

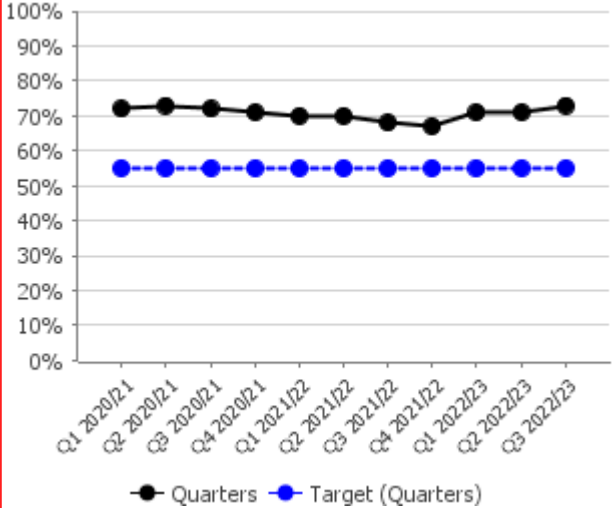


Leader's Portfolio Cllr Martin Tett



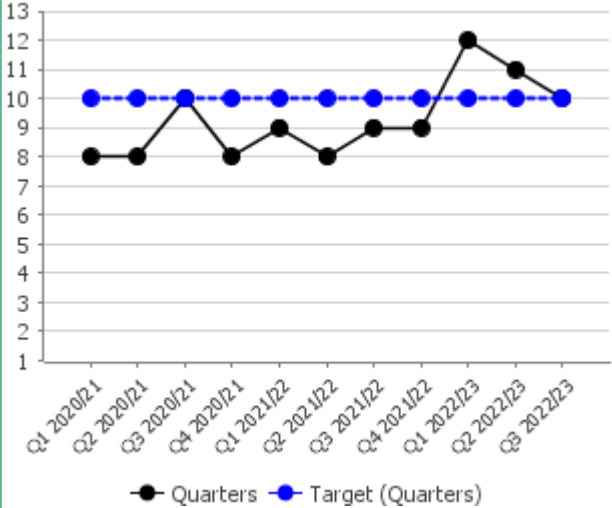
8. Leaders Portfolio RED

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|---------------------------------------|--|
| Buckinghamshire unemployment rate as a percentage of National unemployment rate | Aim to Minimise | 73% | 55% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>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> <tr><td>Q3 2022/23</td><td>73</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 | Q3 2022/23 | 73 | 55 | 100% (National claimant rate 3.7%) | <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 November 2022, 8,885 residents were claiming 'out-of-work' related benefits (the Claimant Count). Buckinghamshire's Claimant Count rate (number of claimants as a proportion of working age residents) currently stands at 2.7%, lower than the national average of 3.7%. Buckinghamshire's Claimant Count rate is joint 11th lowest of 38 Local Enterprise Partnership (LEP) areas but has the joint 5th highest change in rate since March 2020. Rates vary across the County, with the Wycombe Parliamentary Constituency having a rate that exceeds the national average (4.0%). The number of claimants in Buckinghamshire rose by 190 between October and November 2022, suggesting that the decline in number of claimants throughout 2021 and most of 2022 has levelled off with small monthly fluctuations.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Bucks LEP continues to monitor, conduct analysis alongside partners, and develop reports and area profiles to target activity effectively through programmes such as Opportunity Bucks supporting our most deprived wards, and also to help inform the development of the Local Skills Improvement Plan with Buckinghamshire Business First (BBF) as the employer representative body. • 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. • Collaborating with key partners to ensure direct engagement with community groups in the worst affected wards. • Ensure recruiting businesses incorporate local requirements in their employment processes. |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 73 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

8. Leaders Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|---|---|
| New business registrations: Rank against other Local Enterprise Partnerships (LEPs) | Aim to Minimise | 10 | 10 |  | <p>(1) London 97.4 (2) Greater Manchester 39.4 (3) Greater Birmingham and Solihull 37.6 (4) Hertfordshire 35.0 (5) South East Midlands 34.9 (6) Leeds City Region 33.7 (7) Black Country 33.5 (8) Coventry and Warwickshire 30.5 (9) Thames Valley Berkshire 29.9 (10) Buckinghamshire 29.0</p> | <p>The indicator measures the number of new businesses registered across different Local Enterprise Partnerships (LEPs) and ranks them against each other.</p> <p>1,293 new businesses were registered in Buckinghamshire in Q3. Buckinghamshire ranked 10th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 29.0).</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) Retail sale via mail order houses or via internet, (4) IT consultancy activities, (5) Other letting and operating of own or leased real estate, (6) Other human health activities.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|-----|-----|------------|----|----|------------|-----|----|------------|-----|----|----------------|--|
| Transport Infrastructure and Funding (TIF) projects: % profiled spend achieved | Aim to Maximise | 174% | 75% | <table border="1"> <caption>Quarterly Spend vs Target 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>150</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>40</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>110</td> <td>50</td> </tr> <tr> <td>Q3 2022/23</td> <td>174</td> <td>75</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 | 150 | 100 | Q1 2022/23 | 40 | 25 | Q2 2022/23 | 110 | 50 | Q3 2022/23 | 174 | 75 | 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>Q3 performance is 174% which demonstrates that expenditure has exceeded the in-year budgets (>100% good). Good progress has been made on the project which is reflected in the expenditure to date exceeding the in-year budget. We have worked closely with finance colleagues to ensure that we set budgets at a level to achieve accelerated in-year spend. 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.</p> <p>Vegetation clearance, ongoing archaeological work (significant number of finds), utility, ducting and cabling works are all ongoing. It is hoped that the jointing works will be completed in the coming weeks to then allow the switch of power from overground to underground to take place. The Phase 2 planning application was submitted on 18 October 2022 and detailed design work continues. On 6 December, Cabinet approved a report on the future progress of the project and delegated decisions on the award of contracts in 2023 to the Leader, Corporate Director and s151 officer. The first of these decisions is expected in January 2023.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 25 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 35 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 55 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 150 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 40 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 110 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 174 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



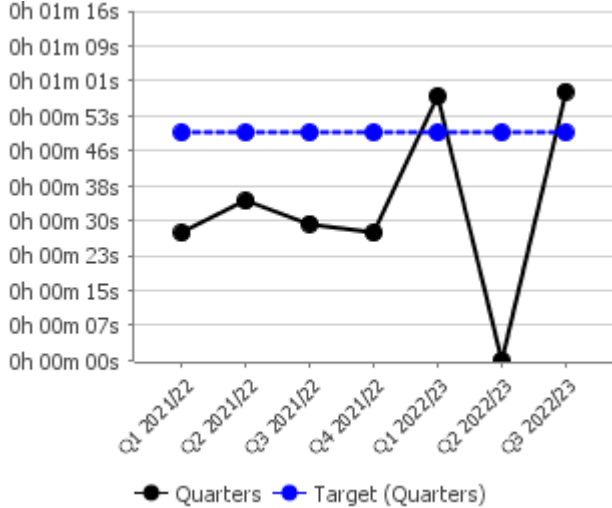
Accessible Housing and Resources Portfolio

Cllr John Chilver



5. Accessible Housing and Resources Portfolio RED

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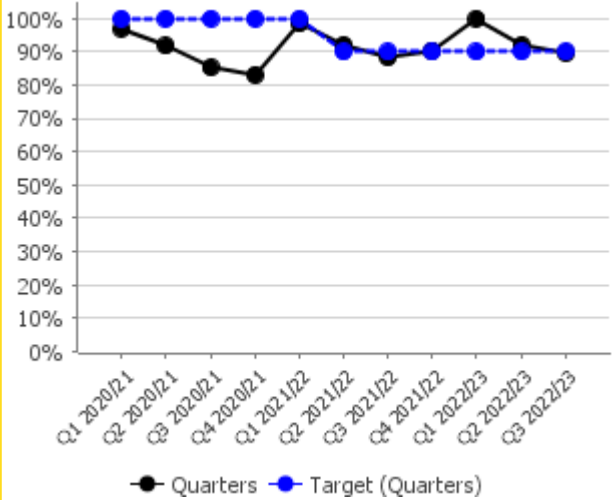
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|-----------------|---------------|------------|--|--------------|--------------|------------|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|---|----|------------|----|----|----------------|---|
| Average webchat response time | Aim to Minimise | 0h 00m 59s | 0h 00m 50s |  <table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (s)</th> <th>Target (s)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~30</td> <td>53</td> </tr> <tr> <td>Q2 2021/22</td> <td>~38</td> <td>53</td> </tr> <tr> <td>Q3 2021/22</td> <td>~30</td> <td>53</td> </tr> <tr> <td>Q4 2021/22</td> <td>~28</td> <td>53</td> </tr> <tr> <td>Q1 2022/23</td> <td>~10</td> <td>53</td> </tr> <tr> <td>Q2 2022/23</td> <td>0</td> <td>53</td> </tr> <tr> <td>Q3 2022/23</td> <td>59</td> <td>53</td> </tr> </tbody> </table> | Quarter | Quarters (s) | Target (s) | Q1 2021/22 | ~30 | 53 | Q2 2021/22 | ~38 | 53 | Q3 2021/22 | ~30 | 53 | Q4 2021/22 | ~28 | 53 | Q1 2022/23 | ~10 | 53 | Q2 2022/23 | 0 | 53 | Q3 2022/23 | 59 | 53 | None available | <p>This indicator measures the average time taken to respond to a webchat across all customer service sites.</p> <p>Q3 performance is 59 seconds against a target of 50 seconds.</p> <p>The Q2 outturn is zero because the web chat service was suspended during March-June 2022 as resources were deployed to assist with increased demand on the telephones. The webchat service has now been restarted and Customer Service Agents are being trained to support this channel going forwards. With the high number of new starters this will take some time to realise the benefits of the increase in capacity and this skill is part of their training programme for the role.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Train further resource, including new starters to support the web chat service going forwards. • Rollout webchat across the whole website, currently it is on the contact us page only. • Training up Flexible Resource Pool. • Triage webchats to Customer service subject matter experts. • Evaluating deploying chatbots. • Further communications to promote the use of webchat. |
| Quarter | Quarters (s) | Target (s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | ~30 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | ~38 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | ~30 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | ~28 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~10 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 0 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 59 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---------------|--------|---|--------------|---------------------------|---------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|---|--|
| Average time for processing new Housing Benefit claims (days) | Aim to Minimise | 34.9 | 20 | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>20</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>15</td><td>20</td></tr> <tr><td>Q1 2021/22</td><td>14</td><td>20</td></tr> <tr><td>Q2 2021/22</td><td>16</td><td>20</td></tr> <tr><td>Q3 2021/22</td><td>14</td><td>20</td></tr> <tr><td>Q4 2021/22</td><td>15</td><td>20</td></tr> <tr><td>Q1 2022/23</td><td>20</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>35</td><td>20</td></tr> <tr><td>Q3 2022/23</td><td>28</td><td>20</td></tr> <tr><td>Q4 2022/23</td><td>34.9</td><td>20</td></tr> </tbody> </table> | Quarter | Actual Performance (Days) | Target (Days) | Q1 2020/21 | 20 | 20 | Q2 2020/21 | 14 | 20 | Q3 2020/21 | 14 | 20 | Q4 2020/21 | 15 | 20 | Q1 2021/22 | 14 | 20 | Q2 2021/22 | 16 | 20 | Q3 2021/22 | 14 | 20 | Q4 2021/22 | 15 | 20 | Q1 2022/23 | 20 | 20 | Q2 2022/23 | 35 | 20 | Q3 2022/23 | 28 | 20 | Q4 2022/23 | 34.9 | 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 processing together with the annual uprating of benefit claims. Q2 was impacted by the phase 2 system merger. Taken together this impacted processing time.</p> <p>As expected, performance has been negatively impacted during Q3 by the system closure as part of the single system work. The planned 11 week closure had a switch on for the new single system at the start of November, the team are now working through the backlog and overall rolling performance at the end of December was 34.9 days against a rolling target of 20 days</p> <p>As this indicator is an annual rolling target it will take better than target performance to reduce to target overall. Total caseload is broadly the same year on year and it is the available capacity to work through the backlog that will bring the PI into target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional resources over and above the planned additional capacity has been brought in to clear the outstanding work back to normal service levels by the end of Q4 2022-23. • Further automation is being implemented for the annual landlord uprating exercise. |
| Quarter | Actual Performance (Days) | Target (Days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 20 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 14 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 14 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 15 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 14 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 16 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 14 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 15 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 20 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 35 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 28 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2022/23 | 34.9 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Average time for processing Housing Benefit change claims (days) | Aim to Minimise | 8.8 | 7 | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (Days)</th> <th>Target (Days)</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>4.0</td><td>7</td></tr> <tr><td>Q3 2020/21</td><td>4.0</td><td>7</td></tr> <tr><td>Q4 2020/21</td><td>3.8</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>4.0</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5.0</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10.0</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9.0</td><td>7</td></tr> <tr><td>Q3 2022/23</td><td>8.8</td><td>7</td></tr> </tbody> </table> | Quarter | Actual Performance (Days) | Target (Days) | Q1 2020/21 | 4.5 | 7 | Q2 2020/21 | 4.0 | 7 | Q3 2020/21 | 4.0 | 7 | Q4 2020/21 | 3.8 | 7 | Q1 2021/22 | 4.5 | 7 | Q2 2021/22 | 4.8 | 7 | Q3 2021/22 | 4.0 | 7 | Q4 2021/22 | 5.0 | 7 | Q1 2022/23 | 10.0 | 7 | Q2 2022/23 | 9.0 | 7 | Q3 2022/23 | 8.8 | 7 | <p>DWP September 2021</p> <p>Average time taken to process a change: 8 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 processing together with the annual uprating of benefit claims. Q2 was impacted by the phase 2 system merger. Taken together this impacted processing time.</p> <p>As expected, performance has been negatively impacted during Q3 by the system closure as part of the single system work. The planned 11 week closure had switch on for the new single system at the start of November the team are now working through the backlog and overall rolling performance at the end of December was 8.8 days against a rolling target of 7 days</p> <p>As this indicator is an annual rolling target it will take better than target performance to reduce to target overall. Total caseload is broadly the same year on year and it is the available capacity to work through the backlog that will bring the PI into target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional resources over and above the planned additional capacity has been brought in to clear the outstanding work back to normal service levels by the end of Q4 2022-23. • Further automation is being implemented for the annual landlord uprating exercise. |
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| Q1 2020/21 | 4.5 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 4.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 4.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 3.8 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 4.5 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 4.8 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 4.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 5.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 10.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 9.0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 8.8 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

