200-1,500, so a one percentage point gap to target is the equivalent of approximately 15 eligible children not accessing a funded childcare place.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>The Childcare Brokerage Service continues to work with families to help them apply and confirm their eligibility for 2 year old funding. They then work with families and childcare providers to find a suitable childcare placement for each eligible child.</li> </ul>
Month	Percentage															
December 2021	85%															
March 2022	79%															
July 2022	74%															
Target (Months)	75%															

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	78%	82%	<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>72</td> <td>82</td> </tr> <tr> <td>Q2 2021/22</td> <td>34</td> <td>82</td> </tr> <tr> <td>Q3 2021/22</td> <td>61</td> <td>82</td> </tr> <tr> <td>Q4 2021/22</td> <td>76</td> <td>82</td> </tr> <tr> <td>Q1 2022/23</td> <td>78</td> <td>82</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	82	Q2 2021/22	34	82	Q3 2021/22	61	82	Q4 2021/22	76	82	Q1 2022/23	78	82	Q2 2022/23	78	82	<p>England 83%, South East 82%, Statistical Neighbours 87% (CIN Census 2020/21)</p>	<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>Additional resource has been put in place to support the administration of ICPCs, and capacity within the service was increased to help manage periods of higher demand. During Q4 2021/22, 277 children were subject to an ICPC. Demand has since decreased, with 166 children subject to an ICPC during Q1 (April to June) and 157 during Q2 (July - September). This has led to continued improvement in performance and during Q2 78% of ICPCs were completed on time.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Social workers continue to 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 continues to work with Assessment teams, to monitor rises in demand and ensure there are plans in place to continue managing 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>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	72	82																									
Q2 2021/22	34	82																									
Q3 2021/22	61	82																									
Q4 2021/22	76	82																									
Q1 2022/23	78	82																									
Q2 2022/23	78	82																									

# Education and Childrens Services Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Education Health and Care Plan (EHCP) Annual Reviews - % of CYP with an EHCP who have had an annual review within the last 12 months	Aim to Maximise	78.2%	75%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>The Annual Review of an Education Health and Care plan (EHCP) is a process by which the outcomes set out in the EHC Plan, and the effectiveness of provision are reviewed alongside all other sections of the EHCP. EHCPs must be reviewed, and the process completed by the local authority (LA) as a minimum within every 12 months. For under 5's with EHCPs, this review must be within 6 months.</p> <p>At the end of Q2, 78.2% of children and young people with an EHCP had had an Annual Review in the past 12 months. This is up from 72% at the end of Q1.</p> <p>The service are introducing a consistent reporting mechanism for the Annual Review Strategy during the calendar year 2022, which focuses on the most vulnerable children and young people (priority 1) by Area Team. Front-line staff are focusing on ensuring that there is timely logging of reviews, and protected time has been introduced for staff to process Annual Reviews.</p> <p>We are awaiting a response to the open public consultation launched by the DfE on annual review timescales in light of the Devon ruling (case law), which may change the requirements around this measure.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
<p>% of pupils attending schools rated good and outstanding by Ofsted</p>	<p>Aim to Maximise</p>	<p>90%</p>	<p>89%</p>	<p>The trend chart displays the percentage of pupils attending schools rated good and outstanding by Ofsted over time. The y-axis represents the percentage from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q2 2022/23. A blue dashed line represents the target at 89%. A solid black line with circular markers represents the actual quarters. The data points are approximately: Q1 2020/21 (90%), Q2 2020/21 (90%), Q3 2020/21 (90%), Q4 2020/21 (90%), Q1 2021/22 (89%), Q2 2021/22 (90%), Q3 2021/22 (90%), Q4 2021/22 (90%), Q1 2022/23 (90%), and Q2 2022/23 (90%).</p>	<p>State-funded schools in England (31/08/2022) = 87.2%            State-funded schools in the South East region (31/08/2022) = 91.3%</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 September 2022, 90.0% of Buckinghamshire pupils were attending a good or outstanding school, which is above target and also above the national average.</p> <p>Schools that were previously judged 'outstanding' (including converter academies whose predecessor school was outstanding) between May 2012 and November 2020 were 'exempt' from routine inspections. Following a change in regulations all outstanding schools are now subject to routine inspection. Many of these schools 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>Focused intensive work is carried out for schools in the Requires Improvement or Inadequate Ofsted categories through the Side by Side intervention programme. All schools have been risk assessed for academic year 2022/23 based on their vulnerability, and additional support is put in place for schools in need through the Side by Side programme prior to inspection. In addition, a rigorous programme of Headline Visits to schools nearing their Ofsted inspection window is being undertaken this academic year and a traded school service is providing additional, non-statutory support for schools.</p>



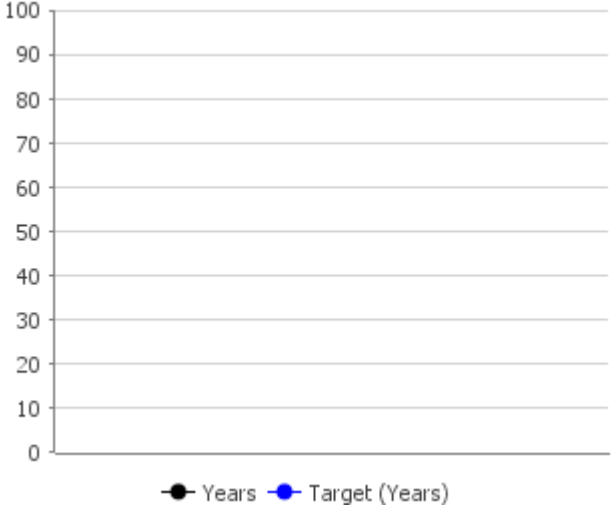
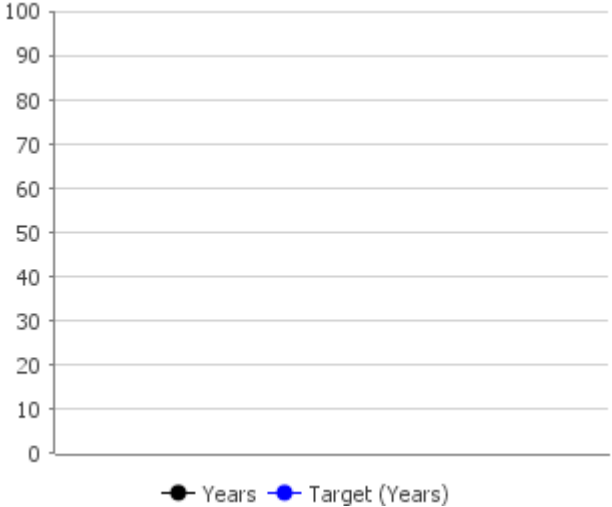
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of assessments completed in 45 working days	Aim to Maximise	89%	80%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>72</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>73</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>65</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>75</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>73</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>80</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>89</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	80	Q2 2020/21	85	80	Q3 2020/21	72	80	Q4 2020/21	73	80	Q1 2021/22	82	80	Q2 2021/22	65	80	Q3 2021/22	75	80	Q4 2021/22	73	80	Q1 2022/23	80	80	Q2 2022/23	89	80	<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, in each quarter. Assessments are conducted to determine what services to provide to children and their families.</p> <p>During Q2 the percentage of children's assessments completed within 45 working days was 89%. This is an improvement of ten percentage points since Q1 and is above this year's target of 80%.</p> <p>Demand in the assessment teams has decreased in recent months. During Q4 2021/22 1,755 children required an assessment after being referred to the service. This decreased to 1,517 in Q1 and 1,277 in Q2.</p> <p>Increased capacity within the teams during previous periods of high demand, alongside a decrease in demand during Q2, has led to improved performance. Management capacity within the teams has also been increased. This has meant that there is greater oversight across the service, ensuring decisions are made in a timely manner so that families get the right support when it is needed.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	85	80																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	69%	65%		<p>England 52%, South East 51%, Statistical Neighbours 52% (Children Looked After Return - SSSDA903, 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 September 2022 was 69%, which remains above both the target of 65% and the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the care leavers aged 19-21, 128 are in EET. Targeted support is being provided to 57 care leavers who are not in EET due to their illness/disability, parenting or pregnancy or other circumstances.</p> <p>During July and August performance is affected by the transition of young people from University and college into other employment or learning, as well as the school holiday period.</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, both 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	96%	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 September 2022, 96% of children subject to a CP plan were seen within 4 weeks.</p> <p>There is a shortage of social workers, as it is difficult to recruit staff. This has had an impact on staffing resource and affected performance within the service. Additional resource has been bought in to support workers with administration tasks, to allow more time for them to prioritise visits.</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. In situations where children are not visited within timescales, social workers liaise with families to ensure plans are in place and children remain safe.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of children looked after visited within timescales	Aim to Maximise	90%	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>90</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>90</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>90</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	90	90	Q2 2021/22	90	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	90	90	Q2 2022/23	90	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 September 2022 90% of children had been visited within timescales, which is the same figure as at the end of Q1 in June 2022.</p> <p>When visiting children, social workers are responsible for planning future visits at a time convenient for the child and their carer, to ensure that they are seen regularly.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	90	90																									
Q2 2021/22	90	90																									
Q3 2021/22	90	90																									
Q4 2021/22	90	90																									
Q1 2022/23	90	90																									
Q2 2022/23	90	90																									

# Education and Childrens Services Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary
Key Stage 4 average Attainment 8 score	Aim to Maximise			Not due to be published until Q3.
Key Stage 4 average Attainment 8 score for disadvantaged pupils	Aim to Maximise			Not due to be published until Q3.