5. Accessible Housing and Resources Portfolio AMBER

Generated on: 03 February 2023

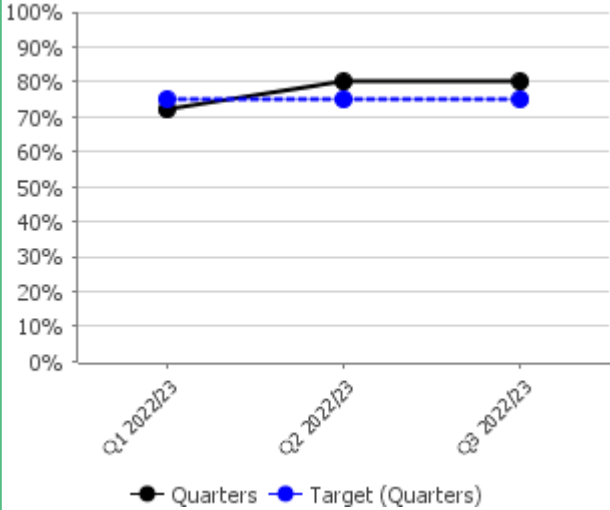
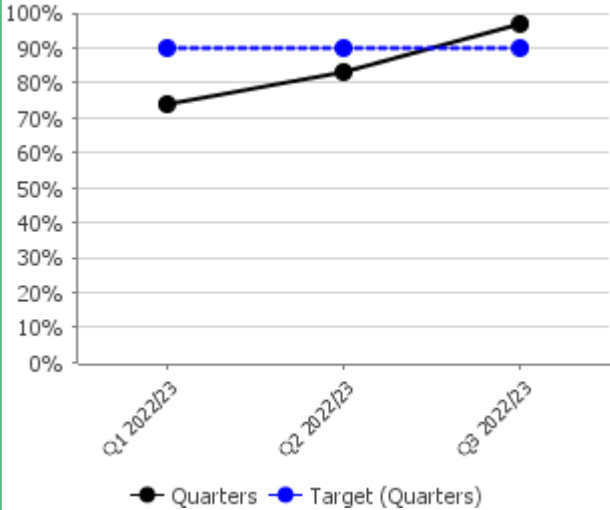
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|----------------|--|
| Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure) | Aim to Maximise | 89.6% | 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>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>98</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>90</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>89.6</td><td>90</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | 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 | 98 | 90 | Q2 2022/23 | 90 | 90 | Q3 2022/23 | 89.6 | 90 | None available | <p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The overall forecast capital outturn is £15.6m (10.4%) less than the capital cash limit of £149.7m for the year. This mostly reflects delays in projects, as the current high level of inflation has meant some of our largest, complex projects are needing to be value engineered, alternative options considered, or additional funding sought to ensure they continue to be delivered within budget.</p> <p>The capital programme has been re-prioritised, advised by a member and officer task & finish group and a moratorium was in place on uncommitted capital schemes.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> A review of profiles has just taken place as part of the Medium Term Financial Plan (MTFP) Budget Setting process; the next review will be in April as part of the year-end process, and Corporate Directors will be given responsibility for checking and challenging the robustness of the profiles of budget, by project. This will come to Cabinet for formal sign off in Q1 2023/24. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 98 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 89.6 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|-----|-----|------------|-------|-----|------------|------|-----|----------------|--|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|------|------|----------------|--|
| Percentage of invoices paid within 30 days | Aim to Maximise | 94.5% | 95% | <table border="1"> <caption>Percentage of invoices paid within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>~95</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>~91.1</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>94.5</td> <td>95</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | ~95 | 95 | Q2 2022/23 | ~91.1 | 95 | Q3 2022/23 | 94.5 | 95 | None available | <p>This indicator measures the percentage of invoices that have been paid within 30 days, within the quarter.</p> <p>Q3 performance is 94.5% against a target of 95% which is an improvement in performance by 3.4 percentage points when compared with Q2 (91.1%).</p> <p>Over the quarter it has been identified that there was an issue with the payment of Print Services invoices, the process has been reviewed and the problem addressed. There continues to be a focus on the Client Transport invoices as these still appear on the monthly monitoring reports.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The comment made in Q2 in respect of the Utility contracts still stands. There is a change of payment method to Direct Debit but this only commenced in December 2022. Therefore there are still invoices against the previous process which are being made within the quarter. The Client Transport Team now have a fully resourced team but there continues to be a delay with processing the volume of invoices. | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~95 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | ~91.1 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 94.5 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Council Tax collected (cumulative) | Aim to Maximise | 82.7% | 83.4% | <table border="1"> <caption>Percentage of Council Tax collected (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2020/21</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2020/21</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>Q4 2020/21</td> <td>~98</td> <td>~98</td> </tr> <tr> <td>Q1 2021/22</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2021/22</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2021/22</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>Q4 2021/22</td> <td>~98</td> <td>~98</td> </tr> <tr> <td>Q1 2022/23</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2022/23</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2022/23</td> <td>82.7</td> <td>83.4</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | ~28 | ~28 | Q2 2020/21 | ~58 | ~58 | Q3 2020/21 | ~85 | ~85 | Q4 2020/21 | ~98 | ~98 | Q1 2021/22 | ~28 | ~28 | Q2 2021/22 | ~58 | ~58 | Q3 2021/22 | ~85 | ~85 | Q4 2021/22 | ~98 | ~98 | Q1 2022/23 | ~28 | ~28 | Q2 2022/23 | ~58 | ~58 | Q3 2022/23 | 82.7 | 83.4 | 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 0.7 percentage points behind the Q3 target (83.4%) in part due to recovery work not being possible while the Revenues and Benefits systems were merging. We are watching very closely the impact of the cost of living crisis and will provide support where possible.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Redesign of reminder letter to improve support information to improve payment resource. Return to normal recovery processes in the last quarter. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | ~28 | ~28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | ~58 | ~58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | ~85 | ~85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | ~98 | ~98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | ~28 | ~28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | ~58 | ~58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | ~85 | ~85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | ~98 | ~98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~28 | ~28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | ~58 | ~58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 82.7 | 83.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|----------------|--------|--|--------------|------------------|----------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|------|-----|----------------|---|
| Number of sickness absence days per FTE annually (rolling 12-month period) | Aim to Minimise | 9.28 | 9 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>6.5</td> <td>9.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.0</td> <td>9.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.8</td> <td>9.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>8.5</td> <td>9.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>9.2</td> <td>9.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>9.8</td> <td>9.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>9.5</td> <td>9.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>9.28</td> <td>9.0</td> </tr> </tbody> </table> | Quarter | Quarters (Value) | Target (Value) | Q4 2020/21 | 6.5 | 9.0 | Q1 2021/22 | 7.0 | 9.0 | Q2 2021/22 | 7.8 | 9.0 | Q3 2021/22 | 8.5 | 9.0 | Q4 2021/22 | 9.2 | 9.0 | Q1 2022/23 | 9.8 | 9.0 | Q2 2022/23 | 9.5 | 9.0 | Q3 2022/23 | 9.28 | 9.0 | None available | <p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee in the Council.</p> <p>Q3 performance is 9.28 days against a target of 9 days. This is a decrease when compared with Q2 data but remains just over the target.</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>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor and understand sickness absence • Continue to promote health and well-being support across the Council • Offer face to face physio appointments for depot employees • Working with new Occupational Health/Employee Assistance Programme provider for 1st April 2023 launch of services |
| Quarter | Quarters (Value) | Target (Value) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 6.5 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 7.0 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 7.8 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 8.5 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 9.2 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 9.8 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 9.5 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 9.28 | 9.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

5. Accessible Housing and Resources Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|------|----|------------|----|----|----------------|---|
| Council Access Point Plus customer satisfaction | Aim to Maximise | 80% | 75% |  <p>The chart displays the percentage of face-to-face visitors satisfied in Council Access Point Plus locations. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue horizontal line represents the 'Target (Quarters)' at 75%. The performance starts at approximately 72% in Q1, rises to 80% in Q2, and remains at 80% in Q3.</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>72</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>80</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>80</td> <td>75</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 72 | 75 | Q2 2022/23 | 80 | 75 | Q3 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>Q3 performance is 80% against a target of 75%. This is consistent with the Q2 outturn (80%) and remains above the 75% target.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 72 | 75 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 80 | 75 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 80 | 75 | | | | | | | | | | | | | | | | |
| Percentage of phone calls answered in the Customer Service Centres | Aim to Maximise | 97% | 90% |  <p>The chart displays the percentage of phone calls answered in the Customer Service Centres. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue horizontal line represents the 'Target (Quarters)' at 90%. The performance starts at approximately 74% in Q1, rises to 83.2% in Q2, and reaches 97% in Q3.</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>74</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>83.2</td> <td>90</td> </tr> <tr> <td>Q3 2022/23</td> <td>97</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 74 | 90 | Q2 2022/23 | 83.2 | 90 | Q3 2022/23 | 97 | 90 | None available | <p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q3 performance is 97% against a target of 90%. This is an improvement in performance of 13.8 percentage points when compared with Q2 (83.2%).</p> <p>This improvement in performance compared with Q2 can be attributed to the ongoing improvement actions including prioritisation of call answering over all other contact channels, prioritisation of high-volume lines, use of behavioural science nudges to encourage online reporting as well as the short-term contract with Capita to provide additional capacity for Revenues and Benefits calls.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 74 | 90 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 83.2 | 90 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 97 | 90 | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|---------------------------|------------|---|--------------|------------------|---------------------------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|----------------|--|----|------------|----|----|------------|----|----|------------|----|----|----------------|---|
| Percentage of phone calls in Customer Service Centres resolved at first call (FCR) | Aim to Maximise | 76.7% | 51% | <table border="1"> <caption>FCR 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>76</td><td>51</td></tr> <tr><td>Q2 2020/21</td><td>79</td><td>51</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>51</td></tr> <tr><td>Q4 2020/21</td><td>75</td><td>51</td></tr> <tr><td>Q1 2021/22</td><td>73</td><td>51</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>51</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>51</td></tr> <tr><td>Q4 2021/22</td><td>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</td><td>51</td></tr> <tr><td>Q3 2022/23</td><td>77</td><td>51</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 76 | 51 | Q2 2020/21 | 79 | 51 | Q3 2020/21 | 80 | 51 | Q4 2020/21 | 75 | 51 | Q1 2021/22 | 73 | 51 | Q2 2021/22 | 78 | 51 | Q3 2021/22 | 70 | 51 | Q4 2021/22 | 70 | 51 | Q1 2022/23 | 71 | 51 | Q2 2022/23 | 71 | 51 | Q3 2022/23 | 77 | 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>Q3 performance is 76.7% against a target of 51%. This is an improvement in performance when compared with Q2 (71.3%) 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 | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 76 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 79 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 80 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 75 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 73 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 78 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 70 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 70 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 71 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 71 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 77 | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average Call Wait Time | Aim to Minimise | 0h 02m 42s | 0h 03m 00s | <table border="1"> <caption>Average Call Wait Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (h:m:s)</th> <th>Target (Quarters) (h:m:s)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>04:30</td><td>03:00</td></tr> <tr><td>Q2 2021/22</td><td>05:00</td><td>03:00</td></tr> <tr><td>Q3 2021/22</td><td>02:30</td><td>03:00</td></tr> <tr><td>Q4 2021/22</td><td>09:00</td><td>03:00</td></tr> <tr><td>Q1 2022/23</td><td>11:40</td><td>03:00</td></tr> <tr><td>Q2 2022/23</td><td>07:00</td><td>03:00</td></tr> <tr><td>Q3 2022/23</td><td>02:42</td><td>03:00</td></tr> </tbody> </table> | Quarter | Quarters (h:m:s) | Target (Quarters) (h:m:s) | Q1 2021/22 | 04:30 | 03:00 | Q2 2021/22 | 05:00 | 03:00 | Q3 2021/22 | 02:30 | 03:00 | Q4 2021/22 | 09:00 | 03:00 | Q1 2022/23 | 11:40 | 03:00 | Q2 2022/23 | 07:00 | 03:00 | Q3 2022/23 | 02:42 | 03:00 | None available | <p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q3 performance is 2 minutes 42 seconds against a target of 3 minutes. This is an improvement in performance when compared with Q2 (7 minutes 15 seconds).</p> <p>The improvement in performance in Q3 compared with Q2 can be attributed to the ongoing improvement actions, including setting up a short-term contract with Capita to provide additional capacity for Revenues & Benefits calls, training of new starters, and upskilling Customer Services staff on more complex lines, thus providing greater resilience.</p> | | | | | | | | | | | | |
| Quarter | Quarters (h:m:s) | Target (Quarters) (h:m:s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 04:30 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 05:00 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 02:30 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 09:00 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 11:40 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 07:00 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 02:42 | 03:00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|---------------|--------|--|--------------|------------|------------|------------|-------|-----|------------|-------|-----|----------------|--|----|------------|-------|----|------------|------|----|------------|-------|----|------------|-------|----|------------|-------|----|------------|------|----|------------|------|----|------------|----|----|----------------|---|
| Call customer satisfaction | Aim to Maximise | 69.4% | 60% | <table border="1"> <caption>Call customer satisfaction data</caption> <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> <tr> <td>Q3 2022/23</td> <td>69.4%</td> <td>60%</td> </tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q2 2022/23 | 61.5% | 60% | Q3 2022/23 | 69.4% | 60% | None available | <p>This indicator measures the call customer satisfaction based on responses to the Customer Services post call survey question with regards overall call experience.</p> <p>Q3 performance is 69.4% against a target of 60%.</p> <p>This is an improvement in performance of 7.9 percentage points when compared with Q2 (61.5%).</p> <p>This improvement in performance compared with Q2 can be attributed to the reduced call waiting times and improvements in percentage of calls resolved at the first point of contact.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 61.5% | 60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 69.4% | 60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall revenue (forecast) variance (%) across the council | Aim to Minimise | 0% | 0% | <table border="1"> <caption>Overall revenue (forecast) variance (%) across the council data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4%</td><td>0%</td></tr> <tr><td>Q2 2020/21</td><td>1.1%</td><td>0%</td></tr> <tr><td>Q3 2020/21</td><td>0%</td><td>0%</td></tr> <tr><td>Q4 2020/21</td><td>-0.2%</td><td>0%</td></tr> <tr><td>Q1 2021/22</td><td>0.1%</td><td>0%</td></tr> <tr><td>Q2 2021/22</td><td>-0.1%</td><td>0%</td></tr> <tr><td>Q3 2021/22</td><td>-0.3%</td><td>0%</td></tr> <tr><td>Q4 2021/22</td><td>-0.6%</td><td>0%</td></tr> <tr><td>Q1 2022/23</td><td>0.9%</td><td>0%</td></tr> <tr><td>Q2 2022/23</td><td>0.4%</td><td>0%</td></tr> <tr><td>Q3 2022/23</td><td>0%</td><td>0%</td></tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q1 2020/21 | 1.4% | 0% | Q2 2020/21 | 1.1% | 0% | Q3 2020/21 | 0% | 0% | Q4 2020/21 | -0.2% | 0% | Q1 2021/22 | 0.1% | 0% | Q2 2021/22 | -0.1% | 0% | Q3 2021/22 | -0.3% | 0% | Q4 2021/22 | -0.6% | 0% | Q1 2022/23 | 0.9% | 0% | Q2 2022/23 | 0.4% | 0% | Q3 2022/23 | 0% | 0% | None available | <p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is in line with the budget, overall.</p> <p>The variance includes an adverse variance of £14.3m in Portfolios. This is mitigated in Corporate and Funding by a £5.5m favourable variation on Corporate Contingencies, £4.4m transfer from reserves, a £0.8m favourable variance on grants and £3.6m favourable variance on other Corporate Budgets, notably, interest income and reduced interest payable forecasts.</p> |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 1.4% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 1.1% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 0% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | -0.2% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 0.1% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | -0.1% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | -0.3% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | -0.6% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 0.9% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 0.4% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 0% | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | £9,000,000 | £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>Q3 performance is £9,000,000 against a target of £10,000,000. This is an improvement in performance when compared with Q2 (£9,500,000).</p> <p>Over the last 90 days we have seen a reduction in the value of unsecured debt over 90 days by around £0.5M. There are still areas requiring improvement, such as debt over 90 days within Adults where we have been experiencing some ICT issues around system access, but these are currently being addressed.</p> |
| Percentage of Business Rates collected (cumulative) | Aim to Maximise | 84% | 81.9% | | None available | <p>This indicator measures the percentage of Business Rates collected.</p> <p>Q3 performance is 84% against a target of 81.9%. We will continue to monitor collection performance to ensure good performance continues.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-----|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|----------------|--|------|------------|------|------|----------------|---|
| Voluntary staff turnover percentage (rolling 12-month period) | Banding | 13% | 14% | <table border="1"> <caption>Voluntary staff turnover percentage (rolling 12-month period)</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>12.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>10.5</td> <td>12.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>12.5</td> <td>12.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>13.5</td> <td>12.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>14.5</td> <td>12.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>15.5</td> <td>14.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>13.0</td> <td>14.0</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q4 2020/21 | 8.5 | 12.0 | Q1 2021/22 | 10.5 | 12.0 | Q2 2021/22 | 12.5 | 12.0 | Q3 2021/22 | 13.5 | 12.0 | Q4 2021/22 | 14.5 | 12.0 | Q1 2022/23 | 15.5 | 14.0 | Q2 2022/23 | 14.0 | 14.0 | Q3 2022/23 | 13.0 | 14.0 | None available | <p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q3 performance is 13% against a target of 14%. This is inside the banding of 12% to 16% and is a reduction compared to Q2 (14%). Turnover is monitored on a monthly basis.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 8.5 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 10.5 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 12.5 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 13.5 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 14.5 | 12.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 15.5 | 14.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 14.0 | 14.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 13.0 | 14.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of staff who feel happy, valued & motivated at work | Aim to Maximise | 74% | 70% | <table border="1"> <caption>Percentage of staff who feel happy, valued & motivated at work</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>73</td> <td>70</td> </tr> <tr> <td>Q2 2021/22</td> <td>73</td> <td>70</td> </tr> <tr> <td>Q3 2021/22</td> <td>71</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> <tr> <td>Q3 2022/23</td> <td>74</td> <td>70</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 73 | 70 | Q2 2021/22 | 73 | 70 | Q3 2021/22 | 71 | 70 | Q1 2022/23 | 72 | 70 | Q2 2022/23 | 72 | 70 | Q3 2022/23 | 74 | 70 | None available | <p>This indicator measures the employee engagement index score from the November 2022 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 latest result from the survey in November is 74% engagement against a target of 70%. This is an increase of 2 percentage points compared with the previous survey which was conducted in May 2022.</p> <p>Surveys are being carried out half-yearly, so the next survey will run in May 2023 with the results being available in June 2023.</p> | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 73 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 73 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 71 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 72 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 72 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 74 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|-----|-----|----------------|---|----|------------|----|----|------------|----|----|------------|----|----|----------------|--|
| Service desk first time fix percentage | Aim to Maximise | 78% | 65% | <table border="1"> <caption>Service desk first time fix percentage trend 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>65</td></tr> <tr><td>Q2 2020/21</td><td>65</td><td>65</td></tr> <tr><td>Q3 2020/21</td><td>62</td><td>65</td></tr> <tr><td>Q4 2020/21</td><td>68</td><td>65</td></tr> <tr><td>Q1 2021/22</td><td>65</td><td>65</td></tr> <tr><td>Q2 2021/22</td><td>65</td><td>65</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>65</td></tr> <tr><td>Q4 2021/22</td><td>75</td><td>65</td></tr> <tr><td>Q1 2022/23</td><td>82</td><td>65</td></tr> <tr><td>Q2 2022/23</td><td>82</td><td>65</td></tr> <tr><td>Q3 2022/23</td><td>78</td><td>65</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 72 | 65 | Q2 2020/21 | 65 | 65 | Q3 2020/21 | 62 | 65 | Q4 2020/21 | 68 | 65 | Q1 2021/22 | 65 | 65 | Q2 2021/22 | 65 | 65 | Q3 2021/22 | 70 | 65 | Q4 2021/22 | 75 | 65 | Q1 2022/23 | 82 | 65 | Q2 2022/23 | 82 | 65 | Q3 2022/23 | 78 | 65 | None available | <p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q3 performance is 78% against a target of 65%. This is a reduction in performance by 4 percentage points when compared with Q2 (82%).</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 72 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 65 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 62 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 68 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 65 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 65 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 70 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 75 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 82 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 82 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 78 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of new website updated | Aim to Maximise | 100% | 99% | <table border="1"> <caption>Percentage of new website updated 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>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>42</td><td>42</td></tr> <tr><td>Q4 2021/22</td><td>62</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>72</td><td>70</td></tr> <tr><td>Q2 2022/23</td><td>92</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>100</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 18 | 25 | Q2 2021/22 | 25 | 25 | Q3 2021/22 | 42 | 42 | Q4 2021/22 | 62 | 55 | Q1 2022/23 | 72 | 70 | Q2 2022/23 | 92 | 90 | Q3 2022/23 | 100 | 100 | None available | <p>This indicator measures the percentage of the new website that has been updated.</p> <p>As at Q3, 100% of the new website has been updated which is above the target of 99%. The migration of static content from the legacy sites has now been completed and closure activities for the relevant sites are being undertaken. Some dynamic form elements remain (e.g. waste and building control); these are being addressed as part of the CRM project.</p> | | | | | | | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 18 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 25 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 42 | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 62 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 72 | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 92 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 100 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|----------------|--|
| % of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme | Aim to Maximise | 100% | 100% | <p>The chart displays a single data series for 'Quarters' (black line with dots) and a 'Target (Quarters)' (blue dashed line with dots). Both are constant at 100% across all quarters from Q1 2021/22 to Q3 2022/23.</p> | 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>£5.889m of savings are expected to be achieved from the Better Buckinghamshire programme by the end of 2022/23. Performance at the end of Q3 shows that 100% of planned savings are on track for delivery.</p> <p>The programme is on track to deliver the full quota of savings by 2025/26 and this is monitored monthly.</p> |
| Gross yield (%) from Investment portfolio | Aim to Maximise | 7.51% | 6.4% | <p>The chart displays 'Quarters' (black line with dots) and 'Target (Quarters)' (blue dashed line with dots). The target is constant at 6.4%. Quarterly yields are approximately: Q1 2020/21 (6.5%), Q2 2020/21 (6.4%), Q3 2020/21 (6.4%), Q4 2020/21 (6.5%), Q1 2021/22 (6.9%), Q2 2021/22 (7.0%), Q3 2021/22 (6.7%), Q4 2021/22 (6.7%), Q1 2022/23 (6.8%), Q2 2022/23 (7.4%), and Q3 2022/23 (7.5%).</p> | None available | <p>This indicator records the gross yield from the Council's investment portfolio (where financed by debt).</p> <p>Q3 performance was 7.51% which is higher than the target of 6.40% and an increase on Q2 7.42%. This has largely been as a result of declining property values with limited changes to income levels. The recent mini-budget from central Government and declining office values has resulted in a contraction of investment yields of between 0.25-0.50% as the investment market cooled. It is likely that we will see further market correction as the effect of the mini-budget becomes more apparent and a recession becomes more likely.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|--------------------|--------------------|--|--------------|-------------------|-------------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|----------------|---|-------|----------------|---|
| Gross income (£) from Property | Aim to Maximise | £22,330,000 | £22,144,000 | <table border="1"> <caption>Gross income (£) from Property - Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q2 2020/21</td><td>£18,800,000</td><td>£20,500,000</td></tr> <tr><td>Q3 2020/21</td><td>£19,200,000</td><td>£20,500,000</td></tr> <tr><td>Q4 2020/21</td><td>£19,500,000</td><td>£20,500,000</td></tr> <tr><td>Q1 2021/22</td><td>£20,500,000</td><td>£20,500,000</td></tr> <tr><td>Q2 2021/22</td><td>£20,500,000</td><td>£20,500,000</td></tr> <tr><td>Q3 2021/22</td><td>£20,800,000</td><td>£20,500,000</td></tr> <tr><td>Q4 2021/22</td><td>£21,000,000</td><td>£20,500,000</td></tr> <tr><td>Q1 2022/23</td><td>£21,500,000</td><td>£22,000,000</td></tr> <tr><td>Q2 2022/23</td><td>£22,000,000</td><td>£22,000,000</td></tr> <tr><td>Q3 2022/23</td><td>£22,330,000</td><td>£22,000,000</td></tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q2 2020/21 | £18,800,000 | £20,500,000 | Q3 2020/21 | £19,200,000 | £20,500,000 | Q4 2020/21 | £19,500,000 | £20,500,000 | Q1 2021/22 | £20,500,000 | £20,500,000 | Q2 2021/22 | £20,500,000 | £20,500,000 | Q3 2021/22 | £20,800,000 | £20,500,000 | Q4 2021/22 | £21,000,000 | £20,500,000 | Q1 2022/23 | £21,500,000 | £22,000,000 | Q2 2022/23 | £22,000,000 | £22,000,000 | Q3 2022/23 | £22,330,000 | £22,000,000 | 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 Q3 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.33m which is better than the budget (target) of £22.14m, and is an improvement on Q2 £22.17m, largely thanks to the completion of a number of rent reviews generating rent uplifts and new lettings.</p> | | | |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | £18,800,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | £19,200,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | £19,500,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | £20,500,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | £20,500,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | £20,800,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | £21,000,000 | £20,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | £21,500,000 | £22,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | £22,000,000 | £22,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | £22,330,000 | £22,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of empty properties across the Council Estate that are vacant for more than 2 years (excluding those in an approved Regeneration or Capital Programme, and schools) | Aim to Minimise | 0.23% | 0.4% | <table border="1"> <caption>% of empty properties across the Council Estate - Trend 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>0.45%</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>0.35%</td><td>0.40%</td></tr> <tr><td>Q4 2021/22</td><td>0.18%</td><td>0.40%</td></tr> <tr><td>Q1 2022/23</td><td>0.28%</td><td>0.40%</td></tr> <tr><td>Q2 2022/23</td><td>0.28%</td><td>0.40%</td></tr> <tr><td>Q3 2022/23</td><td>0.23%</td><td>0.40%</td></tr> </tbody> </table> | Quarter | Quarters (Actual) | 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 | 0.35% | 0.40% | Q4 2021/22 | 0.18% | 0.40% | Q1 2022/23 | 0.28% | 0.40% | Q2 2022/23 | 0.28% | 0.40% | Q3 2022/23 | 0.23% | 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>In Q3 0.23% of properties across the Council estate have been vacant for more than 2 years, which is a slight improvement on Q1 and Q2 (0.27%). This 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, energy crisis and impending recession however are creating significant market uncertainty and it is expected that voids will increase over the coming months, albeit within target limits.</p> |
| Quarter | Quarters (Actual) | 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% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Q4 2021/22 | 0.18% | 0.40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 0.28% | 0.40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 0.28% | 0.40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 0.23% | 0.40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



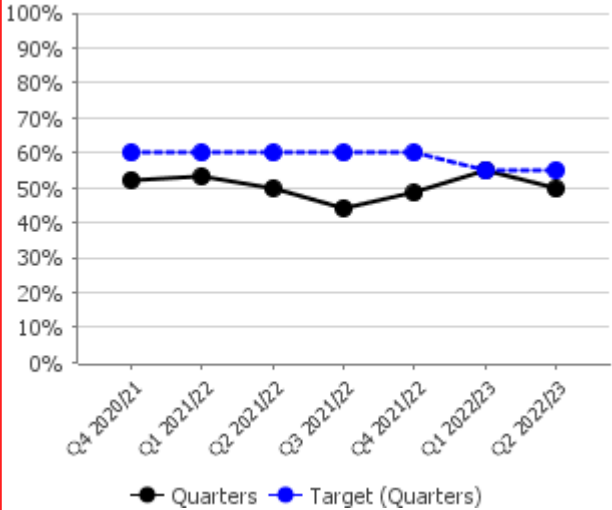
Climate Change and Environment Portfolio