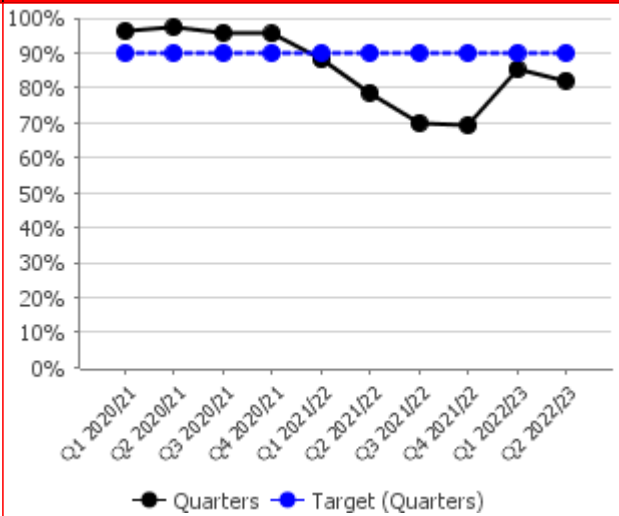


## Health and Wellbeing Portfolio Cllr Angela Macpherson



# Health and Wellbeing Portfolio RED

Generated on: 01 November 2022

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	82.1%	90%		<p>79.7% England (Q4 2021/22)</p> <p>74.2% (Q4 2021/22 South East region)</p> <p>73.8% (Q4 2021/22 mean of CIPFA peers)</p>	<p><b>This indicator is reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of new birth visits (NBV) undertaken within 14 days.</p> <p>Performance (82.1%) is below the contractually targeted level (90%). Although a slight decrease on the previous quarter (85.3%), it remains a significant improvement on previous quarters (at the end of 2021/22) and above comparator areas.</p> <p>The proportion of new birth visits taking place within 14 days decreased due to capacity within Aylesbury and Wycombe teams (staff shortages and illness). The majority of visits (96%) have taken place within 21 days. There has not been any significant change to the proportion of children with no recorded visit which has remained at less than 2%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Addressing staff capacity across locality teams 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>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of service users due an annual review that receive their review	Aim to Maximise	41%	45%	<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>Q1 2020/21</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>40</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>58</td> <td>60</td> </tr> <tr> <td>Q4 2020/21</td> <td>75</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>18</td> <td>18</td> </tr> <tr> <td>Q2 2021/22</td> <td>38</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>48</td> <td>45</td> </tr> <tr> <td>Q4 2021/22</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2022/23</td> <td>22</td> <td>22</td> </tr> <tr> <td>Q2 2022/23</td> <td>41</td> <td>45</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	20	20	Q2 2020/21	40	40	Q3 2020/21	58	60	Q4 2020/21	75	80	Q1 2021/22	18	18	Q2 2021/22	38	30	Q3 2021/22	48	45	Q4 2021/22	55	60	Q1 2022/23	22	22	Q2 2022/23	41	45	28% South East (April to September 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 1 April 2022 to 30 September 2022, 41% of service users annual reviews were completed (1,733 people), which is 4% (186 people) below the stretching graduated target of 45%.</p> <p>Performance (41%) is significantly higher than the South East benchmark level of 28%, and if activity continues at this level, 81% of all annual reviews will be completed by March 2023.</p> <p>Reviews that are due in 2022/23 are being undertaken by our permanent social work teams which have completed three quarters of the reviews. In addition to this, a quarter of the reviews were completed by our short-term project team, which was formed to support the pressures that resulted from the Covid pandemic. These reviews are signed-off by the Head of Service and there is regular auditing of activity to ensure high quality care plans.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• All of the 186 reviews that were not undertaken earlier this year have been allocated to social workers to be completed.</li> <li>• The short-term project team will continue to complete the 705 reviews overdue from last year (2021/22).</li> <li>• Continue to allocate service users a named social worker to oversee their care, which will improve how annual reviews are completed.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	20	20																																					
Q2 2020/21	40	40																																					
Q3 2020/21	58	60																																					
Q4 2020/21	75	80																																					
Q1 2021/22	18	18																																					
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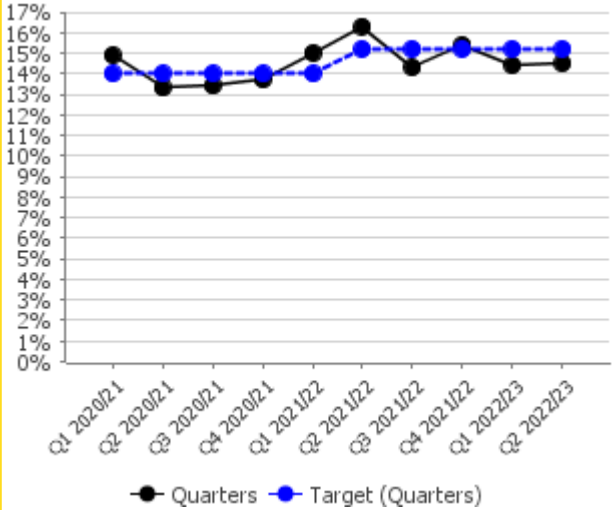
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population	Aim to Minimise	264.1	244.5		244.5 South East (April to September 2020/21)	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to a residential or nursing care home, relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2022 and 30th September 2022, 275 older adults (264.1 per 100,000 population) were permanently admitted to care homes. This is 20 above the target of 255 people (244.5 per 100,000 population) which was set at last year's South East benchmark level.</p> <p>The rate of permanent admissions amongst older adults 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> <p>Social workers are continuing to ensure that practice is based on the Better Lives independence model, which focuses on independence and short-term and strength-based interventions, thereby minimising long-term care placements. This is also enabling 8 in 10 people contacting the council to receive information, advice and guidance to support them to continue to live independently.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A Transfer of Care Hub is being developed for Winter 2022, which will evaluate and improve a person's discharge pathway from hospital, with an emphasis on people returning to their own home.</li> </ul>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of carers who report that they have been included or consulted in discussions about the person that they care for.	Aim to Maximise	61.2%	70%	<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>~58%</td> <td>70%</td> </tr> <tr> <td>2022/23</td> <td>61.2%</td> <td>70%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	~58%	70%	2022/23	61.2%	70%	64.1% South East (2021/22)	<p>This indicator measures the percentage of carers who reported they always or usually felt included or consulted in discussions about the person they care for (in the previous 12 months). The outturn is calculated from the biennial statutory carers survey and is good to be high.</p> <p>In the 2021/22 survey, 101 of 165 carers responded very positively to this question (61.2%) which is below the target of 70%.</p> <p>A further 47 carers (28.5%) reported that they sometimes felt included or consulted in discussions, and 17 carers (10.3%) reported that they never felt involved or consulted in discussions about the person they care for.</p> <p>In total 9 out of 10 carers who responded to the survey felt they were consulted.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• A series of co-design workshops with carers and partners were held earlier this year that have identified the highest priority needs for improving the Carers experience, this work forms part of the ASC Transformation 'Carers Transformation and Co-Production' project. Work is now underway to develop an implementation plan to address these high priority needs and will be agreed and managed by the newly formed Carers Co-Production Board.</li> </ul>
Year	Years (Actual)	Target (Years)													
2018/19	~58%	70%													
2022/23	61.2%	70%													

# Health and Wellbeing Portfolio AMBER

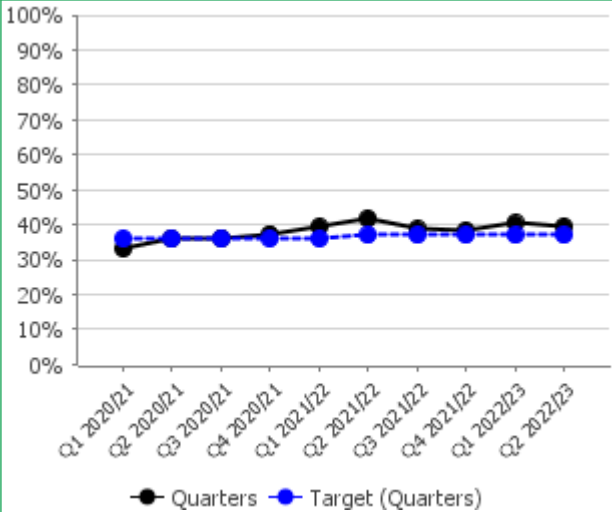
Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.5%	15.2%	 <p>The trend chart displays the percentage of successful drug treatment completions over time. The Y-axis represents the percentage, ranging from 0% to 17% in 1% increments. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. Two data series are plotted: 'Quarters' (black solid line with black dots) and 'Target (Quarters)' (blue dashed line with blue dots). The 'Quarters' series starts at approximately 14.5% in Q1 2020/21, fluctuates, and ends at 14.5% in Q2 2022/23. The 'Target (Quarters)' series is a constant horizontal line at 15.2%.</p>	<p>14.1% (Q1 2022/23 England)</p> <p>16.5% (Q1 2022/23 South East region)</p> <p>14.4% (Q4 2021/22 England)</p> <p>17.0% (Q4 2021/22 South East region)</p> <p>14.4% (Q3 2021/22 England)</p> <p>17.3% (Q3 2021/22 South East region)</p>	<p><b>This indicator is reported one quarter in arrears.</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 is at 14.5% (135 out of 928 clients) against a target of 15.2%. Approximately 6 more clients would need to successfully complete to reach the target.</p> <p><b>Improvement Actions:</b></p> <p>The provider has appointed a new non-opiate lead with the aim of increasing the number of successful completions.</p>

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	79%	80%	<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>85</td><td>80</td></tr> <tr><td>Q2 2020/21</td><td>82</td><td>80</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>80</td></tr> <tr><td>Q4 2020/21</td><td>85</td><td>80</td></tr> <tr><td>Q1 2021/22</td><td>80</td><td>80</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>80</td></tr> <tr><td>Q3 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q1 2022/23</td><td>80</td><td>80</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	80	Q2 2020/21	82	80	Q3 2020/21	80	80	Q4 2020/21	85	80	Q1 2021/22	80	80	Q2 2021/22	78	80	Q3 2021/22	85	80	Q4 2021/22	85	80	Q1 2022/23	80	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>This indicator is 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>Performance is 1 percentage point below target, 2,397 out of 3,041 patients were seen within 48 hours. Annual performance was 82% (2021/22).</p> <p><b>Improvement Actions:</b></p> <p>In September, the service is re-starting walk-in clinics with an additional two clinics per week in Aylesbury and Wycombe. This will have a positive impact, as people who attend these clinics often get seen and assessed at the same appointment.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2020/21	85	80																																		
Q2 2020/21	82	80																																		
Q3 2020/21	80	80																																		
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Q1 2021/22	80	80																																		
Q2 2021/22	78	80																																		
Q3 2021/22	85	80																																		
Q4 2021/22	85	80																																		
Q1 2022/23	80	80																																		

# Health and Wellbeing Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	39.4%	37%	 <p>The trend chart displays the percentage of successful alcohol treatment completions over time. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. A solid black line with circular markers represents the 'Quarters' data, and a blue dashed line with circular markers represents the 'Target (Quarters)'. The current value of 39.4% is shown in the table, which is above the 37% target.</p>	<p>36.8% (Q1 2022/23 England)</p> <p>37.2% (Q1 2022/23 South East region)</p> <p>37.4% (Q4 2021/22 England)</p> <p>38.2% (Q4 2021/22 South East region)</p> <p>37.5% (Q3 2021/22 England)</p> <p>38.1% (Q3 2021/22 South East region)</p>	<p><b>This indicator is reported one quarter in arrears.</b></p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance is at 39.4% (207 out of 526 clients) and therefore above target. While this is a decrease since last quarter (40.4%), it is 2.4 percentage points above target and above both the South East and National averages.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	71.6%	50%		England 55% (Apr to Dec 2021) South East 53% (Apr to Dec 2021)	<p><b>This indicator is 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 successfully quit smoking at 4 weeks.</p> <p>Performance is improved from Q4 by 25 percentage points to 72%, with 131 people successfully quitting smoking out of the 183 people who set a quit date.</p>
% 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	73.1%	50%		None available	<p><b>This indicator is 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 Q1, there were 93 people from the more deprived areas that set a quit date and 68 successfully quit at 4 weeks (73%). Performance improved from Q4 and is now 23 percentage points above target.</p>

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	6.3	6.9	<table border="1"> <caption>Admissions per 100,000 population (Quarters vs Target)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>3.5</td><td>3.5</td></tr> <tr><td>Q2 2020/21</td><td>7.5</td><td>7.5</td></tr> <tr><td>Q3 2020/21</td><td>6.0</td><td>10.0</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>4.5</td></tr> <tr><td>Q2 2021/22</td><td>7.5</td><td>7.5</td></tr> <tr><td>Q3 2021/22</td><td>10.5</td><td>10.5</td></tr> <tr><td>Q4 2021/22</td><td>13.0</td><td>15.0</td></tr> <tr><td>Q1 2022/23</td><td>1.5</td><td>3.5</td></tr> <tr><td>Q2 2022/23</td><td>6.3</td><td>6.3</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	3.5	3.5	Q2 2020/21	7.5	7.5	Q3 2020/21	6.0	10.0	Q4 2020/21	8.0	12.0	Q1 2021/22	4.5	4.5	Q2 2021/22	7.5	7.5	Q3 2021/22	10.5	10.5	Q4 2021/22	13.0	15.0	Q1 2022/23	1.5	3.5	Q2 2022/23	6.3	6.3	South East 6.9 (April to September 2020/21)	<p>This indicator measures the number of younger adults whose long-term support needs are best met by admission to a residential or nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2022 and 30 September 2022, 20 younger adults (6.3 per 100,000 population) were permanently admitted to care homes. This is below the target of 22 people (6.9 per 100,000 population) which was set at last year's South East benchmark level.</p> <p>Improved commissioning arrangements made an additional 40 providers available to support people to live in community settings, rather than in care homes. A further 40 providers will be evaluated in 2023, supporting our Better Lives strategy to support people in the community.</p>
Quarter	Quarters	Target (Quarters)																																					
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Q1 2022/23	1.5	3.5																																					
Q2 2022/23	6.3	6.3																																					
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	78%	75.6%	<table border="1"> <caption>Percentage of younger adults with a learning disability living in their own home or with friends/family (Quarters vs Target)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>75%</td><td>75%</td></tr> <tr><td>Q2 2020/21</td><td>75%</td><td>75%</td></tr> <tr><td>Q3 2020/21</td><td>78%</td><td>75%</td></tr> <tr><td>Q4 2020/21</td><td>75%</td><td>75%</td></tr> <tr><td>Q1 2021/22</td><td>75%</td><td>72%</td></tr> <tr><td>Q2 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q3 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q4 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q1 2022/23</td><td>78%</td><td>75%</td></tr> <tr><td>Q2 2022/23</td><td>78%</td><td>75%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	75%	75%	Q2 2020/21	75%	75%	Q3 2020/21	78%	75%	Q4 2020/21	75%	75%	Q1 2021/22	75%	72%	Q2 2021/22	78%	72%	Q3 2021/22	78%	72%	Q4 2021/22	78%	72%	Q1 2022/23	78%	75%	Q2 2022/23	78%	75%	75.6% South East (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 and living in their own home or with friends/family. It is good to be high.</p> <p>At the end of September 2022, there were 1,067 younger adults with a learning disability accessing adult social care services, of which 832 (78.0%) were living in their own home or with friends/family. This is above the target 75.6% (807 people).</p> <p>Performance is good when also considering the impact of the Covid pandemic, which affected people's ability to support their family or friends at home, and current performance continues to be aligned with our Better Lives strategy to support people in the community.</p>
Quarter	Quarters	Target (Quarters)																																					
Q1 2020/21	75%	75%																																					
Q2 2020/21	75%	75%																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family	Aim to Maximise	62%	61%	<p>The chart displays quarterly data for the percentage of adults in contact with secondary mental health services living in settled accommodation. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q3 2020/21 to Q2 2022/23. A solid black line with circular markers represents 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 61%. The current value of 62% is shown in green text above the chart.</p> <table border="1"> <caption>Quarterly Data for Settled Accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>62</td> <td>61</td> </tr> <tr> <td>Q4 2020/21</td> <td>72</td> <td>61</td> </tr> <tr> <td>Q1 2021/22</td> <td>73</td> <td>61</td> </tr> <tr> <td>Q2 2021/22</td> <td>73</td> <td>61</td> </tr> <tr> <td>Q3 2021/22</td> <td>70</td> <td>61</td> </tr> <tr> <td>Q4 2021/22</td> <td>65</td> <td>61</td> </tr> <tr> <td>Q1 2022/23</td> <td>69</td> <td>61</td> </tr> <tr> <td>Q2 2022/23</td> <td>62</td> <td>61</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2020/21	62	61	Q4 2020/21	72	61	Q1 2021/22	73	61	Q2 2021/22	73	61	Q3 2021/22	70	61	Q4 2021/22	65	61	Q1 2022/23	69	61	Q2 2022/23	62	61	61% South East (2020/21)	<p>This indicator measures the proportion of adults (below the age of 70) receiving secondary mental health services who were living in settled accommodation at the time of their most recent assessment, formal review or other multi-disciplinary care planning meeting. It is based on all NHS and Adult Social Care patients that are open to the Oxford Health Foundation Trust (OHFT) that live in the area covered by the Buckinghamshire Clinical Commissioning Group (CCG).</p> <p>At the end of July 2022 there were 1,064 adults in receipt of secondary mental health services, of which 661 (62%) were living in settled accommodation. This is above the target 61% (649 people).</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>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q3 2020/21	62	61																															
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Q1 2022/23	69	61																															
Q2 2022/23	62	61																															
% people that live independently after receiving reablement.	Aim to Maximise	77.5%	74.1%	<p>The chart displays quarterly data for the percentage of people that live independently after receiving reablement. The y-axis ranges from 0% to 100%. The x-axis shows quarters Q1 2022/23 and Q2 2022/23. A solid black line with circular markers represents 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 74.1%. The current value of 77.5% is shown in green text above the chart.</p> <table border="1"> <caption>Quarterly Data for Independent Living</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77.5</td> <td>74.1</td> </tr> <tr> <td>Q2 2022/23</td> <td>77.5</td> <td>74.1</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	77.5	74.1	Q2 2022/23	77.5	74.1	74.1% South East (2020/21)	<p>This indicator measures the percentage of people that receive the Home Independence Service (re-ablement) that did not require any long term Adult Social Care service once the re-ablement service was completed. It is good to be high.</p> <p>From 1 April 2022 to 30 September 2022, 77.5% of people accessing the service were successfully re-abled, which is above the target (74.1%) and is consistent with the performance of South East benchmark authorities.</p>																		
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2022/23	77.5	74.1																															
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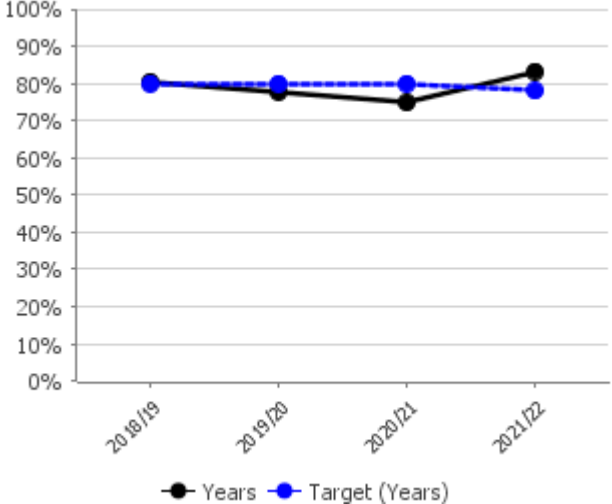
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed).	Aim to Maximise	97%	96%	<p>The chart displays the percentage of safeguarding enquiries where personal outcomes were fully or partially achieved. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q1 2021/22 to Q2 2022/23. A solid black line with circular markers represents the quarterly performance, which remains consistently above the 96% target (indicated by a dashed blue line with circular markers). The current value is 97%.</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>97</td> <td>96</td> </tr> <tr> <td>Q2 2021/22</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q3 2021/22</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q4 2021/22</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q1 2022/23</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q2 2022/23</td> <td>97</td> <td>96</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	97	96	Q2 2021/22	97	96	Q3 2021/22	97	96	Q4 2021/22	97	96	Q1 2022/23	97	96	Q2 2022/23	97	96	96% South East (2020/21)	<p>This indicator measures the percentage of safeguarding enquiries that had outcomes expressed by either the individual or an advocate where the outcomes were either fully or partially achieved when the safeguarding enquiry closed. It is good to be high.</p> <p>From 1 April 2022 to 30 September 2022, 882 safeguarding enquiries concluded where desired outcomes were expressed and in 852 of these enquiries (97%) outcomes were fully or partially achieved. Performance is above target and is consistent with the performance of South East benchmark authorities.</p>			
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	97	96																												
Q2 2021/22	97	96																												
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Q1 2022/23	97	96																												
Q2 2022/23	97	96																												
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	85%	65%	<p>The chart displays the percentage of young people whose Adult Social Care Assessment was completed before they turned 18 years old. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q4 2020/21 to Q2 2022/23. A solid black line with circular markers represents the quarterly performance, which fluctuates significantly, peaking at 100% in Q1 2022/23 and dipping to 63% in Q4 2021/22. The current value is 85%. The target (indicated by a dashed blue line with circular markers) is 65%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>73</td> <td>65</td> </tr> <tr> <td>Q1 2021/22</td> <td>90</td> <td>65</td> </tr> <tr> <td>Q2 2021/22</td> <td>67</td> <td>65</td> </tr> <tr> <td>Q3 2021/22</td> <td>65</td> <td>65</td> </tr> <tr> <td>Q4 2021/22</td> <td>63</td> <td>65</td> </tr> <tr> <td>Q1 2022/23</td> <td>100</td> <td>65</td> </tr> <tr> <td>Q2 2022/23</td> <td>85</td> <td>65</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	73	65	Q1 2021/22	90	65	Q2 2021/22	67	65	Q3 2021/22	65	65	Q4 2021/22	63	65	Q1 2022/23	100	65	Q2 2022/23	85	65	None available	<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>Between 1 April and 30 September 2022, 85% (11 of 13) 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 (90%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q4 2020/21	73	65																												
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Q2 2022/23	85	65																												



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of safeguarding eligibility decisions made within 2 working days of the concern being received.	Aim to Maximise	70%	70%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>50</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>70</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	50	70	Q2 2022/23	70	70	None available	<p>This indicator measures the percentage of safeguarding concerns that have been completed within 2 working days, to decide on whether the issue needs to progress to be a Safeguarding Enquiry. It is good to be high.</p> <p>From 1 July 2022 to 30 September 2022, 3,156 eligibility decisions were completed of which 2,194 were completed in 2 working days (70%), with performance improving more recently in August (85%) and September (76%). Over the course of this year, improvements have been made to how safeguarding concerns are allocated to workers, to ensure that there is sufficient time for them to be triaged within the 2 working day target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2022/23	50	70													
Q2 2022/23	70	70													

# Health and Wellbeing Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary															
% of people who use services who have control over their daily life	Aim to Maximise		 <table border="1" data-bbox="752 344 1361 850"> <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>82</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	82	80	<p><b>This is an annual indicator which will be reported at Q3.</b></p> <p>This indicator measures the proportion of service users who report they have at least adequate control of their daily lives. The outturn is expressed as a percentage. It is good to be high.</p> <p>Data for this indicator is captured by the annual survey of people supported by adult social care, conducted during January to March 2022.</p>
Year	Years (%)	Target (Years) (%)																	
2018/19	80	80																	
2019/20	78	80																	
2020/21	75	80																	
2021/22	82	80																	