Cllr Gareth Williams



1. Climate Change and Environment Portfolio RED

Generated on: 03 February 2023

| 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 | 49.64% | 55% |  <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>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>44</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</td> <td>55</td> </tr> <tr> <td>Q2 2022/23</td> <td>49.64</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 | 44 | 60 | Q4 2021/22 | 49 | 60 | Q1 2022/23 | 55 | 55 | Q2 2022/23 | 49.64 | 55 | 2020/21 annual recycling league table for England average (42.08%) | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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>Q2 performance was 49.64% against a target of 55% (good to be high). This was marginally lower (worse) than last year (49.85%), and much lower compared to 2014-2019, where we tended to average 57% for the Q2 period. We experienced extremely hot weather conditions during Q2 (Jul-Sep), which resulted in less green waste being received and performance being lowered by approximately 4-6%. Q1 and Q2 are seasonally the peak recycling months, as such we do not expect to achieve the full year target of 55%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The dip in performance was due to unseasonably hot weather. We will continue to monitor this indicator. Food waste recycling promotions are planned for Q4, which will be aimed at increasing the amount of food waste recycled. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 52 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 53 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 50 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 44 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 49 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 55 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 49.64 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------------------------|---------------|--------|--|--------------|------------------------|------------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|----------------|--|
| % of Missed Bin Collections | Aim to Minimise | 0.26% | 0.15% | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 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> <tr><td>Q3 2022/23</td><td>0.26</td><td>0.15</td></tr> </tbody> </table> | Quarter | Actual Performance (%) | 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 | Q3 2022/23 | 0.26 | 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 Q3 (forecast) performance was 0.26% (0.04% North, 0.39% South), this is a significant improvement on Q1 0.68% (0.06% North, 1.02% South), and Q2 0.52% (0.06% North, 0.77% South), but is still significantly above the 0.15% target. Issues are concentrated in the South and as such an agreed recovery plan remains operational as it is this plan that is driving performance improvements.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • 3 additional Veolia Supervisors deployed to improve monitoring and performance on the ground. • Continue to deploy dedicated Council Officers to address reports of repeat missed bins (many of which have been helpfully provided by Local Members). • Telephone contact (to contact centre) back to expected levels but additional call handlers extended until end of February 2023. • Online reporting period has returned to 24 hours (in line with contract) following continued improvements. • Weekly performance meeting being held with Veolia Regional Manager and Contract Manager. • Continued daily operational meetings with Veolia. |
| Quarter | Actual Performance (%) | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 0.26 | 0.15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

1. Climate Change and Environment Portfolio GREEN

Generated on: 03 February 2023

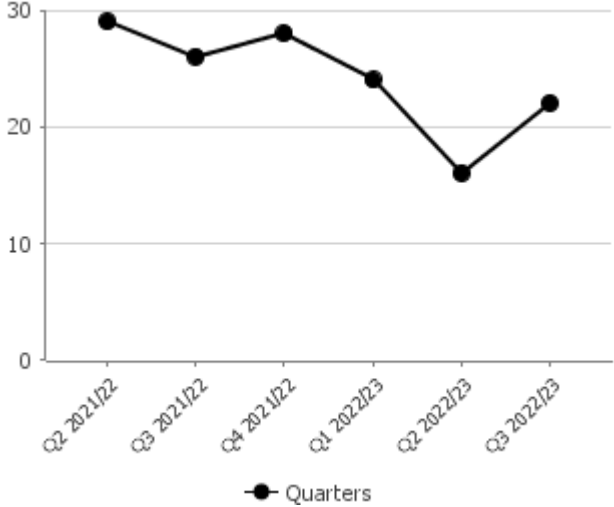
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|---------------------------|--------|---|--------------|---------------------------|---------------------------|---------|-------|---|---------|-------|---|---------|-------|-------|---------|-------|-------|----------------|--|
| 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>5,700</td> <td>7,400</td> </tr> <tr> <td>2021/22</td> <td>6,095</td> <td>7,895</td> </tr> </tbody> </table> | Year | Actual Emissions (Tonnes) | Target Emissions (Tonnes) | 2018/19 | 9,000 | - | 2019/20 | 8,800 | - | 2020/21 | 5,700 | 7,400 | 2021/22 | 6,095 | 7,895 | None available | <p>This measure is reported a year in arrears. Next due in June 2023.</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>An Annual Update on the Climate Change & Air Quality Strategy was agreed at Cabinet in October, that detailed 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 | - | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 8,800 | - | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 5,700 | 7,400 | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 6,095 | 7,895 | | | | | | | | | | | | | | | | | | | |

| 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 (%)</th> <th>Target (%)</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 (%) | Target (%) | 2018/19 | 56 | - | 2019/20 | 58 | - | 2020/21 | 73 | 65 | 2021/22 | 70 | 63 | None available | <p>This measure is reported a year in arrears. Next due in June 2023.</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>An Annual Update on the Climate Change & Air Quality Strategy was agreed at Cabinet in October, that detailed the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p> |
| Year | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 56 | - | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 58 | - | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 73 | 65 | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 70 | 63 | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|------------------------|--------|--|--------------|---------------|------------------------|------------|-------|-------|----------------|---|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|--------|-----|----------------|--|
| Residual Household Waste per Household (kg) | Aim to Minimise | 121.86 | 125 | <table border="1"> <caption>Residual Household Waste per Household (kg) 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>125</td> <td>125</td> </tr> <tr> <td>Q2 2022/23</td> <td>121.86</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 | 125 | 125 | Q2 2022/23 | 121.86 | 125 | None available | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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.</p> <p>In Q2 there were 121.86 kg of residual household waste (black bin) per household, which is below (good) target of 125kg per household.</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 | 125 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 121.86 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of trees planted | Aim to Maximise | 5,860 | 4,204 | <table border="1"> <caption>Number of trees planted Data</caption> <thead> <tr> <th>Year</th> <th>Years (Trees)</th> <th>Target (Years) (Trees)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>5,860</td> <td>4,204</td> </tr> </tbody> </table> | Year | Years (Trees) | Target (Years) (Trees) | 2021/22 | 5,860 | 4,204 | None available | <p>This is an annual indicator, next update due in Q4 2022/23.</p> <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).</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> | | | | | | | | | | | | | | | | | | |
| Year | Years (Trees) | Target (Years) (Trees) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 5,860 | 4,204 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

1. Climate Change and Environment Portfolio NO RAG

Generated on: 03 February 2023

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | |
|---|----------------------|---------------|--|------------|----------------------|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|---|
| Number of fly tipping clearances where an action has been taken | Monitor | 22 |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Clearances</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>29</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> </tr> <tr> <td>Q4 2021/22</td> <td>28</td> </tr> <tr> <td>Q1 2022/23</td> <td>24</td> </tr> <tr> <td>Q2 2022/23</td> <td>16</td> </tr> <tr> <td>Q3 2022/23</td> <td>22</td> </tr> </tbody> </table> | Quarter | Number of Clearances | Q2 2021/22 | 29 | Q3 2021/22 | 26 | Q4 2021/22 | 28 | Q1 2022/23 | 24 | Q2 2022/23 | 16 | Q3 2022/23 | 22 | <p>This measure records the number of fly-tipping clearances where an action has been taken.</p> <p>In Q3 there were 22 clearances where action had been taken resulting in a positive outcome. Action taken is wholly dependent on available evidence relating to the dumping (eye witness accounts, evidence found and surveillance work where appropriate), the strength of available evidence varies as does the complexity of subsequent investigation. The number of investigations resulting in positive disposal compares favourably with Q2 (16) and approaches that of Q1 (24).</p> |
| Quarter | Number of Clearances | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 29 | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 26 | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 28 | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 24 | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 16 | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 22 | | | | | | | | | | | | | | | | | |

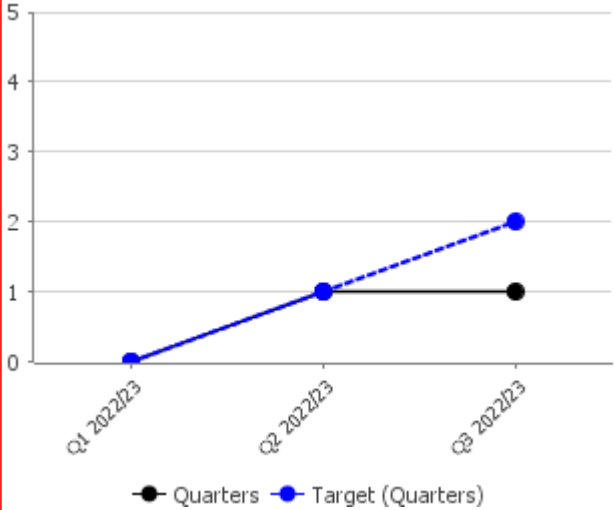


Communities Portfolio Cllr Steve Bowles



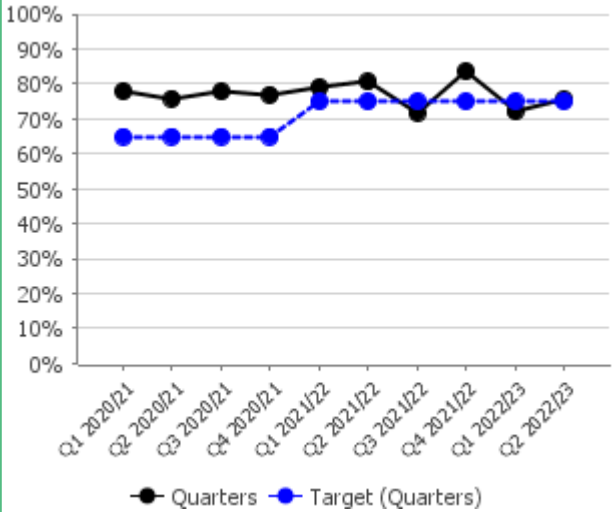
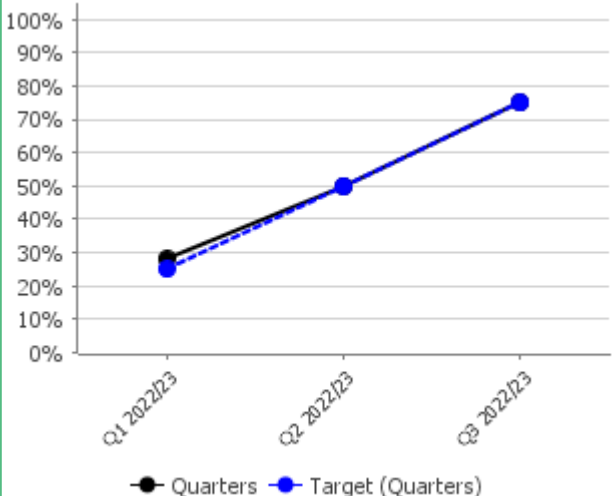
2. Communities Portfolio RED

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|---|---|------------|---|---|------------|---|---|----------------|--|
| Number of assets devolved to Town and Parish Councils, and Community Organisations | Aim to Maximise | 1 | 2 |  <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 2022/23</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2022/23</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q3 2022/23</td> <td>1</td> <td>2</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2022/23 | 0 | 0 | Q2 2022/23 | 1 | 1 | Q3 2022/23 | 1 | 2 | None available | <p>This indicator measures the number of assets devolved to Town & Parish Councils and Community organisations in 2022/23.</p> <p>Q3 performance is one against a target of two. This is the same position as at the end of Q2 and is now behind target. The delay in the devolution of Prestwood Recreation Ground is as a result of complex lease negotiations and the asset is now expected to be devolved by the end of Q4.</p> <p>This indicator has a cumulative target, with ten assets to be devolved by the end of Q4. It is expected that this target will be a stretch to achieve. Further projects identified for devolution in 2022/23 are: Green Street Pilot – currently at lease negotiation stage and Aylesbury Special Expenses – currently at proposal stage.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Projects have a dedicated project group which meets regularly to ensure progress. • Regular meetings with the organisations to which the assets are to be devolved. • Devolution Programme progress is monitored frequently by a dedicated officer group and Members' Board. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 0 | 0 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 1 | 1 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 1 | 2 | | | | | | | | | | | | | | | | |

2. Communities Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|----------------|---|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|----------------|--|
| % of female victims supported by IDVAs who have their risk level reduced | Aim to Maximise | 75.4% | 75% |  <table border="1"> <caption>Data for % of female victims supported by IDVAs who have their risk level reduced</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q2 2020/21</td><td>75</td><td>65</td></tr> <tr><td>Q3 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q4 2020/21</td><td>77</td><td>65</td></tr> <tr><td>Q1 2021/22</td><td>79</td><td>75</td></tr> <tr><td>Q2 2021/22</td><td>81</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>84</td><td>75</td></tr> <tr><td>Q1 2022/23</td><td>72</td><td>75</td></tr> <tr><td>Q2 2022/23</td><td>75.4</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 | 77 | 65 | Q1 2021/22 | 79 | 75 | Q2 2021/22 | 81 | 75 | Q3 2021/22 | 72 | 75 | Q4 2021/22 | 84 | 75 | Q1 2022/23 | 72 | 75 | Q2 2022/23 | 75.4 | 75 | None available | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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 Q2 indicator at 75.4% is just above the 75% target and has improved since the previous quarter. 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>This indicator is on track and is expected to improve in the next quarter.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 78 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 75 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 78 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 77 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 79 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 81 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 72 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 84 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 72 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 75.4 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Household Support Fund (Helping Hand): Percentage of profiled spend achieved | Aim to Maximise | 75% | 75% |  <table border="1"> <caption>Data for Household Support Fund (Helping Hand): Percentage of profiled spend achieved</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2022/23</td><td>28</td><td>25</td></tr> <tr><td>Q2 2022/23</td><td>50</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>75</td><td>75</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 28 | 25 | Q2 2022/23 | 50 | 50 | Q3 2022/23 | 75 | 75 | None available | <p>This indicator measures the percentage spend of the allocated Household Support Fund.</p> <p>Spend at Q3 is on target at 75% and forecast to be 100% by year end.</p> <p>Household Support Fund 3: (£2,399,190.54) covers the period from 1st October 2022 - 31st March 2023. The remaining quarter will include significant spend on holiday food vouchers for eligible families for February half-term. These funds will be deployed in line with the October plan which was approved by Cabinet.</p> <p>Management Information detailing the use of this grant is reported regularly to Government.</p> | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 28 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 50 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 75 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | £0.88 | £0.55 | <table border="1"> <caption>Trend Chart Data (Q1-Q3 2022/23)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>~0.88</td> <td>~0.55</td> </tr> <tr> <td>Q2 2022/23</td> <td>~0.88</td> <td>~0.55</td> </tr> <tr> <td>Q3 2022/23</td> <td>~0.88</td> <td>~0.55</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2022/23 | ~0.88 | ~0.55 | Q2 2022/23 | ~0.88 | ~0.55 | Q3 2022/23 | ~0.88 | ~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>As at 22nd December, each £1 of Community Board funding has secured 88p in contributory funding which is above the target of £0.55. A total of £1,609,484 has been leveraged and Community Boards have allocated £845,537 of funding towards projects, with £743,381 received in contributory funding.</p> |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~0.88 | ~0.55 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | ~0.88 | ~0.55 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | ~0.88 | ~0.55 | | | | | | | | | | | | | | | | |
| Number of Community Resilience Plans in place | Aim to Maximise | 2 | 2 | <table border="1"> <caption>Trend Chart Data (Q2-Q3 2022/23)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>0</td> <td>1</td> </tr> <tr> <td>Q3 2022/23</td> <td>0</td> <td>2</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q2 2022/23 | 0 | 1 | Q3 2022/23 | 0 | 2 | None available | <p>This indicator measures the number of Community Resilience Plans in place. This indicator has a cumulative target.</p> <p>Two Community Resilience Plans have been completed within year and the indicator is on target.</p> <p>The Resilience Service (RS) are exercising the Marlow Town Council (MTC) plan that was jointly written by MTC and the RS. Exercise Naboo is taking place on the 18th January, focussing on the MTC flood plan.</p> <p>The RS are currently actively engaged with four Parish Councils to deliver their community plans. This work is also being undertaken in collaboration with the Strategic Flood Management Team and the Environment Agency. The plans will be delivered in year.</p> <p>The Winter Cell remains in operation to the end of March 2023 which ensures that 15 of our front line services are prepared for winter through any eventualities i.e. weather, industrial action, cost of leaving, energy concerns etc.</p> | | | |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 0 | 1 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 0 | 2 | | | | | | | | | | | | | | | | |