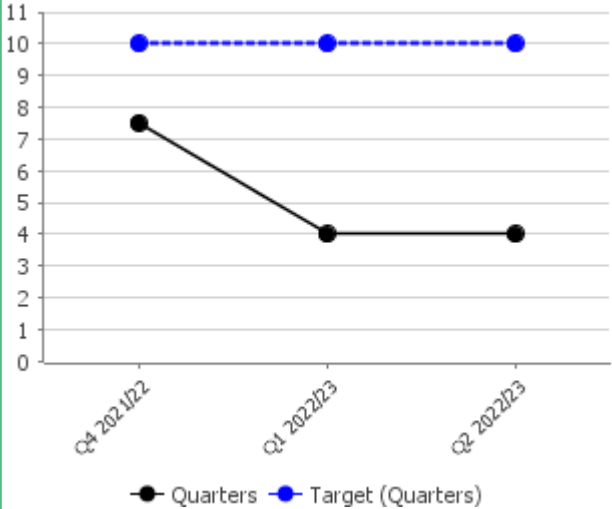
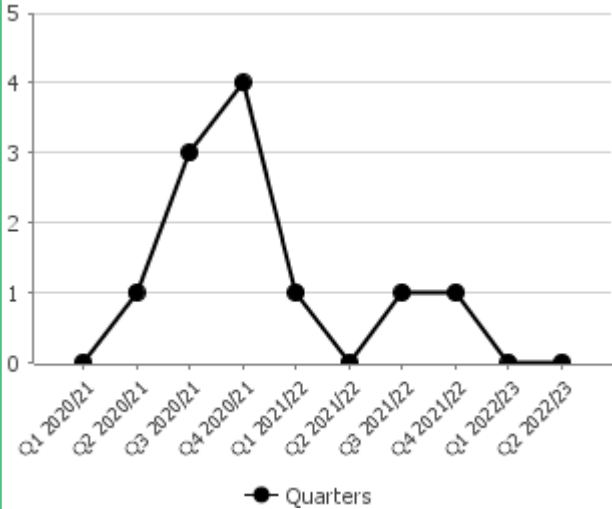
# Homelessness and Regulatory Services Portfolio

## Cllr Mark Winn



# Homelessness and Regulatory Services Portfolio GREEN

Generated on: 04 November 2022

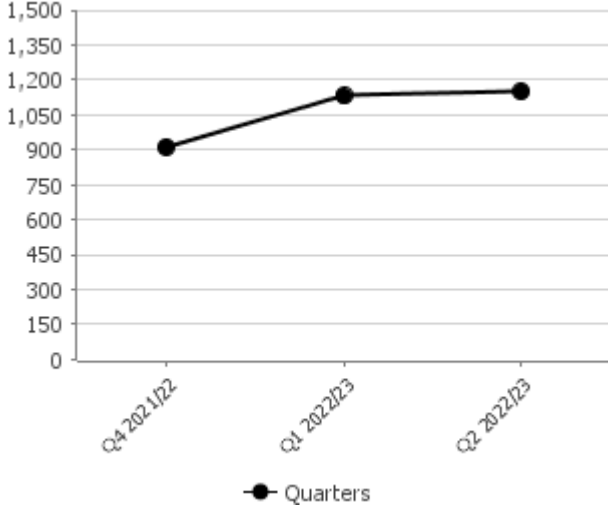
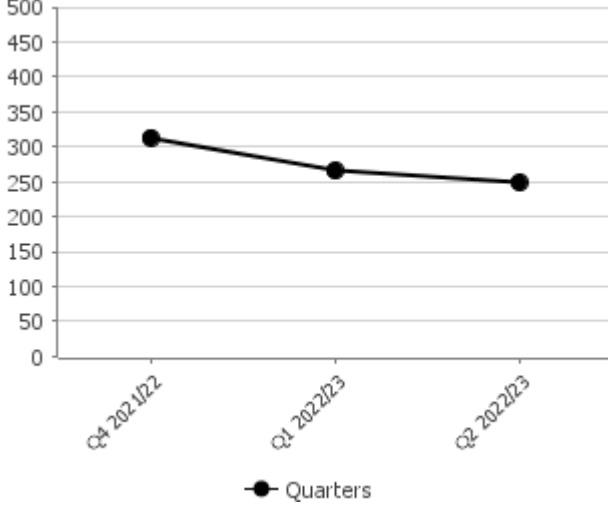
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average number of days to issue taxi vehicle licence and plate from valid application received	Aim to Minimise	4	10		None available	<p>This indicator measures the average number of working days to issue a taxi vehicle licence and plate from the date a valid application is received. This excludes an application that needs to be passed on to an officer for investigation and a decision as applications are not deemed valid until all aspects are deemed satisfactory.</p> <p>In Q1 and Q2 performance was 4 working days, which is better than the target of 10 working days. Q1 and Q2 have seen an improvement in the average number of days to process valid applications from Q4 (7.5 days) and have remained at a consistent level throughout both quarters. Whilst numbers of applications have remained consistent, efficiencies in processing procedures have led to improved turnaround times of licences and plates which are now typically issued within 4 days of receipt of a valid application.</p>
Number of applicants with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks	Aim to Minimise	0	0		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>In both Q2 and Q1 there are no applicants with/expecting children who have been in non-self-contained B&amp;B accommodation for longer than 6 weeks. The Service will continue to monitor this area closely.</p>

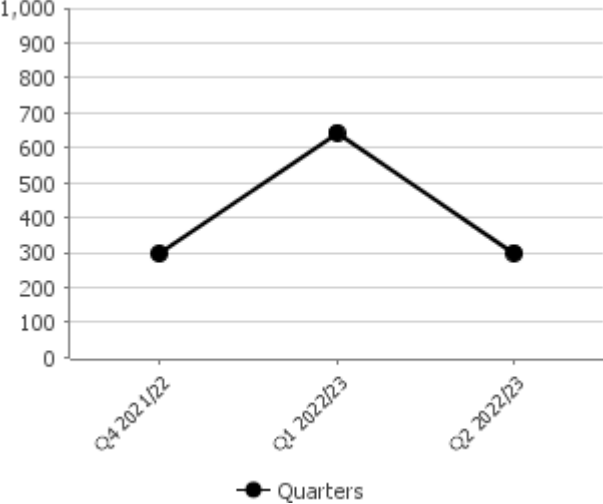
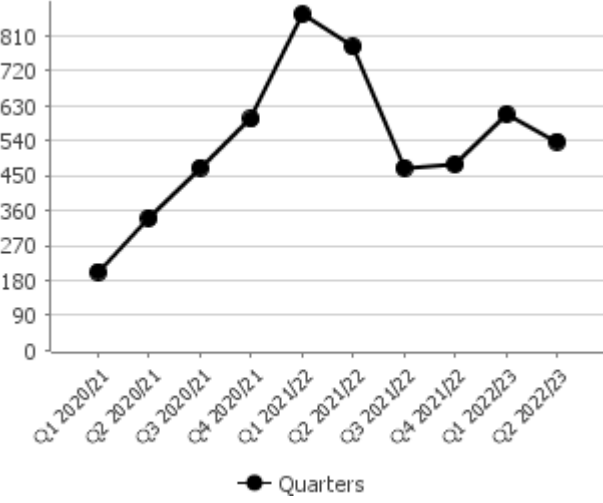
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Financial impact on residents as a result of scams intervention	Aim to Maximise	£456,610.14	£300,000.00	<table border="1"> <caption>Financial Impact on Residents as a Result of Scams Intervention</caption> <thead> <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>£725,000.00</td> <td>£600,000.00</td> </tr> <tr> <td>Q1 2022/23</td> <td>£275,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2022/23</td> <td>£456,610.14</td> <td>£300,000.00</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	£725,000.00	£600,000.00	Q1 2022/23	£275,000.00	£150,000.00	Q2 2022/23	£456,610.14	£300,000.00	None available	<p>This indicator reports on the financial impact on residents as a result of scams and fraud interventions (direct and future savings).</p> <p>Q2 performance is £456,610 against a target of £300,000 and suggests that the Service is on track to meet the full year (£600,000) target for this indicator. This is despite the numbers of people receiving interventions being lower, but the quality of those interventions has increased due to increased timeliness of referrals from the National Trading Standards Scams Team and with the Service continuing to use new high-quality interventions piloted last year, in particular using door cameras to prevent re-targeting and further losses. The Multi Agency Approach to Fraud in the Thames Valley Region is developing across a range of partners and with a variety of Services within Bucks Council.</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																									
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Q1 2022/23	£275,000.00	£150,000.00																									
Q2 2022/23	£456,610.14	£300,000.00																									
Number of businesses registered as primary authorities	Aim to Maximise	157	127	<table border="1"> <caption>Number of Businesses Registered as Primary Authorities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</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>148</td> <td>127</td> </tr> <tr> <td>Q1 2022/23</td> <td>155</td> <td>127</td> </tr> <tr> <td>Q2 2022/23</td> <td>157</td> <td>127</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	130	127	Q2 2021/22	130	127	Q3 2021/22	135	127	Q4 2021/22	148	127	Q1 2022/23	155	127	Q2 2022/23	157	127	None available	<p>This indicator measures the number of businesses registered as primary authority partners 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>Performance in Q2 is 157 and is above (good) the target 127. There has been a steady growth in the number of partnerships such that the service is on track to deliver the target for the year. This is despite the service doing little proactive recruitment of partners, with the service reputation causing businesses to regularly approach it about creating a partnership.</p> <p>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.</p>
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2021/22	130	127																									
Q2 2021/22	130	127																									
Q3 2021/22	135	127																									
Q4 2021/22	148	127																									
Q1 2022/23	155	127																									
Q2 2022/23	157	127																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Customers rating the Registration Service as good or excellent	Aim to Maximise	97%	95%	<p>The chart displays a vertical axis from 0% to 100% in 10% increments. A horizontal line is drawn at the 95% target level. A single data point for 'Q2 2022/23' is plotted at 97%, represented by a blue dot. A legend at the bottom indicates that black dots represent 'Quarters' and blue dots represent 'Target (Quarters)'.</p>	None available	<p>This indicator measures the number of customers rating the Registration service as Excellent or Good. This is measured on a half-yearly basis in Q2 and Q4.</p> <p>For Q2 2022/23 97% of customers rated the service as Good or Excellent. 78 customers responded via customer survey cards covering birth and death registrations and attendance at ceremonies. 1 rated the service as Good and 75 rated the service as Excellent. This was a small decrease from 100% reported in the previous period.</p>

# Homelessness and Regulatory Services Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary								
Total homelessness approaches into service	Monitor	<b>1,150</b>	 <table border="1"> <caption>Total homelessness approaches into service</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>900</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,131</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,150</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	900	Q1 2022/23	1,131	Q2 2022/23	1,150	<p>This measure records the total number of homelessness approaches into the Service.</p> <p>In Q2 there were 1,150 approaches which is an increase from Q1 where there were 1,131 approaches. These high and increasing levels are in part due to the Ukraine family approaches and general landscape, including a consistently high number of debt advice referrals regarding affordability.</p>
Quarter	Value											
Q4 2021/22	900											
Q1 2022/23	1,131											
Q2 2022/23	1,150											
Homelessness cases closed because homelessness has been prevented	Monitor	<b>249</b>	 <table border="1"> <caption>Homelessness cases closed because homelessness has been prevented</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>313</td> </tr> <tr> <td>Q1 2022/23</td> <td>266</td> </tr> <tr> <td>Q2 2022/23</td> <td>249</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	313	Q1 2022/23	266	Q2 2022/23	249	<p>This measure records the number of homelessness cases that have been closed because homelessness has been prevented.</p> <p>Fewer people have been prevented from becoming homeless quarter-on-quarter Q4 2021/22 313, Q1 266, Q2 249. This is due to the increasing caseload (new approaches) diverting officers to work on other relief activities preventing them from conducting prevention work. As Housing Officer caseloads increase beyond usual levels, prevention rates (cases closed because homelessness prevented) fall as Officers' time is diverted away from prevention to other activities such as arranging temporary accommodation and dealing with those clients in crisis and homelessness that day. The increasing caseload coming via the Homes for Ukraine scheme where prevention initiatives have already been tried, is heightened as the language barriers mean the officers spend more time dealing with these cases. This is against a backdrop of lack of affordable accommodation options. The Service will continue to prevent homelessness wherever possible.</p>
Quarter	Value											
Q4 2021/22	313											
Q1 2022/23	266											
Q2 2022/23	249											

PI	Aim To	Current Value	Trend Chart	Commentary																						
Bucks Home Choice Lets	Monitor	<b>299</b>	 <table border="1" data-bbox="757 185 1357 691"> <caption>Bucks Home Choice Lets - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>300</td> </tr> <tr> <td>Q1 2022/23</td> <td>643</td> </tr> <tr> <td>Q2 2022/23</td> <td>299</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	300	Q1 2022/23	643	Q2 2022/23	299	<p>This measure records the number of Bucks Home Choice lets via Buckinghamshire council's housing register in the quarter.</p> <p>In Q2 there were 299, which is a reduction from Q1 643. The number of Bucks Home Choice lets naturally fluctuates from quarter-to-quarter and is often higher in Q1 as providers try to complete properties towards the end of the financial year, resulting in more being advertised at the start of the new year. As such 299 in Q2 still demonstrates a healthy flow of properties being let.</p>														
Quarter	Value																									
Q4 2021/22	300																									
Q1 2022/23	643																									
Q2 2022/23	299																									
Number of unrated premises which are awaiting an inspection and are trading	Monitor	<b>538</b>	 <table border="1" data-bbox="757 707 1357 1212"> <caption>Number of unrated premises - Trend Chart Data</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>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>460</td> </tr> <tr> <td>Q1 2022/23</td> <td>580</td> </tr> <tr> <td>Q2 2022/23</td> <td>538</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	200	Q2 2020/21	300	Q3 2020/21	450	Q4 2020/21	580	Q1 2021/22	810	Q2 2021/22	720	Q3 2021/22	450	Q4 2021/22	460	Q1 2022/23	580	Q2 2022/23	538	<p>This measure records the number of unrated premises which are awaiting inspection and are trading.</p> <p>In Q2 there were 538 premises, which is down (good) from 608 in Q1. The Commercial Team continues to work hard to reduce the number of new businesses that are awaiting inspection. All new food business registrations are triaged to determine whether they are potentially a high-risk business, which then becomes a priority to inspect over those of more low-risk. Increased resource has been brought in to help with this demand, however caseloads remain high. During Q2, 117 new food businesses were inspected but 134 new businesses were received. In addition, officers continue to inspect existing businesses as part of the inspection programme and meeting the food Standards Agency's recovery roadmap by March 2023. During the past quarter officers have also been involved in other activities, including a large number of summer events, British GP, home visit checks for the 'Homes for Ukraine' scheme and investigating a number of serious accidents.</p>
Quarter	Value																									
Q1 2020/21	200																									
Q2 2020/21	300																									
Q3 2020/21	450																									
Q4 2020/21	580																									
Q1 2021/22	810																									
Q2 2021/22	720																									
Q3 2021/22	450																									
Q4 2021/22	460																									
Q1 2022/23	580																									
Q2 2022/23	538																									



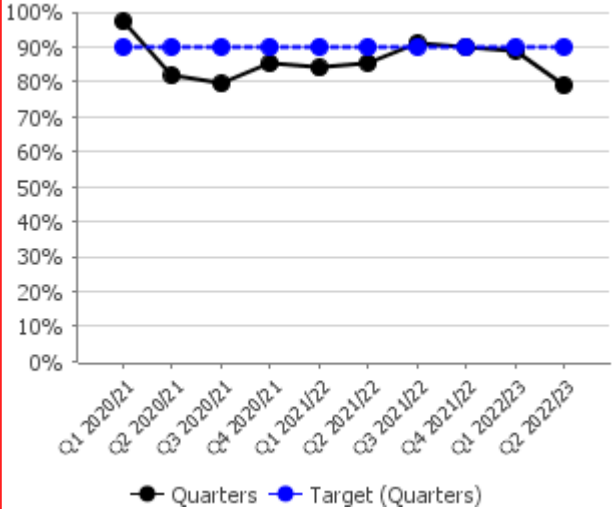


## Planning and Regeneration Portfolio Cllr Peter Strachan



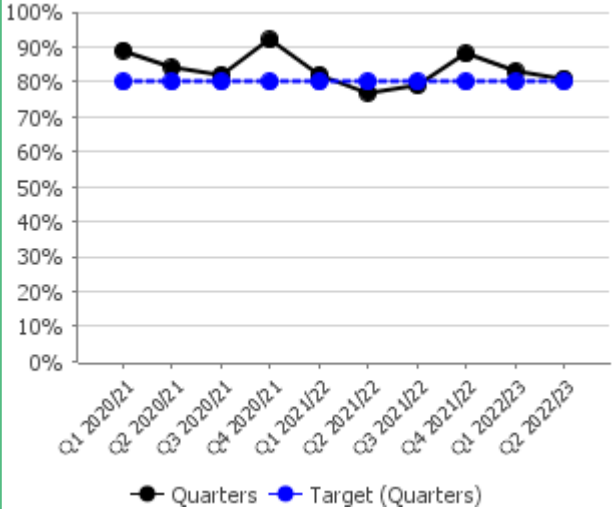
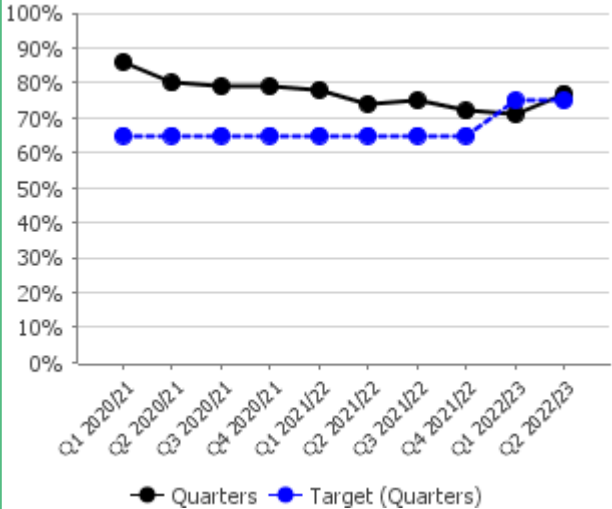
# Planning and Regeneration Portfolio RED

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of Building Control applications checked within 21 days	Aim to Maximise	79%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>98</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>82</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>80</td> <td>90</td> </tr> <tr> <td>Q4 2020/21</td> <td>85</td> <td>90</td> </tr> <tr> <td>Q1 2021/22</td> <td>84</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>85</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>79</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	98	90	Q2 2020/21	82	90	Q3 2020/21	80	90	Q4 2020/21	85	90	Q1 2021/22	84	90	Q2 2021/22	85	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	89	90	Q2 2022/23	79	90	None available	<p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q2 performance was 79%, which was lower than Q1 at 89% and lower than the target of 90%. This target is set high because customers require a fast response. There was an influx in June/July due to legislation changes that affected our speed of delivery. Since then, we have created a new Plan Checking team to speed up the process. Early results show a marked improvement and recent performance is on target and we expect this to be achieved moving forward.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Continue to closely monitor the impact of the new Plan Checking team towards speeding up processes to improve performance.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	98	90																																					
Q2 2020/21	82	90																																					
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Q4 2021/22	90	90																																					
Q1 2022/23	89	90																																					
Q2 2022/23	79	90																																					

# Planning and Regeneration Portfolio GREEN

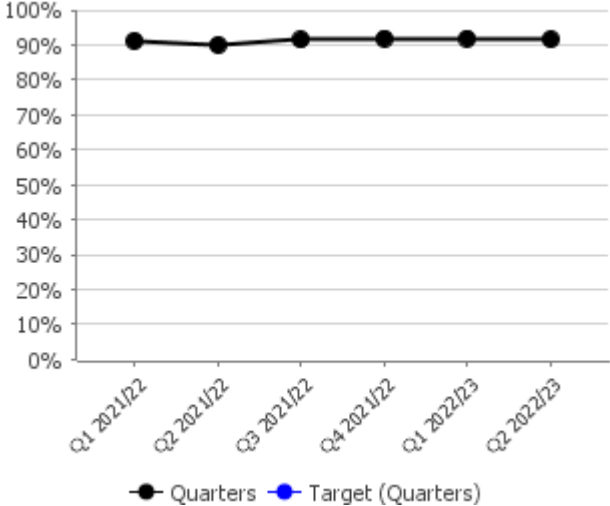
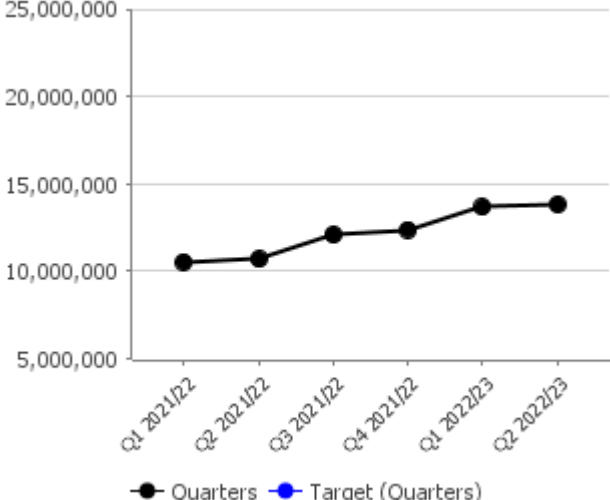
Generated on: 01 November 2022