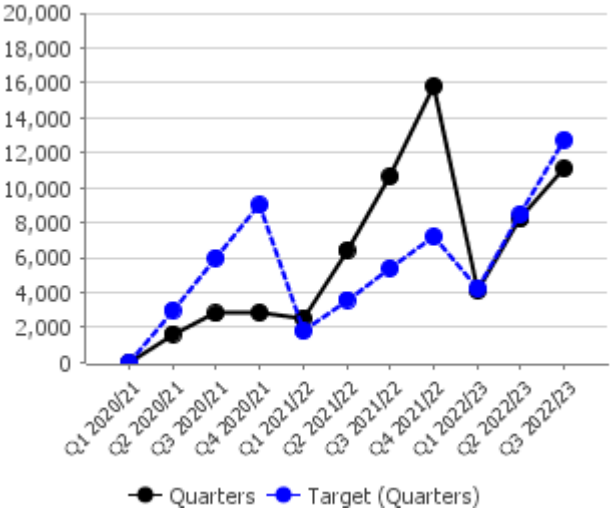


Culture and Leisure Portfolio Cllr Clive Harriss



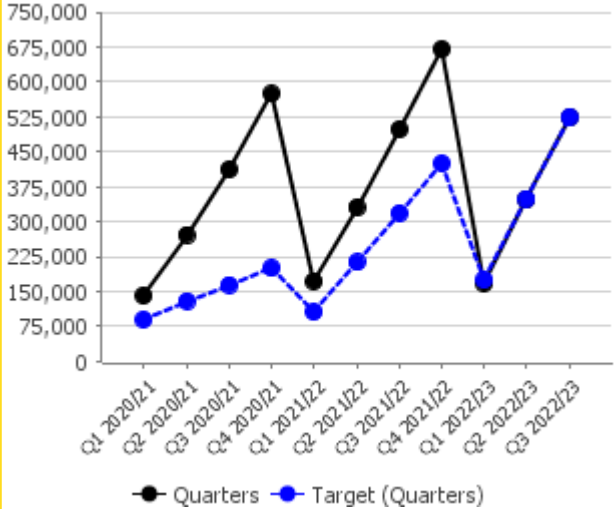
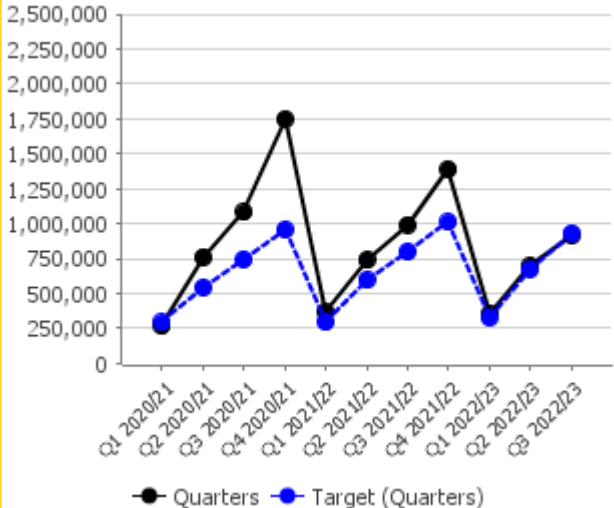
3. Culture and Leisure portfolio RED

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|---|---|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|-------|-------|------------|--------|-------|------------|--------|-------|------------|-------|-------|------------|-------|-------|------------|--------|--------|----------------|---|
| Number of library information enquiries (signposting and referral) | Aim to Maximise | 11,101 | 12,750 |  <table border="1"> <caption>Quarterly Library 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>2,890</td> <td>6,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>3,000</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>7,500</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>8,500</td> <td>8,500</td> </tr> <tr> <td>Q3 2022/23</td> <td>11,101</td> <td>13,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2020/21 | 0 | 0 | Q2 2020/21 | 1,500 | 3,000 | Q3 2020/21 | 2,890 | 6,000 | Q4 2020/21 | 3,000 | 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 | 7,500 | Q1 2022/23 | 4,000 | 4,000 | Q2 2022/23 | 8,500 | 8,500 | Q3 2022/23 | 11,101 | 13,000 | 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 country, 11 of which are libraries.</p> <p>2,890 enquiries were made in Q3 bringing the cumulative total to 11,101 which is below the cumulative target of 12,750. There has been a decrease in enquiries in comparison to Q1 and Q2 trends. 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 (CAP + offices are managed through the headquarters Council customer services teams) were temporarily closed, with customers being re-directed to their nearest library. In Q3, libraries experienced lower than usual footfall due to the adverse cold weather experienced in December and the adjustments to opening hours over the Christmas period, which both contributed to the significant decrease in enquiries received.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor enquiries levels closely. • Work with staff members to ensure all enquiries are recorded accurately. • A project with customer services is currently underway to review the CAP model and identify improvements to optimise this service. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 1,500 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 2,890 | 6,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 3,000 | 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 | 7,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 4,000 | 4,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 8,500 | 8,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 11,101 | 13,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

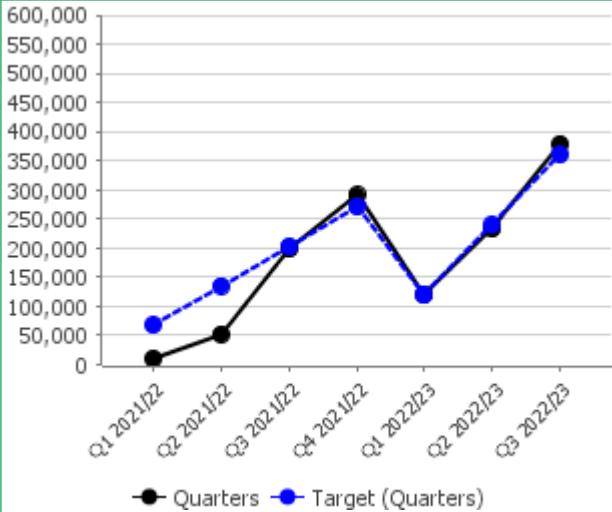
3. Culture and Leisure portfolio AMBER

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|---------|---|----------------|---|
| Number of downloads (e-audiobooks, e-magazines and e-news) | Aim to Maximise | 522,451 | 525,000 |  | 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 a cumulative total of 522,451 e-resource downloads against a cumulative target of 525,000 downloads for Q1, Q2 and Q3. We are 0.5% below target. There was a slight drop in Q1 with libraries achieving 168,508 downloads against a quarterly target of 175,000, but we exceeded this target in both Q2 (177,833 downloads) and Q3 (176,110 downloads). The continued growth is evidence that e-resources are a service that continues to be in demand from our customers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We will continue to monitor closely to understand and meet customer demand for e-resources. • We will continue marketing e-resources on our communication platforms. |
| Number of visitors to Country Parks | Aim to Maximise | 916,455 | 930,203 |  | 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>The Q3 cumulative number of visitors was 916,455 visitors, which is below the target of 930,203 visitors. A downward trend in visitor numbers towards pre-Covid levels was expected as customers continue to revert to their pre-pandemic habits and recreational activities, although numbers are still performing at 14.58% above the 2019/20 Q3 total of 799,790 visitors. The year-end prediction for 2022/23 is now 1.156m, which is just below the target of 1.2m.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will continue to monitor to better understand visitor trends in a post-pandemic world and potentially re-profile targets. |

3. Culture and Leisure portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|---------|---|--------------|-------------------|-------------------|------------|---------|---------|------------|---------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|---------|---------|----------------|--|-----|------------|-----|-----|------------|-----|-----|------------|------|-----|----------------|--|
| Number of visits to main cultural venues | Aim to Maximise | 378,702 | 360,000 |  <table border="1"> <caption>Quarterly Visits to Main Cultural Venues</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~10,000</td> <td>~70,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~50,000</td> <td>~130,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~200,000</td> <td>~200,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~300,000</td> <td>~280,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~120,000</td> <td>~120,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~230,000</td> <td>~230,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>378,702</td> <td>360,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2021/22 | ~10,000 | ~70,000 | Q2 2021/22 | ~50,000 | ~130,000 | Q3 2021/22 | ~200,000 | ~200,000 | Q4 2021/22 | ~300,000 | ~280,000 | Q1 2022/23 | ~120,000 | ~120,000 | Q2 2022/23 | ~230,000 | ~230,000 | Q3 2022/23 | 378,702 | 360,000 | 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>The method for recording visitor numbers at Discover Bucks Museum has changed this quarter, after the introduction of a new ticketing system. This accurately records actual visitor numbers and will be used to replace the former footfall counter which was significantly overestimating visitor numbers. As a result the reported numbers for the museum are reduced for Q3, affecting the overall figure. The theatres have reported a successful pantomime season, which for Waterside Theatre accounts for nearly 25% of total annual tickets. Although Q3 is a quieter time of year for museums, they both reported good footfall for their Christmas related activities. School visits continue to be a challenge for museums and theatres, particularly with the high costs of transport. We will continue to monitor visitor levels closely during Q4.</p> | | | | | | | | | | | | |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | ~10,000 | ~70,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | ~50,000 | ~130,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | ~200,000 | ~200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | ~300,000 | ~280,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~120,000 | ~120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | ~230,000 | ~230,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 378,702 | 360,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Country and Town Park Satisfaction Ratings (Trip Advisor & Google) | Aim to Maximise | 4.43 | 4.4 |  <table border="1"> <caption>Quarterly Satisfaction Ratings</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</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> <tr> <td>Q3 2022/23</td> <td>4.43</td> <td>4.4</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | 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 | Q3 2022/23 | 4.43 | 4.4 | None available | <p>This measure records public satisfaction ratings for our Country and Town Parks on Trip Advisor and Google.</p> <p>Q3 performance was 4.43 out of 5 (91.07% positive, 2.77% negative), which is slightly better than the 4 out of 5 target. Visitor satisfaction has remained relatively static during Q1, Q2 and Q3, but with over 200 new reviews in the last quarter, this suggests that the service is maintaining the high standards that our visitors expect.</p> |
| Quarter | Quarters (Actual) | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 4.43 | 4.4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|-----------|-------------|----------------|--|
| Hours contributed by archive volunteers | Aim to Maximise | 862 | 630 | | None available | <p>This measure records the number of hours contributed by archive volunteers.</p> <p>In Q3 performance was 326 hours, in Q2 performance was 272 hours, and in Q1 performance was 264 hours, bringing the Q3 cumulative total to 862 hours. Targets are being exceeded due to very successful volunteer recruitment campaigns.</p> |
| Number of visitors to leisure centres and pools | Aim to Maximise | 2,663,545 | 2,175,000 | | None available | <p>This measure records the number of visitors to Council owned leisure centres and pools in Buckinghamshire.</p> <p>Q3 attracted 856,213 visitors across all Buckinghamshire leisure centres, which is slightly lower than the previous quarter's 891,519 visitors but above the target of 725,000 visitors. The cumulative total for the year to date is 2,663,545 visitors. Q3 is usually a lower quarter with the anticipated quieter December month. Chilterns Lifestyle Centre celebrated its first anniversary in December, which coincided with its millionth visit; a family open day was held to celebrate. We expect to meet the full year target for this measure.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|--------|---|--------------|-------------------|-------------------|------------|--------|---------|------------|--------|---------|------------|--------|---------|------------|---------|---------|------------|---------|---------|------------|---------|---------|------------|---------|---------|----------------|---|
| Engagement with Archives through social media and in-person visits | Aim to Maximise | 200,128 | 33,750 | <table border="1"> <caption>Engagement Data by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>40,267</td> <td>~20,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>61,124</td> <td>~25,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>98,737</td> <td>~25,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~45,000</td> <td>~30,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~45,000</td> <td>~15,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>100,000</td> <td>~25,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>200,128</td> <td>~35,000</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2021/22 | 40,267 | ~20,000 | Q2 2021/22 | 61,124 | ~25,000 | Q3 2021/22 | 98,737 | ~25,000 | Q4 2021/22 | ~45,000 | ~30,000 | Q1 2022/23 | ~45,000 | ~15,000 | Q2 2022/23 | 100,000 | ~25,000 | Q3 2022/23 | 200,128 | ~35,000 | None available | <p>This indicator measures the engagement with the Archives through social media and in-person visits.</p> <p>Performance in Q3 was 98,737 engagements (cumulative total 200,128; Q1 was 40,267, Q2 was 61,124) which 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. In addition, in December 2022 Twitter changed several metrics with how views are calculated on a tweet, resulting in higher viewing figures.</p> |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 40,267 | ~20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 61,124 | ~25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 98,737 | ~25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | ~45,000 | ~30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | ~45,000 | ~15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 100,000 | ~25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 200,128 | ~35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