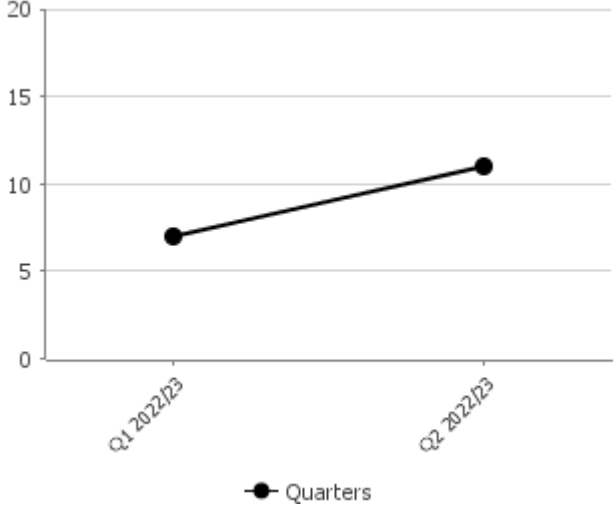
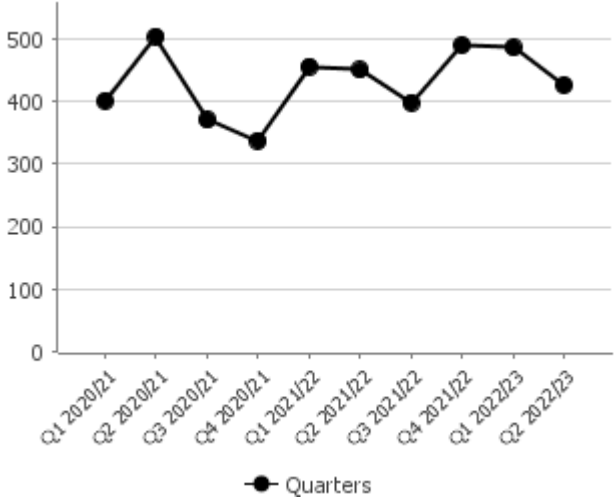
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	81%	80%		None available	<p>This measure records the percentage of “major” planning applications determined within 13 weeks, or within an agreed extension of time. Major development is defined as involving the provision of 10 or more houses, or outline housing proposals on an area of 0.5 hectares or more, or the provision of any other building(s) of 1,000 square metres or more, or development carried out on a site having an area of one hectare or more.</p> <p>Q2 performance was 81%, which is down slightly from Q1 at 83% but is still above the target of 80% showing that the speed in determination of “major” planning applications has remained consistently above target throughout the first half of the year. This strong performance is partly due to the service's continuous improvement programme and partly due to a slight drop in the number of new applications being received.</p>
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	77%	75%		None available	<p>This measure records the percentage of “minor” planning applications determined within 8 weeks, or within agreed extension of time. Minor development is defined as where the number of dwelling/houses to be provided is between one and nine inclusive on a site having an area of less than one hectare. Where the number of dwelling/houses to be provided is not known, a site area of less than 0.5 hectares and for all other uses, a minor development is one where the floor space to be created is less than 1,000 square metres or where the site area is less than one hectare.</p> <p>Q2 performance was 77%, which is up from Q1 at 71% and is now above the target of 75% showing that the speed in determination of “minor” planning applications has improved throughout the first half of the year. This strong performance is partly due to the range of improvement programmes underway to improve our processes and customer service.</p>

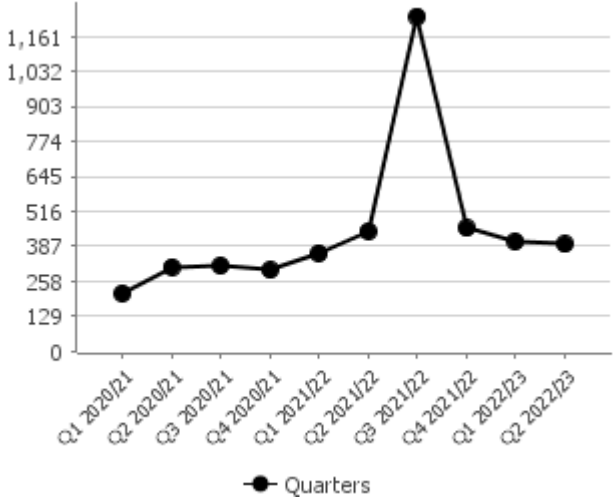
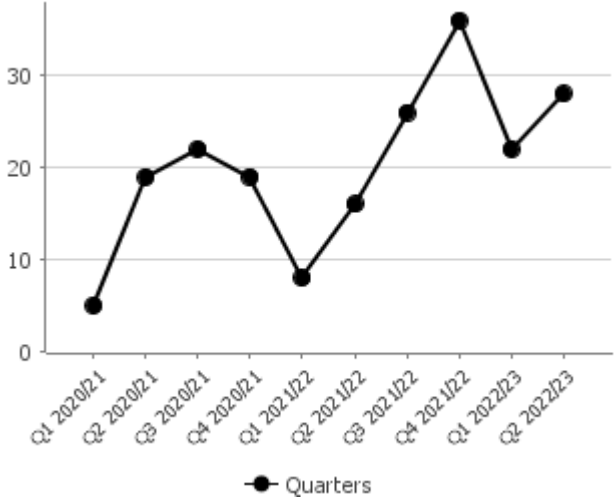
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of other applications determined in 8 weeks, or within the agreed extension of time	Aim to Maximise	91%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>93</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>90</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>91</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>84</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>88</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>91</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	93	80	Q2 2020/21	90	80	Q3 2020/21	91	80	Q4 2020/21	86	80	Q1 2021/22	84	80	Q2 2021/22	85	80	Q3 2021/22	85	80	Q4 2021/22	86	80	Q1 2022/23	88	80	Q2 2022/23	91	80	None available	<p>This measure records the percentage of "other" (e.g., house extensions, advert consent, listed building consent, changes of use, etc) planning applications determined within 8 weeks, or within an agreed extension of time.</p> <p>Q2 performance was 91%, which is up from Q1 at 87%, both of which were above the target of 80%, showing that the speed in determination of "other" planning applications has exceeded targets and improved throughout the first half of the year. This strong performance is partly due to the service's continuous improvement programme and partly due to a slight drop in the number of new applications being received.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	93	80																																					
Q2 2020/21	90	80																																					
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Q2 2022/23	91	80																																					

# Planning and Regeneration Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary																					
Town centre occupancy rate	Monitor	<b>91.6%</b>	 <table border="1"> <caption>Town centre occupancy rate trend data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>91.0</td> <td>91.6</td> </tr> <tr> <td>Q2 2021/22</td> <td>90.0</td> <td>91.6</td> </tr> <tr> <td>Q3 2021/22</td> <td>91.5</td> <td>91.6</td> </tr> <tr> <td>Q4 2021/22</td> <td>91.5</td> <td>91.6</td> </tr> <tr> <td>Q1 2022/23</td> <td>91.5</td> <td>91.6</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.6</td> <td>91.6</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	91.0	91.6	Q2 2021/22	90.0	91.6	Q3 2021/22	91.5	91.6	Q4 2021/22	91.5	91.6	Q1 2022/23	91.5	91.6	Q2 2022/23	91.6	91.6	<p>This indicator measures the percentage of 'high street' premises that are occupied across key towns in Buckinghamshire (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).</p> <p>The pre-Covid baseline for these towns was 93.3% (2,126 premises), falling to 89.4% (2,039 premises) during Covid and currently stands at 91.6% (2,089 premises). Of the current 191 empty shop units, 52 are subject to planning / being fitted out. The top three highest occupation rates are for Wendover (98.6%); Amersham-on-the-Hill (96.8%) and Beaconsfield New Town (96.3%). In the last six months we have seen a total of 53 business closures (19 chain - mostly banks and 34 independents) and a total of 74 new openings (20 chains and 54 independents - mostly food &amp; drink / beauty). The towns where we have seen the most changes this year to date are Aylesbury (11 closures and 19 openings), High Wycombe (7 closures and 19 openings), Marlow (8 closures and 14 openings) and Buckingham (4 closures and 7 openings).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																							
Q1 2021/22	91.0	91.6																							
Q2 2021/22	90.0	91.6																							
Q3 2021/22	91.5	91.6																							
Q4 2021/22	91.5	91.6																							
Q1 2022/23	91.5	91.6																							
Q2 2022/23	91.6	91.6																							
Town Centre footfall	Monitor	<b>13,813,886</b>	 <table border="1"> <caption>Town Centre footfall trend data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>10,500,000</td> <td>13,813,886</td> </tr> <tr> <td>Q2 2021/22</td> <td>10,800,000</td> <td>13,813,886</td> </tr> <tr> <td>Q3 2021/22</td> <td>12,200,000</td> <td>13,813,886</td> </tr> <tr> <td>Q4 2021/22</td> <td>12,500,000</td> <td>13,813,886</td> </tr> <tr> <td>Q1 2022/23</td> <td>13,800,000</td> <td>13,813,886</td> </tr> <tr> <td>Q2 2022/23</td> <td>14,000,000</td> <td>13,813,886</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	10,500,000	13,813,886	Q2 2021/22	10,800,000	13,813,886	Q3 2021/22	12,200,000	13,813,886	Q4 2021/22	12,500,000	13,813,886	Q1 2022/23	13,800,000	13,813,886	Q2 2022/23	14,000,000	13,813,886	<p>This data is provided from Town and Place Artificial Intelligence (AI). Footfall is derived and modelled using anonymised mobile device data. 2019 data has now been populated which gives us a pre-Covid baseline to track against. Monitored towns include: 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 - which gives a good spread of 'high street' locations by market town size and a rural/urban split.</p> <p>In Q2 the forecast footfall was 13,813,886 (based on actual 9,209,257 for Jul and Aug because there is a month's lag for verified data). For July and August there is an increase against 2019 (589k more counts) and 2021 (2.65m more counts, 29% increase). All monitored towns have increased compared to 2021 and 2019 levels, except Aylesbury, Gerrards Cross, Marlow and Winslow which are not quite at 2019 levels for the same two months.</p>
Quarter	Quarters	Target (Quarters)																							
Q1 2021/22	10,500,000	13,813,886																							
Q2 2021/22	10,800,000	13,813,886																							
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Q2 2022/23	14,000,000	13,813,886																							

PI	Aim To	Current Value	Trend Chart	Commentary																						
Number of other formal enforcement actions taken	Monitor	11	 <table border="1" data-bbox="750 183 1361 692"> <caption>Number of other formal enforcement actions taken</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>11</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	7	Q2 2022/23	11	<p>This indicator records the total number of "other" formal actions taken by the Compliance and Enforcement Team.</p> <p>There were 11 "other" formal actions taken in Q2, which is slightly higher than Q1 with 7. The Buckinghamshire Council team are currently the most active council in taking "other" actions across the country. The type and number of "other" actions will fluctuate due to the type of cases received within the team. However, the team remain consistently proactive in taking action. These figures include 5 injunctions that were sought to prevent anticipated breaches of planning control.</p>																
Quarter	Value																									
Q1 2022/23	7																									
Q2 2022/23	11																									
Number of enforcement cases logged	Monitor	427	 <table border="1" data-bbox="750 705 1361 1206"> <caption>Number of enforcement cases logged</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>400</td> </tr> <tr> <td>Q2 2020/21</td> <td>500</td> </tr> <tr> <td>Q3 2020/21</td> <td>370</td> </tr> <tr> <td>Q4 2020/21</td> <td>340</td> </tr> <tr> <td>Q1 2021/22</td> <td>460</td> </tr> <tr> <td>Q2 2021/22</td> <td>450</td> </tr> <tr> <td>Q3 2021/22</td> <td>400</td> </tr> <tr> <td>Q4 2021/22</td> <td>490</td> </tr> <tr> <td>Q1 2022/23</td> <td>487</td> </tr> <tr> <td>Q2 2022/23</td> <td>427</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	400	Q2 2020/21	500	Q3 2020/21	370	Q4 2020/21	340	Q1 2021/22	460	Q2 2021/22	450	Q3 2021/22	400	Q4 2021/22	490	Q1 2022/23	487	Q2 2022/23	427	<p>This indicator records the number of new planning enforcement cases received and logged on Buckinghamshire council's 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 Q2 there were 427 cases received and logged, which is slightly fewer than Q1 with 487. For comparison, in 2020/21 Q1 there were 457 cases logged, with 451 being logged in 2020/21 Q2. These figures indicate that the number of enforcement cases logged is remaining steady and there have been no significant increase in cases received.</p>
Quarter	Value																									
Q1 2020/21	400																									
Q2 2020/21	500																									
Q3 2020/21	370																									
Q4 2020/21	340																									
Q1 2021/22	460																									
Q2 2021/22	450																									
Q3 2021/22	400																									
Q4 2021/22	490																									
Q1 2022/23	487																									
Q2 2022/23	427																									

PI	Aim To	Current Value	Trend Chart	Commentary
Number of enforcement cases closed	Monitor	<b>395</b>	 <p style="text-align: center;">● Quarters</p>	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>In Q2 395 cases were closed, which is slightly fewer than Q1 405. For comparison, in 2020/21 Q1 362 were closed, and in 2020/21 Q2 this rose to 443 cases. Where it permits, the team are consistently aiming to close as many cases as opened to ensure the caseload remains consistent. Alongside the day-to-day cases, work continues on closing old in-active cases to make sure the performance outturns produced by the team are accurate and reflect current workloads.</p>
Number of enforcement notices issued	Monitor	<b>28</b>	 <p style="text-align: center;">● Quarters</p>	<p>This indicator records the total number of formal Enforcement Notices issued (including Minerals and Waste notices, and Listed Building Enforcement Notices).</p> <p>In Q2 28 notices were issued, which is slightly higher than Q1 22. For comparison, in 2020/21 Q1 8 notices were issued, with 16 being served in Q2 2020/21. These figures clearly show a stable increase in the formal action taken by the team. This has resulted in the team being the 5th most active council in serving enforcement notices in the country, equating to being the most active outside of London. The number of notices issued will fluctuate due to the type of cases received within the team, but the team remain consistently pro-active in taking action, where it is necessary and expedient to do so.</p>

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of valid Planning Appeals received	Monitor	77	 <table border="1" data-bbox="750 183 1361 683"> <caption>Number of valid Planning Appeals received (Quarters)</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> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> <tr> <td>Q2 2022/23</td> <td>77</td> </tr> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	51	Q2 2021/22	51	Q3 2021/22	55	Q4 2021/22	79	Q1 2022/23	92	Q2 2022/23	77	<p>This measure records the number of valid planning appeals received.</p> <p>In Q2 we received 77 appeals which is lower (better than) Q1 where 92 appeals were received. As the Planning Inspectorate continue to work to reduce the backlog of appeals resulting from lockdown, the number coming to the Planning Authority remains high. This is beyond the control of the Council and is putting an ongoing strain on resources.</p>
Quarter	Number of Appeals																	
Q1 2021/22	51																	
Q2 2021/22	51																	
Q3 2021/22	55																	
Q4 2021/22	79																	
Q1 2022/23	92																	
Q2 2022/23	77																	
Number of homes built against housing requirements	Aim to Maximise		 <table border="1" data-bbox="750 697 1361 1203"> <caption>Number of homes built against housing requirements (Years)</caption> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>2,100</td> </tr> <tr> <td>2021/22</td> <td>2,100</td> </tr> </tbody> </table>	Year	Number of Homes	2020/21	2,100	2021/22	2,100	<p><b>This measure is reported annually. Not due until Q4.</b></p>								
Year	Number of Homes																	
2020/21	2,100																	
2021/22	2,100																	



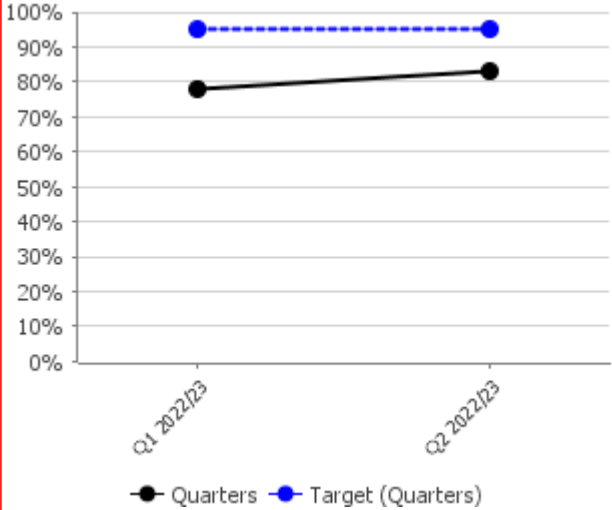


## Transport Portfolio Cllr Steve Broadbent



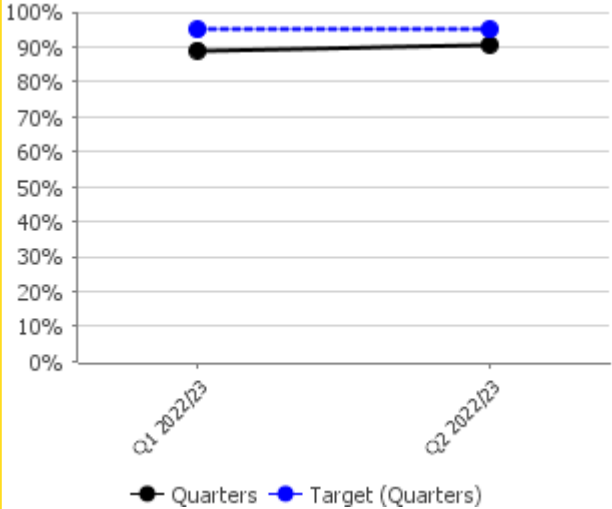
# Transport Portfolio RED

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Highways capital programme % spend against forecast	Aim to Maximise	83%	95%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>78%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>83%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2022/23	78%	95%	Q2 2022/23	83%	95%	None available	<p>This indicator measures the percentage of spend against what was forecasted for the Highways Capital Programme at the beginning of the year.</p> <p>Q2 performance (end of August) was 83% against a target of 95%. A significant amount of work has been undertaken, and further substantial delivery of the capital programme is expected by the end of 2022 with full completion by March 2023. Variance against forecast is due to slippage in various programmes of work not envisaged at the time such as the extreme heat during the summer, and supply chain issues.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• We will continue to monitor the actual spend against the forecasted spend through the monthly operations board to help drive the Highways capital programme forward.</li> <li>• Look for alternative delivery opportunities to address supply chain issues</li> </ul>
Quarter	Actual Value (%)	Target (%)													
Q1 2022/23	78%	95%													
Q2 2022/23	83%	95%													

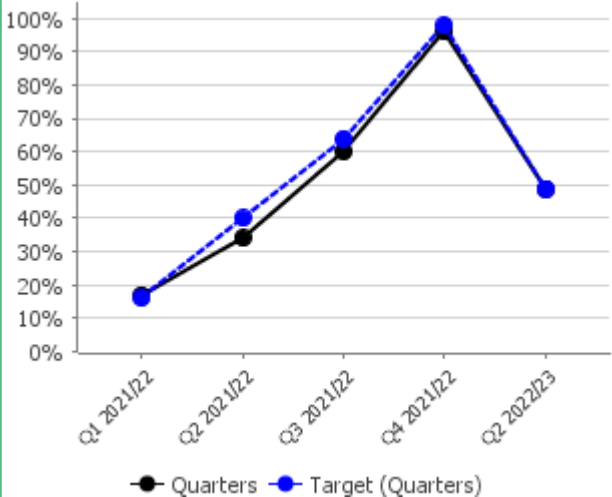
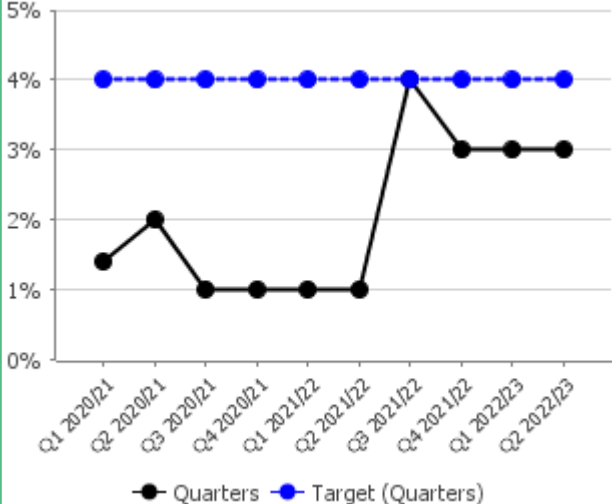
# Transport Portfolio AMBER

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% Streetlights in light	Aim to Maximise	90.63%	95%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards.</p> <p>In Q2 performance was 90.63% which is better than Q1 89%, but not quite above the target of 95%. This is a stretch target and an increase in resources in the Street Lighting team has helped manage those repairs.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Additional resource is planned to commence in October 2022 to help further manage repairs.</li> </ul>

# Transport Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	49%	49%		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 &gt;98%. This target has been pro-rata'd equally across each quarter to help show progress, although delivery may not be evenly distributed in reality.</p> <p>Q2 performance (percentage cleaned to date) is 49%, which shows we are on target (49%) half-way through the year.</p>
% of invalid PCNs (on- and off-street)	Aim to Minimise	3%	4%		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>Performance was 3% in both Q1 and Q2, which is lower (better) than the 4% target. Performance worsened in Q3 2021/22 to 4% when a new system was introduced, and civil enforcement officers needed to get used to new handheld equipment which continues to bed in as we have recently recruited more civil enforcement officers.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Major transport schemes: % of profiled spend achieved	Aim to Maximise	125%	50%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>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>70</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>5</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>125</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	5	25	Q2 2021/22	35	50	Q3 2021/22	70	75	Q4 2021/22	95	100	Q1 2022/23	5	25	Q2 2022/23	125	50	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 A41 Primary Public Transport Corridor (PPTC), Abbey Barn Lane Improvement Scheme (ABLIS), Eastern Link Road (ELR) Dual, Princes Risborough Southern Road Link (PRSL), and Westhorpe. 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>For projects that span multiple years, budgets are set at a level that when met achieve an accelerated in-year spend. Therefore, in terms of reporting for this quarter spend has exceeded the year's budget. However progress of major infrastructure projects as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy. This has resulted in difficult conversations both internally and with our external partners, regarding the continuation of schemes as costs significantly increase. For instance, following a Leader (Cabinet Member) decision the ABLIS project has been stopped and is in the process of being closed down. Despite the ongoing challenges project progress has continued, with the A41 PPTC due to complete at the end of October; the July submission of the PRSL planning application, and surveys and design work continue for the ELR.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	5	25																									
Q2 2021/22	35	50																									
Q3 2021/22	70	75																									
Q4 2021/22	95	100																									
Q1 2022/23	5	25																									
Q2 2022/23	125	50																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<p>The chart shows the percentage of HS2 highways approval applications responded to within the time limit. The Y-axis ranges from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. Performance is at 100% from Q1 2020/21 to Q4 2021/22. In Q1 2022/23, performance drops to 90%. In Q2 2022/23, performance rises to 95%. The target is consistently at 95%.</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>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>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> <tr><td>Q1 2022/23</td><td>90</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>95</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	90	95	Q3 2021/22	100	95	Q4 2021/22	100	95	Q1 2022/23	90	95	Q2 2022/23	95	95	None available	<p>This indicator reports on the percentage of High Speed 2 (HS2) highways approval applications that were responded to within the time limit.</p> <p>In Q2 100% of highways applications were determined within the timeframe or agreed extensions. This is continuation of 100% performance from Q1 2022-23.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	100	95																																					
Q2 2020/21	100	95																																					
Q3 2020/21	100	95																																					
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Q1 2022/23	90	95																																					
Q2 2022/23	95	95																																					
HS2 planning approvals: % responded within time limit	Aim to Maximise	100%	95%	<p>The chart shows the percentage of HS2 planning approval applications responded to within the time limit. The Y-axis ranges from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. Performance is at 100% from Q1 2020/21 to Q4 2021/22. In Q1 2022/23, performance drops to 80%. In Q2 2022/23, performance rises to 95%. The target is consistently at 95%.</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>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> <tr><td>Q1 2022/23</td><td>95</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>95</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	Q1 2022/23	95	95	Q2 2022/23	95	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 Q2 100% of planning applications were determined within the timeframe or agreed extensions. This is continuation of 100% performance since Q3 2021/22.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	100	95																																					
Q2 2020/21	100	95																																					
Q3 2020/21	100	95																																					
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Q2 2022/23	95	95																																					