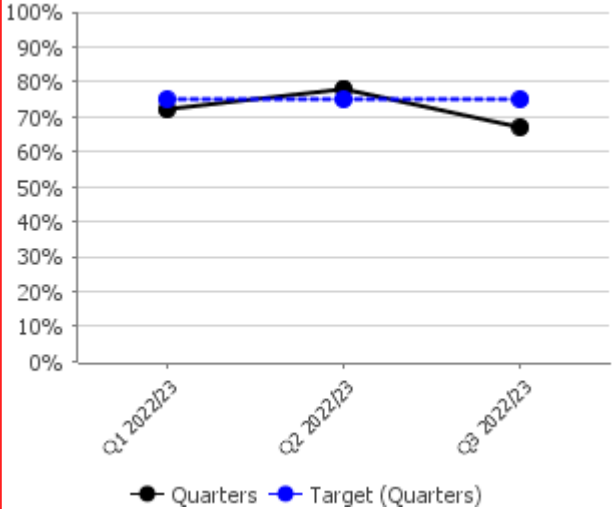


Education and Children's Services Portfolio Cllr Anita Cranmer



4. Education and Childrens Services Portfolio RED

Generated on: 03 February 2023

| 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 | 67% | 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 2022/23</td> <td>72</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>67</td> <td>75</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 72 | 75 | Q2 2022/23 | 78 | 75 | Q3 2022/23 | 67 | 75 | 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 Q3, 67% of children and young people with an EHCP had had an Annual Review in the past 12 months. This is below the agreed target.</p> <p>The service has introduced a consistent reporting mechanism for the Annual Review Strategy during the calendar year 2022, which focuses on the most vulnerable children and young people by Area Team.</p> <p>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. However, the service is not always notified of annual reviews completed by schools, which impacts on reported performance where the completion of these reviews has not been recorded.</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> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to liaise with schools to ensure that all Annual Reviews are undertaken and that completed reviews are submitted to the integrated Special Educational Needs & Disability Service. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 72 | 75 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 78 | 75 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 67 | 75 | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------------|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|---|------------|----|---|------------|----|---|------------|----|---|------------|----|----|------------|----|----|------------|----|----|---|--|
| % of re-referrals within 12 months | Aim to Minimise | 43% | 28% | <table border="1"> <caption>Re-referral Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>32</td> <td>-</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>-</td> </tr> <tr> <td>Q3 2021/22</td> <td>32</td> <td>-</td> </tr> <tr> <td>Q4 2021/22</td> <td>33</td> <td>-</td> </tr> <tr> <td>Q1 2022/23</td> <td>40</td> <td>28</td> </tr> <tr> <td>Q2 2022/23</td> <td>38</td> <td>28</td> </tr> <tr> <td>Q3 2022/23</td> <td>43</td> <td>28</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 32 | - | Q2 2021/22 | 35 | - | Q3 2021/22 | 32 | - | Q4 2021/22 | 33 | - | Q1 2022/23 | 40 | 28 | Q2 2022/23 | 38 | 28 | Q3 2022/23 | 43 | 28 | <p>England 20%, South East 24%, Statistical Neighbours 20% (CIN Census 2021/22)</p> | <p>This indicator measures the percentage of children who have been referred to Children's Social Care in each quarter, that had a previous referral in the last 12 months (good to be low). Referrals 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. They continued to increase this year to 43% in Q3 (October to December 2022), which is above the target of 28%.</p> <p>The number of contacts and referrals have increased by 52% and 9% respectively between April and December 2022 (compared to the same period last year), where this additional activity has impacted on referral rates.</p> <p>The most common reason for re-referrals relate to concerns about domestic violence, neglect or physical abuse, which were factors in 4 in 10 of all re-referrals in Q3. These concerns were not originally a factor in 62% of these cases.</p> <p>In over half of cases, the previous referral was closed by the MASH team which means that the child did not receive a service before being closed and they were subsequently re-referred at a later date. Some contacts were also previously progressed to referral so that contact information could be completed (where there was a lack of information from the referrer), which increased the number of referrals counted as a re-referral.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Following the conclusion of the MASH service redesign, there will be ongoing meetings with partners to discuss the appropriateness of referrals and to identify patterns of recurring need. • MASH operational group meetings will continue to be held weekly with referring partner agencies to ensure information sharing, decision making and communication between agencies is happening in a timely manner to improve outcomes for children and families. • Monthly multi-agency audit/case reflection meetings will continue to be used to focus on improving the quality and suitability of referrals. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 32 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 35 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 32 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 33 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 40 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 38 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 43 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

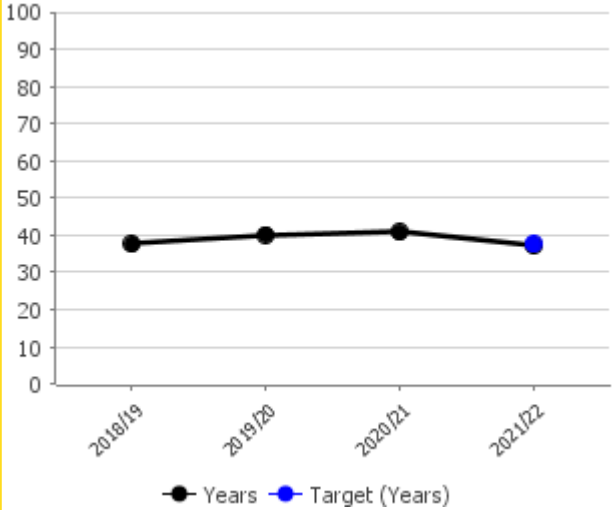
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|------|----|--|--|
| % new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions) | Aim to Maximise | 65.3% | 75% | <p>The trend chart displays the percentage of EHCPs issued within 20 weeks over time. The y-axis represents the percentage from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q3 2022/23. A black line with circular markers represents the quarterly performance, and a blue dashed line with circular markers represents the target. The current value of 65.3% is highlighted in red text above the chart area.</p> <table border="1"> <caption>Approximate data from the 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>60</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>68</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>82</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>85</td><td>75</td></tr> <tr><td>Q2 2021/22</td><td>85</td><td>75</td></tr> <tr><td>Q3 2021/22</td><td>82</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>68</td><td>75</td></tr> <tr><td>Q3 2022/23</td><td>65.3</td><td>75</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 60 | 55 | Q2 2020/21 | 68 | 55 | Q3 2020/21 | 75 | 55 | Q4 2020/21 | 82 | 55 | Q1 2021/22 | 85 | 75 | Q2 2021/22 | 85 | 75 | Q3 2021/22 | 82 | 75 | Q4 2021/22 | 78 | 75 | Q1 2022/23 | 70 | 75 | Q2 2022/23 | 68 | 75 | Q3 2022/23 | 65.3 | 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 and is cumulative for the calendar year.</p> <p>From January to December 2022 65.3% 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). Performance over the year was higher in the Wycombe (94%) and Chiltern & South Bucks teams (65%), than the Aylesbury Team (42%). Recent improvements in the coordination and allocation of EHCPs in the Aylesbury Team improved performance to 82% in November.</p> <p>Partner agencies are required to provide a description of an individual's needs (appendices) as part of the assessment process, which is impacting on the timeliness of issuing plans, as some of these appendices are received after their due date. The timeliness of appendix submissions is discussed with partners, and a new workflow process to request and receive appendix information from the Educational Psychology service has also been introduced, which will improve the timeliness of receiving their appendices during 2023.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Improved management oversight through the new Head of SEND Operations, to ensure that 20 week assessment deadlines are met, increasing month-on-month compliance. • Continue to ensure that Senior Education Health and Care Co-ordinators / Senior Educational Psychologists oversee how appendices are requested and received from partners, to further improve the timeliness of issuing EHCPs. • Introduce clear guidance to partner agencies regarding the process for late appendices and to embed a tracker to manage this work. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 60 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 68 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 75 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 82 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 85 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 85 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 82 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 78 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 70 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 68 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 65.3 | 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 | 62% | 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> <tr> <td>Q3 2022/23</td> <td>62</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 | Q3 2022/23 | 62 | 82 | <p>England 79%, South East 79%, Statistical Neighbours 82% (CIN Census 2021/22)</p> | <p>This indicator measures the percentage of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion.</p> <p>During Q3 (October – December 2022) 169 children were subject to an ICPC, of which 62% (105 children) were completed within time.</p> <p>Of the 64 ICPCs that were over 15 days, 15 (23%) of these were delayed to ensure that the family could attend, and a further 12 (19%) were delayed so that the relevant reports could be shared with the family. The availability of partner agencies was a factor in 9 (14%) of the delays. Social worker vacancies are impacting the availability of staff within the service, as well as changes to management. Both were factors in progressing the remaining ICPCs within timescale.</p> <p>Senior managers are aware of the challenges affecting performance which are being tracked closely across the service and measures are in place to drive improvement going forward.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The service continues to review out of time cases and monitor safety plans to ensure that the children affected are safe. • The conferencing team, safeguarding managers and Head of Service will continue to meet regularly to discuss performance challenges and ensure that there is a robust plan in place to manage performance. • The conference team manager will continue to attend team meetings across other areas of the service to track progress of ICPCs and manage any potentially delays. • Additional training and guidance is in place for new staff members, to ensure all workers have a clear understanding of the ICPC booking process. |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 62 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|----------------|---|
| % of Children in Need seen within 4 weeks | Aim to Maximise | 75% | 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>85</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>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>76</td> <td>90</td> </tr> <tr> <td>Q3 2022/23</td> <td>75</td> <td>90</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 88 | 90 | Q2 2021/22 | 85 | 90 | Q3 2021/22 | 88 | 90 | Q4 2021/22 | 80 | 90 | Q1 2022/23 | 78 | 90 | Q2 2022/23 | 76 | 90 | Q3 2022/23 | 75 | 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.</p> <p>At the end of December, 75% of children were seen within 4 weeks. This is a decrease of 3% compared to the position at the end of September.</p> <p>The number of children visited every 4 weeks is being impacted by staff vacancies due to the national and local shortage of social workers, which has had an ongoing impact on staff resource as it is difficult to recruit staff. This means that workloads for employed staff in the teams have remained high, despite the number of CIN plans decreasing by 269 children between March and December 2022, where there were 1,049 CIN plans open at the end of December 2022. There has also been an increase in the complexity of cases, which has led to increased pressure in the service.</p> <p>There continues to be stringent oversight of children on CIN plans. Managers review visits that are out of timescale, and where it has not been possible to visit children, measures are put in place to ensure that they remain safe. When considering where children are seen within 6 weeks, performance remains high at 91%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional support continues to be available for workers, including staff from other areas supporting with administration tasks, allowing social workers more time to visit families. • Newly qualified social workers will be deployed into teams once their training has been completed, to support the teams and help manage demand. • A bespoke campaign is being developed to support recruitment of qualified social workers and ensure that vacant posts within teams can be filled. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 88 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 85 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 88 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 80 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 78 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 76 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 75 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

4. Education and Childrens Services Portfolio AMBER

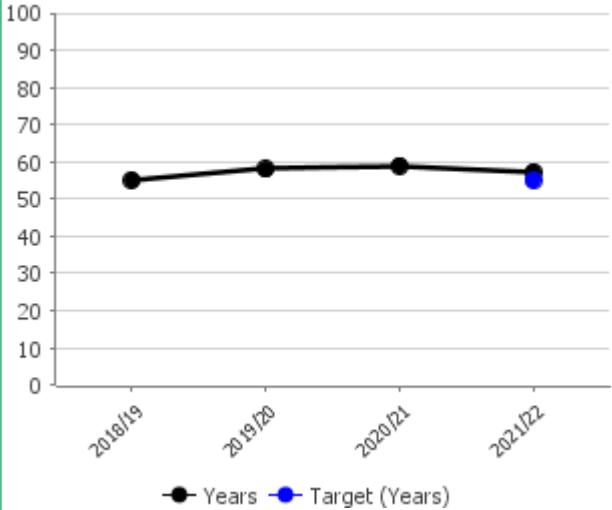
Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|---|-----------------|----------------|--------|---|--------------|---------------|----------------|---------|------|---|---------|----|---|---------|----|---|---------|----|------|---|--|
| Key Stage 4 average Attainment 8 score for disadvantaged pupils | Aim to Maximise | 37.3 | 37.6 |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Score)</th> <th>Target (Score)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>38.5</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>40</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>41</td> <td>-</td> </tr> <tr> <td>2021/22</td> <td>38</td> <td>37.6</td> </tr> </tbody> </table> | Year | Years (Score) | Target (Score) | 2018/19 | 38.5 | - | 2019/20 | 40 | - | 2020/21 | 41 | - | 2021/22 | 38 | 37.6 | <p>Statistical Neighbours 2022 = 35.2 England 2022 = 37.6</p> | <p>Attainment 8 measures the achievement of a pupil across 8 qualifications including English, mathematics, 3 qualifications that count in the English Baccalaureate measure (science, computer science, history, geography and languages) and 3 further qualifications. Results are for all eligible pupils attending state funded schools in Buckinghamshire.</p> <p>The Attainment 8 result for Buckinghamshire disadvantaged pupils in 2022 is 37.3, which is above the statistical neighbour average of 35.2 but slightly below target and the national average of 37.6. There were 775 disadvantaged pupils in Buckinghamshire eligible for Key Stage 4 exams in 2022.</p> <p>The summer exam series returned in 2022, but with some adaptations compared to previous exams which included changes to grade boundaries and providing some information in advance of the exam. This follows the two previous year's results (2020 and 2021), which were based on centre / teacher assessed grades during the pandemic. This means that results are not directly comparable over time, as they may not reflect changes in pupil performance alone.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Through the 'Opportunity Bucks' programme, we are providing targeted support to improve school readiness for children and to support families and young people to improve education opportunities. The Growth Board (which oversees the programme) will link with the councils Side-by-Side project to support schools to continue to ensure that their pupils have the opportunity to achieve a good standard of attainment and skills. • Continue to deliver the Buckinghamshire Challenge project which aims to raise the attainment of disadvantaged pupils across Buckinghamshire. The project is being delivered by Unity Research Schools, a research school partner of the Education Endowment Foundation (EEF), together with 135 Buckinghamshire Schools. |
| Year | Years (Score) | Target (Score) | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 38.5 | - | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 40 | - | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 41 | - | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 38 | 37.6 | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|----------------|--|
| % of children looked after visited within timescales | Aim to Maximise | 88% | 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 December 2022, 88% of children had been visited within timescales, which is a reduction from 90% at the end of Q2 in September.</p> <p>The timeliness of visits has been impacted by increased caseloads as a result of the number of Unaccompanied Asylum Seeking Children (UASC) coming into Buckinghamshire. There is also a shortage of appropriate placements, which has led to an increase in the number of children placed in unregistered accommodation or out of county. In the latter case, practical considerations such as lengthy travel time can make it more challenging for social workers to carry out physical visits on time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Performance reports are reviewed regularly, to ensure that all looked after children are visited on a timely basis. Each social worker is sent a weekly list of children for whom they are responsible, showing when the next visit is due. • Managers regularly review risks for children and families who cannot be physically visited to ensure that children are safeguarded. • Managers monitor social workers' workloads to ensure that looked after children's records are updated as soon as possible after a visit has taken place. |