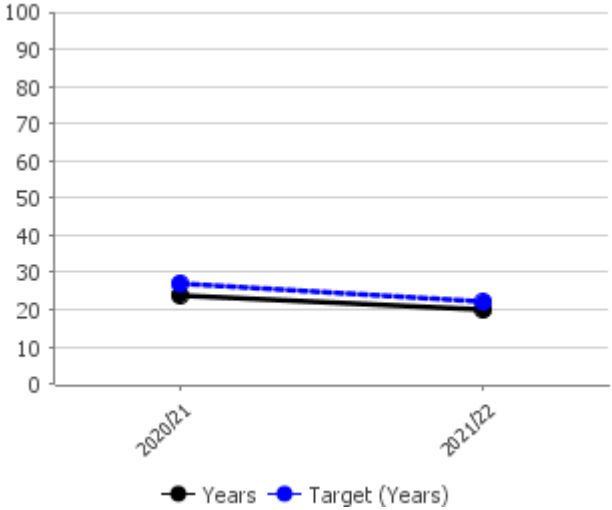
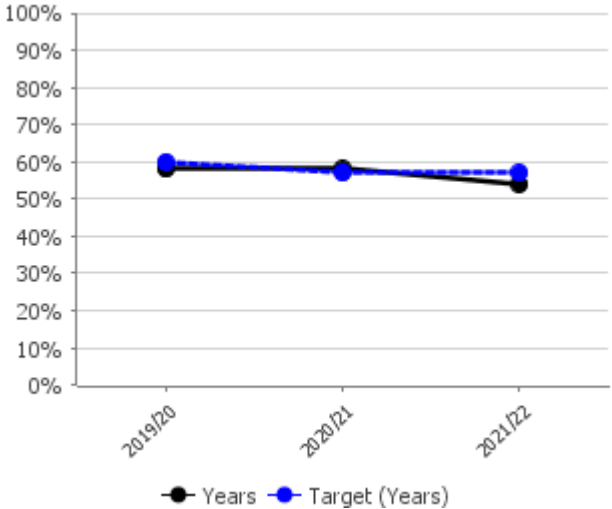
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise	100%	95%		None available	<p>This measure records the percentage of eligible clients who are provided with transport before the required start date, or no later than 15 working days from when the transport assessments were completed (SEND clients) or when all the information was provided (Mainstream clients).</p> <p>Performance has remained high at 100% in both Q1 (actual) and Q2 (forecast). This high performance is due to requests for transport in the 2021/22 academic year being actioned promptly, and Transport Officers correctly categorising requests for transport for the start of the 2022/23 new academic as future requests.</p>
% of Category 1 and 2H defects repaired in 2 and 5 working days respectively.	Aim to Maximise	98%	94%		None available	<p>This indicator measures the percentage of high-priority defects: category 1 (2 working days) and category 2H (5 working days) repaired in the agreed timeframes.</p> <p>Performance in Q2 was 98% and 99% in Q1, which is better than the 94% target.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Average daily cycling count per active cycle counter per day	Aim to Maximise	91.3	75	<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 2021/22</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>76.1</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.3</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2021/22	70	75	Q1 2022/23	76.1	75	Q2 2022/23	91.3	75	None available	<p>This indicator records the average daily cycling count per active cycle counter per day.</p> <p>In Q2 there were 91.3 counts per day on average, which is higher than Q1 76.1 counts per day. Q1 and Q2 counts are generally higher than Q3 and Q4 due to favourable weather conditions in Spring and Summer.</p>
Quarter	Quarters (Actual)	Target (Quarters)																
Q4 2021/22	70	75																
Q1 2022/23	76.1	75																
Q2 2022/23	91.3	75																

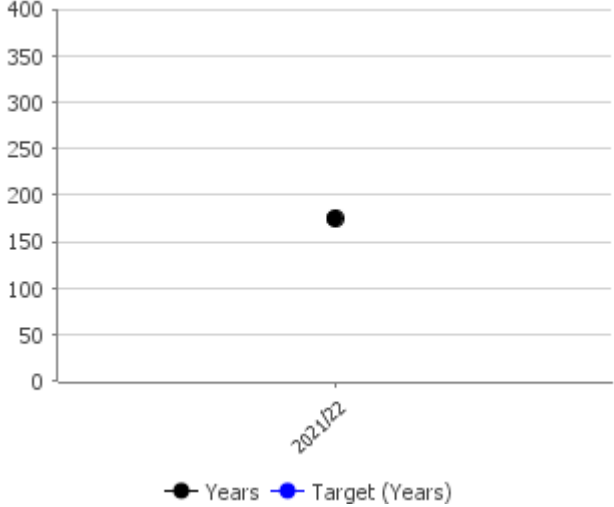
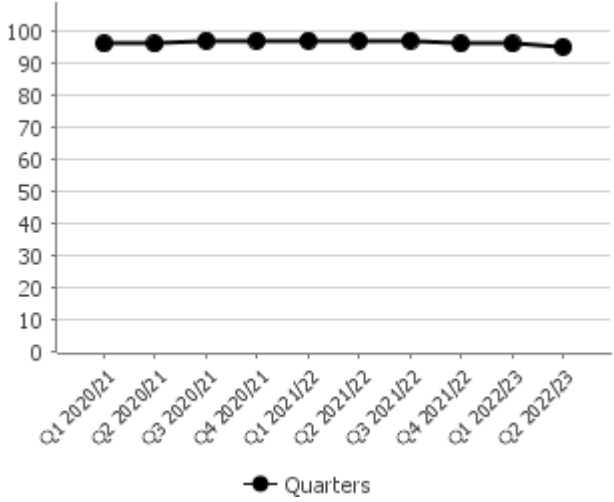


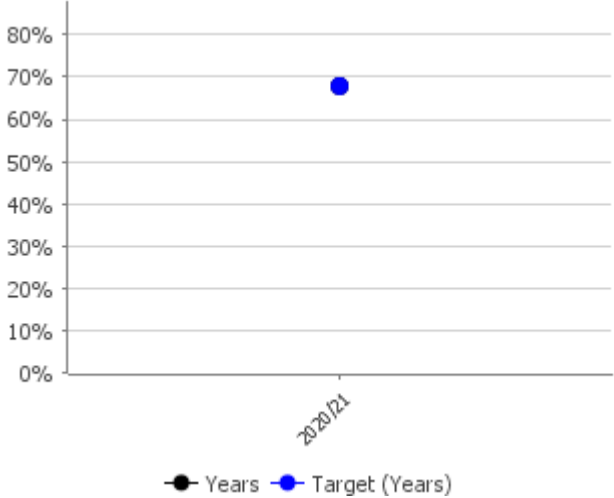
# Transport Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary												
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise		 <table border="1"> <caption>NHT Public Satisfaction on road surfaces (HMBI 01)</caption> <thead> <tr> <th>Year</th> <th>Years</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>21</td> <td>22</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2020/21	24	28	2021/22	21	22	This measure is reported annually. Not due until Q3.			
Year	Years	Target (Years)														
2020/21	24	28														
2021/22	21	22														
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		 <table border="1"> <caption>NHT Public Satisfaction Survey: (KBI 15)</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>58%</td> </tr> <tr> <td>2021/22</td> <td>55%</td> <td>58%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2019/20	60%	60%	2020/21	58%	58%	2021/22	55%	58%	This measure is reported annually. Not due until Q3.
Year	Years	Target (Years)														
2019/20	60%	60%														
2020/21	58%	58%														
2021/22	55%	58%														

PI	Aim To	Current Value	Trend Chart	Commentary
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise		<p>Legend: ● Years ● Target (Years)</p>	<p><b>This measure is reported annually. Not due until Q4.</b></p>
Number of car parking ticket sales managed by Buckinghamshire Council	Monitor	<b>976,055</b>	<p>Legend: ● Quarters</p>	<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>Following the easing of lockdown restrictions in Q2 2021/22 numbers of ticket sales increased into the winter months. For many car parks, numbers are still on the increase. There have however been problems with the barrier car parks in High Wycombe (Swan, Easton Street, and Handy Cross), which is the reason why overall, the ticket sale levels for this quarter are reduced. Q2 was 976,055; same period last year was 1,079,062. The barrier system has been out of action since July 2022. Work is ongoing to bring the barriers back online as soon as possible.</p>

PI	Aim To	Current Value	Trend Chart	Commentary
Number of publicly accessible electric-vehicle charging bays on- and off-street in Buckinghamshire	Aim to Maximise		 <p>A trend chart showing the number of publicly accessible electric-vehicle charging bays. The vertical axis (y-axis) ranges from 0 to 400 in increments of 50. The horizontal axis (x-axis) has a single label '2021/22'. A single black dot representing the current value is plotted at approximately 175. A legend below the chart shows a black dot for 'Years' and a blue dot for 'Target (Years)', but no target value is visible on the chart.</p>	<p><b>This is an annual measure. Not due until Q4.</b></p>
Number of public transport bus routes in Buckinghamshire	Monitor	95	 <p>A trend chart showing the number of public transport bus routes in Buckinghamshire over time. The vertical axis (y-axis) ranges from 0 to 100 in increments of 10. The horizontal axis (x-axis) shows quarters from Q1 2020/21 to Q2 2022/23. The data points are: 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), Q1 2022/23 (95), and Q2 2022/23 (95). A legend below the chart shows a black dot for 'Quarters'.</p>	<p>This measure records the number of public bus routes in Buckinghamshire.</p> <p>There were 96 bus routes running in Q1 2022/23 dropping to 95 bus routes in Q2 2022/23. This drop is due to the withdrawal without replacement of a commercial bus service in the South of the county.</p>

PI	Aim To	Current Value	Trend Chart	Commentary				
% of Local Road network in fair/good and very good condition	Aim to Maximise		 <p>The trend chart displays a vertical axis representing percentages from 0% to 80% in 10% increments. A single data point is plotted for the year 2020/21, represented by a blue dot at the 68% mark. The legend below the chart indicates that black dots represent 'Years' and blue dots represent 'Target (Years)'.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>68</td> </tr> </tbody> </table>	Year	Value (%)	2020/21	68	<p><b>This is an two-yearly measure. Not due until Q4</b></p> <p>This measure is reported every other year. Last survey was taken in 2020 where 68% of the local road network was found to be in fair/good and very good condition.</p> <p>Surveys are currently being undertaken and 2022/23 data should be available end of Q4 2022/23 or early Q1 2023/24.</p>
Year	Value (%)							
2020/21	68							