4. Education and Childrens Services Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|--|---|---|
| Key Stage 4 average Attainment 8 score | Aim to Maximise | 57.3 | 55.1 |  | <p>Statistical Neighbours 2022 = 51.7 England 2022 = 48.8</p> | <p>Attainment 8 measures the achievement of a pupil across 8 qualifications including English, mathematics, 3 qualifications that count in the English Baccalaureate measure (science, computer science, history, geography and languages) and 3 further qualifications. Results are for all eligible pupils attending state funded schools in Buckinghamshire.</p> <p>The Attainment 8 result for Buckinghamshire in 2022 is 57.3, which is above both the statistical neighbour average of 51.7 and the national average of 48.8.</p> <p>The summer exam series returned in 2022, but with some adaptations compared to previous exams which included changes to grade boundaries and providing some information in advance of the exam. This follows the two previous year's results (2020 and 2021), which were based on centre / teacher assessed grades during the pandemic. This means that results are not directly comparable over time, as they may not reflect changes in pupil performance alone.</p> |

| 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 | 81% | 75% | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Month</th> <th>Months (%)</th> <th>Target (Months) (%)</th> </tr> </thead> <tbody> <tr> <td>December 2021</td> <td>85</td> <td>-</td> </tr> <tr> <td>March 2022</td> <td>78</td> <td>-</td> </tr> <tr> <td>July 2022</td> <td>72</td> <td>75</td> </tr> <tr> <td>December 2022</td> <td>81</td> <td>-</td> </tr> </tbody> </table> | Month | Months (%) | Target (Months) (%) | December 2021 | 85 | - | March 2022 | 78 | - | July 2022 | 72 | 75 | December 2022 | 81 | - | 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 (DfE).</p> <p>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, which also helps to prepare children for school.</p> <p>At the end of the autumn term (December 2022), 81% of eligible 2 year olds were attending an early years provider. This is above target and above latest published national average.</p> <p>The Early Years Service has increased publicity around the 2 year old take up to families and professionals, and delivered additional training to colleagues across a range of internal council services, and external partners who are working with eligible families.</p> <p>The Early Years Service have also contacted all early years setting and all eligible parents on the Department for Work and Pensions (DWP) list to offer focused support to ensure parents take up their entitlement. This has increased engagement and there has been a significant increase in take up and ability to monitor places for sufficiency and planning.</p> |
| Month | Months (%) | Target (Months) (%) | | | | | | | | | | | | | | | | | | | |
| December 2021 | 85 | - | | | | | | | | | | | | | | | | | | | |
| March 2022 | 78 | - | | | | | | | | | | | | | | | | | | | |
| July 2022 | 72 | 75 | | | | | | | | | | | | | | | | | | | |
| December 2022 | 81 | - | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|---|---|--|
| % of pupils attending schools rated good and outstanding by Ofsted | Aim to Maximise | 90.6% | 89% | <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 Q3 2022/23. A blue line with circular markers represents the 'Quarters' data, and a horizontal blue line represents the 'Target (Quarters)' at 89%. The data points for 'Quarters' are approximately: Q1 2020/21 (90.0%), Q2 2020/21 (90.0%), Q3 2020/21 (90.0%), Q4 2020/21 (90.0%), Q1 2021/22 (90.0%), Q2 2021/22 (90.0%), Q3 2021/22 (90.0%), Q4 2021/22 (90.0%), Q1 2022/23 (90.6%), Q2 2022/23 (90.6%), and Q3 2022/23 (90.6%).</p> | <p>State-funded schools in England (30/11/2022) = 87.8%</p> <p>State-funded schools in the South East region (30/11/2022) = 91.5%</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 November 2022 (latest position when this report was being compiled), 90.6% 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, 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 initial Family Support Plans completed within 31 working days | Aim to Maximise | 94% | 85% | <p>The chart displays the percentage of initial Family Support Plans completed within 31 working days over seven quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the quarterly performance, and a dashed blue line with circular markers represents the target of 85%. The current value of 94% is shown in green text to the left of the chart.</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>94</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>93</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>95</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>91</td> <td>85</td> </tr> <tr> <td>Q1 2022/23</td> <td>85</td> <td>85</td> </tr> <tr> <td>Q2 2022/23</td> <td>76</td> <td>85</td> </tr> <tr> <td>Q3 2022/23</td> <td>94</td> <td>85</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 94 | 85 | Q2 2021/22 | 93 | 85 | Q3 2021/22 | 95 | 85 | Q4 2021/22 | 91 | 85 | Q1 2022/23 | 85 | 85 | Q2 2022/23 | 76 | 85 | Q3 2022/23 | 94 | 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 October and December 2022, 94% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (219 of 233 Initial Plans). This is 18 percentage points higher than Q2, where performance was impacted by increased demand and resource challenges.</p> <p>The recent recruitment of Assistant Team Managers in each of the area teams has improved oversight of performance and supported improvements in the timeliness of Support plans being completed. The area teams re-organisation has also ensured that resource is being effectively used.</p> | | | | | | | | | | | | |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 94 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 93 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 95 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 91 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 85 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 76 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 94 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of assessments completed in 45 working days | Aim to Maximise | 90% | 80% | <p>The chart displays the percentage of assessments completed in 45 working days over thirteen quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the quarterly performance, and a dashed blue line with circular markers represents the target of 80%. The current value of 90% is shown in green text to the left of the chart.</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>86</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>66</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>79</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>89</td> <td>80</td> </tr> <tr> <td>Q3 2022/23</td> <td>90</td> <td>80</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 86 | 80 | Q2 2020/21 | 85 | 80 | Q3 2020/21 | 72 | 80 | Q4 2020/21 | 73 | 80 | Q1 2021/22 | 82 | 80 | Q2 2021/22 | 66 | 80 | Q3 2021/22 | 74 | 80 | Q4 2021/22 | 74 | 80 | Q1 2022/23 | 79 | 80 | Q2 2022/23 | 89 | 80 | Q3 2022/23 | 90 | 80 | <p>England 84%, South East 86%, Statistical Neighbours 87% (CIN Census 2021/22)</p> | <p>This indicator measures the percentage of children's social care assessments completed in each quarter within 45 working days. Assessments are conducted to determine what services to provide to children and their families.</p> <p>During Q3 (October to December 2022) the percentage of children's assessments completed within 45 working days was 90%. This is an improvement of one percentage point since Q2 and is above this year's target of 80%.</p> <p>Demand in the assessment teams has continued to decrease since Q1, during which 1,517 children required an assessment after being referred to the service. This decreased to 1,277 in Q2, and 1,115 in Q3.</p> <p>A strategy of flexible resourcing between the teams to support with regional pressures, alongside a decrease in overall demand during Q3, has led to improved performance. Management capacity within the teams remains robust. 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 | 86 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 85 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 72 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 73 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 82 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 66 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 74 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 74 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 79 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 89 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 90 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | 67% | 65% | | England 55%, South East 57%, Statistical Neighbours 57% (Children Looked After Return - SSSDA903, 2021/22) | <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 December 2022 was 67%, which remains above the target of 65% and well above the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the care leavers aged 19-21, 118 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>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 | 95% | 95% | | None available | <p>This indicator measures the percentage of children subject to a Child Protection (CP) Plan who have been seen in person within the last 4 weeks.</p> <p>At the end of December 2022, 95% of children subject to a CP plan were seen within 4 weeks.</p> <p>Performance is being maintained by providing additional support for workers, including utilising staff from other areas to support with administration tasks, allowing social workers more time to visit families.</p> <p>There continues to be stringent oversight of children on CP plans. Managers review visits that are out of timescale and where it has not been possible to visit children, measures are put in place to ensure that children remain safe.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|---------------|--------|--|--------------|-------------------|------------|------------|-----|-----|------------|-----|-----|------------|----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|----------------|--|
| % children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years | Aim to Minimise | 9% | 10% | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>10%</td> <td>10%</td> </tr> <tr> <td>Q2 2021/22</td> <td>10%</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>10%</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>15%</td> <td>10%</td> </tr> <tr> <td>Q3 2022/23</td> <td>10%</td> <td>10%</td> </tr> </tbody> </table> | Quarter | Current Value (%) | Target (%) | Q1 2021/22 | 10% | 10% | Q2 2021/22 | 10% | 10% | Q3 2021/22 | 5% | 10% | Q4 2021/22 | 10% | 10% | Q1 2022/23 | 15% | 10% | Q2 2022/23 | 15% | 10% | Q3 2022/23 | 10% | 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 Q3 (October – December 2022), of the 139 children starting on a CP plan 9% (13 children) had previously been subject to a CP plan within the last 2 years, which is below the target of 10%.</p> <p>Performance was below target over the last year (it's good to be low), rising in Q1 and remaining above target in Q2. We saw more children coming back onto plans where there were concerns of Neglect and Domestic Violence. Performance has improved in Q3, with fewer children coming back onto plans within 2 years during December.</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> |
| Quarter | Current Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 10% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 10% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 5% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 10% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 15% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 15% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 10% | 10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

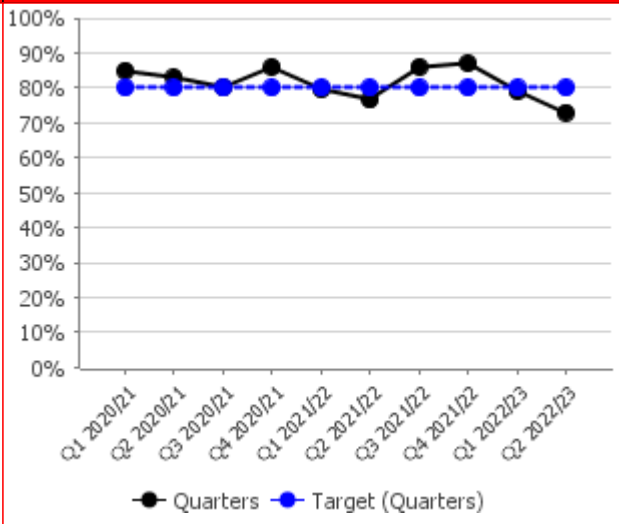


Health and Wellbeing Portfolio Cllr Angela Macpherson



6. Health and Wellbeing Portfolio RED

Generated on: 03 February 2023

| 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 | 73% | 80% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</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>88</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>73</td><td>80</td></tr> </tbody> </table> | Quarter | Performance (%) | Target (%) | 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 | 88 | 80 | Q1 2022/23 | 80 | 80 | Q2 2022/23 | 73 | 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>This indicator is reported one quarter in arrears. Current performance is for Q2.</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 in Q2 is 73% compared to 79% in Q1. Current performance is 7 percentage points below the target of 80%. All 3,299 patients were offered an appointment within 48 hours of contacting the service, however only 2,406 (73%) of these patients accepted an appointment to be seen and assessed within 48 hours.</p> <p>The Provider has reported this drop in performance is not linked to clinic processes or capacity, it is patient choice. The main reason for this is due to cost of living with patients being reluctant to take time off work to attend appointments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The service has re-introduced 6 walk-in clinics per week across two locations (Aylesbury and Wycombe) from mid-September, allowing patients to be seen and assessed without needing to book an appointment. • The online booking system was upgraded in November making it easier for patients to book an appointment at a time convenient to them. • The service issues letters to patients to show their employers that they have a medical appointment which should help some people to be able to take paid time off work to attend appointments. |
| Quarter | Performance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 88 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 80 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 73 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | 80% | 90% | <p>The trend chart displays the percentage of births receiving a face-to-face New Birth Visit within 14 days by a health visitor in the quarter. 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 dashed blue line with circular markers represents the 'Target (Quarters)' at 90%.</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>95</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>90</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>80</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>70</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>85</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>82</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>80</td><td>90</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 95 | 90 | Q2 2020/21 | 95 | 90 | Q3 2020/21 | 95 | 90 | Q4 2020/21 | 90 | 90 | Q1 2021/22 | 80 | 90 | Q2 2021/22 | 70 | 90 | Q3 2021/22 | 70 | 90 | Q4 2021/22 | 85 | 90 | Q1 2022/23 | 82 | 90 | Q2 2022/23 | 80 | 90 | <p>79.3% England (Q4 2021/22)</p> <p>77.1% (Q4 2021/22 South East region)</p> <p>73.8% (Q4 2021/22 mean of CIPFA peers)</p> | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of new birth visits (NBV) undertaken within 14 days.</p> <p>Performance in Q2 (80%) is below the contractually targeted level (90%). This equates to 1,114 visits undertaken within 14 days out of a possible 1,390. Although a slight decrease on the previous quarter (82.1%), it remains an improvement on previous quarters (at the end of 2021/22). The children with no recorded visit has remained at less than 2%. Of the 20 children missing a visit only 3 have not had a new birth visit at any time, the rest had been seen at later dates. This data represents visits from health visitors and does not include the visits from a midwife, which mothers will also receive post birth.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Train staff about improvements to the standardised reporting of the NBV outcomes. • Review the current action plan and introduce next stage actions to take effect in Q4. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 95 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 95 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 95 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 80 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 70 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 70 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 85 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 82 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 80 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

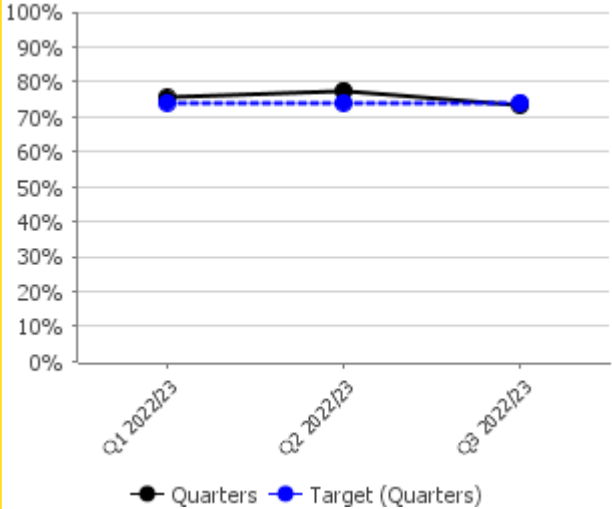
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|-------------|--|---|
| % of service users due an annual review that receive their review | Aim to Maximise | 58.8% | 67.5% | | <p>Performance between April to December in 2021/22 was:</p> <ul style="list-style-type: none"> • 39% South East. • 41% Bucks. <p>We expect this year's (2022/23) performance to also be better than benchmarks when released.</p> | <p>This indicator measures the percentage of Adult Social Care service users due an annual review who have received their review. It is good to be high. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Currently 58.8% (2,386 people) of annual reviews have been completed (April to December 2022), which is 8.7% percentage points (352 people) below the stretching graduated target of 67.5%. If performance were to continue at this level, 78% of annual reviews would be completed by March against the 90% target.</p> <p>Reviews are being completed by two groups of workers; permanent social work teams which have completed three quarters of the reviews so far, and the short-term project team formed to support the pressures that resulted from the Covid pandemic, which has completed the remaining quarter of the reviews.</p> <p>Both groups' ability to meet the target is being affected by staff capacity. Social Worker vacancies continue in the long-term and review project teams, and there have been unexpected staff reductions in the short-term project team during Q3.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Team Managers are allocating a larger number of reviews to social workers during Q4, to further increase the number of annual reviews being completed. • The short-term project team will continue to complete the 300 reviews overdue from last year (2021/22), with additional resource agreed during Q4. • A named social worker will continue to be allocated to service users to oversee their care, which will improve how annual reviews are completed. |

| 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 | 443.7 | 366.8 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>120</td> <td>130</td> </tr> <tr> <td>Q2 2021/22</td> <td>260</td> <td>270</td> </tr> <tr> <td>Q3 2021/22</td> <td>340</td> <td>400</td> </tr> <tr> <td>Q4 2021/22</td> <td>510</td> <td>530</td> </tr> <tr> <td>Q1 2022/23</td> <td>110</td> <td>120</td> </tr> <tr> <td>Q2 2022/23</td> <td>260</td> <td>250</td> </tr> <tr> <td>Q3 2022/23</td> <td>443.7</td> <td>370</td> </tr> </tbody> </table> | Quarter | Quarters (Actual) | Target (Quarters) | Q1 2021/22 | 120 | 130 | Q2 2021/22 | 260 | 270 | Q3 2021/22 | 340 | 400 | Q4 2021/22 | 510 | 530 | Q1 2022/23 | 110 | 120 | Q2 2022/23 | 260 | 250 | Q3 2022/23 | 443.7 | 370 | <p>Performance between April to December in 2021/22 was:</p> <ul style="list-style-type: none"> • 393.2 South East. • 391.5 Bucks. <p>We expect this year's (2022/23) performance to also be better than benchmarks when released.</p> | <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. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April 2022 and 31st December 2022, 462 older adults (443.7 per 100,000 population) were permanently admitted to care homes. This is 80 people above the target of 382 people (366.8 per 100,000 population) which is set at the previous (2020/21) South East benchmark level.</p> <p>The rate of permanent admissions amongst older adults is higher than previous years because of the Hospital Discharge to Assess pathway that was put in place during the pandemic, which is now resulting in increased admissions accounting 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>Improvement Actions:</p> <ul style="list-style-type: none"> • The Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) are in the process of developing a Transfer of Care Hub, which once implemented will help to reduce admissions to care homes from hospital settings. • Continue to ensure that there is strong management oversight of the authorisation process relating to placement decisions when finding services for people's care plans. |
| Quarter | Quarters (Actual) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 120 | 130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 260 | 270 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 340 | 400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 510 | 530 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 110 | 120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 260 | 250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 443.7 | 370 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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>~57%</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 | ~57% | 70% | 2022/23 | 61.2% | 70% | 64.1% South East (2021/22) | <p>Previously Reported at Q2.</p> <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 although being below the 70% target, is a 4.2% improvement since the previous survey in 2018/19.</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>Improvement Actions:</p> <ul style="list-style-type: none"> Implementation of the 'Carers Transformation Project' has commenced as planned and will be delivering a strength-based approach to supporting carers achieve their personal outcomes. Three Carers co-production events have been facilitated during Q3, with a focus on developing a Carers Passport. The Carers Passport identifies someone as a carer and sets out an offer of support, services or other benefits in response. This helps to improve and embed identification, recognition and support for Carers in the day-to-day life of our community. Further work engaging Carers on the Carers Passport will take place during Q4. |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | |
| 2018/19 | ~57% | 70% | | | | | | | | | | | | | |
| 2022/23 | 61.2% | 70% | | | | | | | | | | | | | |

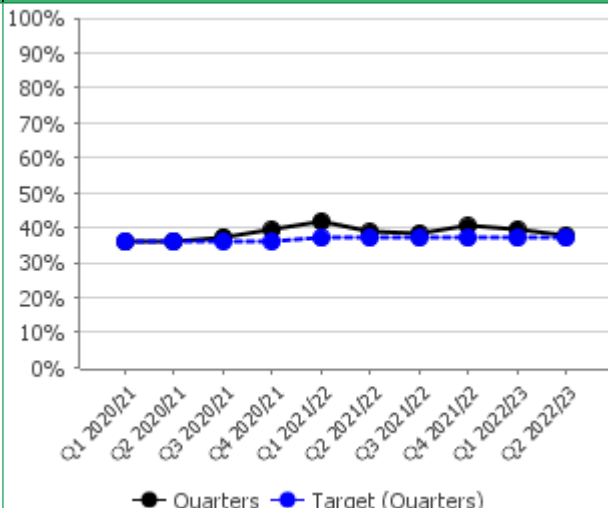
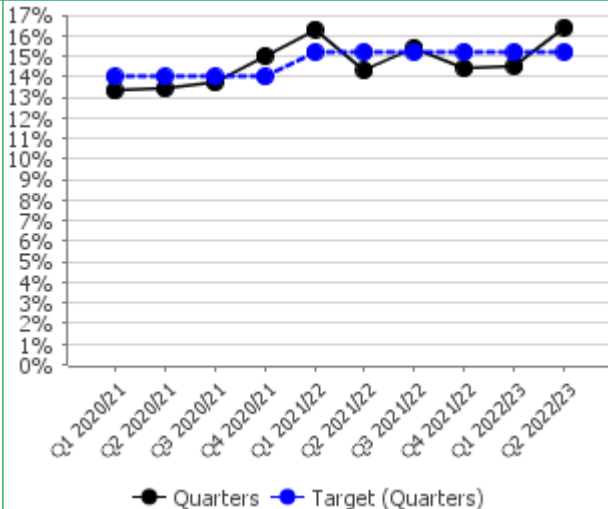
6. Health and Wellbeing Portfolio AMBER

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|--|--|
| % people that live independently after receiving reablement | Aim to Maximise | 73.5% | 74.1% |  <p>Legend: ● Quarters ● Target (Quarters)</p> | <p>Performance in 2021/22 was:</p> <ul style="list-style-type: none"> • 78.2% South East • 77.4% Bucks <p>We expect this year's (2022/23) performance to also be in line with benchmarks when released</p> | <p>This indicator measures the percentage of people in receipt of Home Independence Team services (re-ablement) that did not require any long-term Adult Social Care provision once the re-ablement service was completed. It is good to be high.</p> <p>From 1 April 2022 to 31st December 2022, 73.5% of people accessing the service were successfully re-abled, which is below the target of 74.1%. Performance during Q3 (68%) was lower than during Q1 (76%) and Q2 (78%) which has resulted in the cumulative outturn for the year being below target.</p> <p>The reablement service supports patients to be discharged from hospital alongside short-term domiciliary and care home provision (Discharge to Assess services). During Q3, the reablement service has been used more flexibly to support hospital discharges for patients that have more complex needs and less reablement opportunity than in previous quarters, which has resulted in a reduction in performance during the quarter (68%).</p> <p>During Q3 staffing capacity constraints have resulted in the Home Independence service being able to accept less referrals than usual and therefore concentrating on higher need clients who are less likely to be fully re-abled as per the definition of this measure.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue with social worker recruitment to address capacity constraints in the reablement service. • The Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) are in the process of developing a Transfer of Care Hub, which once implemented will help to improve pathways into homecare and reablement. |

6. Health and Wellbeing Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|---|-------------------------------|--|
| % of successful alcohol treatment completions of those in treatment | Aim to Maximise | 37.6% | 37% |  <p>The chart shows quarterly performance from Q1 2020/21 to Q2 2022/23. The Y-axis ranges from 0% to 100%. A blue dashed line represents the 37% target. A black solid line with circular markers represents quarterly performance. The data points are: Q1 2020/21 (36.4%), Q2 2020/21 (36.4%), Q3 2020/21 (37.2%), Q4 2020/21 (39.4%), Q1 2021/22 (37.2%), Q2 2021/22 (37.2%), Q3 2021/22 (39.4%), Q4 2021/22 (37.2%), Q1 2022/23 (37.6%), and Q2 2022/23 (37.6%).</p> | 36.4% (Q2 2022/23 England) | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance for Q2 is at 37.6% (198 out of 527 clients) and therefore above target. While this is a decrease from 39.4% in Q1, it is 0.6 percentage points above target and above both the South East (37.2%) and National (36.4%) averages.</p> |
| % of successful drug treatment completions of those in treatment | Aim to Maximise | 16.4% | 15.2% |  <p>The chart shows quarterly performance from Q1 2020/21 to Q2 2022/23. The Y-axis ranges from 0% to 17%. A blue dashed line represents the 15.2% target. A black solid line with circular markers represents quarterly performance. The data points are: Q1 2020/21 (13.8%), Q2 2020/21 (13.8%), Q3 2020/21 (14.4%), Q4 2020/21 (15.2%), Q1 2021/22 (16.4%), Q2 2021/22 (14.4%), Q3 2021/22 (15.2%), Q4 2021/22 (15.2%), Q1 2022/23 (16.4%), and Q2 2022/23 (16.4%).</p> | 13.8% (Q2 2022/23 England) | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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 for Q2 is at 16.4% (148 out of 900 clients) and therefore above target. It is above both the South East (16.1%) and National (13.8%) averages.</p> <p>Performance has improved by 1.9 percentage points from Q1. This is mainly due to an increase in successful completions of both the non-opiate and alcohol/non-opiate cohorts which are at 46% and 32.4% respectively. The appointment of a non-opiate lead within the adult substance misuse treatment service has had a positive impact on successful completions.</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 | 60.2% | 50% | | <p>England 54.8% (April to March 2022) South East 54.3% (April to March 2022)</p> | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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>In Q2 106 smokers successfully quit smoking out of the 176 people who set a quit date (60.2%). Although performance is lower than Q1, it remains green at 10 percentage points above the target of 50%.</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 | 65% | 50% | | None available | <p>This indicator is reported one quarter in arrears. Current performance is for Q2.</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 Q2 there were 97 people from the more deprived areas that set a quit date and 63 successfully quit at 4 weeks (65%). This is slightly lower than Q1 but remains 15 percentage points above the 50% target, and the quit rate for people in deprived areas is higher than the total quit rate.</p> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|---|--|
| % of people who use services who have control over their daily life | Aim to Maximise | 80.1% | 78% | | 78% South East (2021/22) | <p>This indicator measures the percentage of service users who report they have at least adequate control of their daily lives. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey 391 of 485 people (80.1%) responded positively to the question about how much control they have over their daily life which is above the target.</p> <p>Adult Social Care continues to assess and support vulnerable people via the Better Lives Independence model which advocates choice and control. This is also supporting comparatively high performance in other national Adult Social Care Outcomes Framework (ASCOF) measures that report choice and control, such as Direct Payments take up and Learning Disability clients in paid employment for which Buckinghamshire Council performance was top quartile nationally for each during 2021/22.</p> |
| Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population | Aim to Minimise | 7 | 10.3 | | South East 10.6 (April to December 2021/22) | <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. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April 2022 and 31 December 2022, 22 younger adults (7.0 per 100,000 population) were permanently admitted to care homes. This is 10 people below the target of 32 people (10.3 per 100,000 population) which is set at the 2020/21 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> |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|---|--------------|--------------|-----------------------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|--------------------------|---|------|----------------------------|---|
| % of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family | Aim to Maximise | 78.4% | 75.6% | <table border="1"> <caption>Trend Chart Data: % of younger adults with a learning disability living in their own home or with friends/family</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>78.0</td> <td>72.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>78.0</td> <td>72.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>78.0</td> <td>72.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>78.0</td> <td>72.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>78.0</td> <td>76.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.4</td> <td>76.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.0</td> <td>76.0</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 78.0 | 72.0 | Q2 2021/22 | 78.0 | 72.0 | Q3 2021/22 | 78.0 | 72.0 | Q4 2021/22 | 78.0 | 72.0 | Q1 2022/23 | 78.0 | 76.0 | Q2 2022/23 | 78.4 | 76.0 | Q3 2022/23 | 78.0 | 76.0 | 76.2% South East (2021/22) | <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 December 2022, there were 1,088 younger adults with a learning disability accessing adult social care services, of which 853 (78.4%) were living in their own home or with friends/family. This is above the target 75.6% (817 people), which is set at the 2020/21 regional benchmark. This is also a 0.4 percentage point increase over the Q2 outturn of 78%.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 78.0 | 72.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 78.0 | 72.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 78.0 | 72.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 78.0 | 72.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 78.0 | 76.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 78.4 | 76.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 78.0 | 76.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % 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% | <table border="1"> <caption>Trend Chart Data: % of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>73.0</td> <td>53.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>73.0</td> <td>53.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>70.0</td> <td>53.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>66.0</td> <td>53.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>69.0</td> <td>61.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>62.0</td> <td>61.0</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 73.0 | 53.0 | Q2 2021/22 | 73.0 | 53.0 | Q3 2021/22 | 70.0 | 53.0 | Q4 2021/22 | 66.0 | 53.0 | Q1 2022/23 | 69.0 | 61.0 | Q2 2022/23 | 62.0 | 61.0 | 61% South East (2020/21) | <p>Previously reported at Q2.</p> <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 open to the Oxford Health Foundation Trust (OHFT) that live in the Buckinghamshire area.</p> <p>At the end of July 2022 (latest available data), 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) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 73.0 | 53.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 73.0 | 53.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 70.0 | 53.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 66.0 | 53.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 69.0 | 61.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 62.0 | 61.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | 96% | 96% | | 97% South East (2021/22) | <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. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>From 1 April 2022 to 301 December 2022, 1,173 safeguarding enquiries concluded where desired outcomes were expressed and in 1,131 of these enquiries (96%) outcomes were fully or partially achieved. Performance is on target and is consistent with the performance of South East benchmark authorities.</p> |
| % of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative). | Aim to Maximise | 80% | 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. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April and 31 December 2022, 80% (16 of 20) of young people that moved into adult services, were assessed by the 18-25 service before they turned 18. This is higher than Buckinghamshire's position for the same period last year (67%).</p> |

| 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 | 77% | 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> <tr> <td>Q3 2022/23</td> <td>77</td> <td>70</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 50 | 70 | Q2 2022/23 | 70 | 70 | Q3 2022/23 | 77 | 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 October 2022 to 31 December 2022, 2,675 eligibility decisions were completed of which 2,057 were completed in 2 working days (77%). This is above the target (70%) and is also a 7 percentage point increase over the Q2 outturn of 70%. 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 the concern to be triaged within the 2 working day target.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 50 | 70 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 70 | 70 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 77 | 70 | | | | | | | | | | | | | | | | |



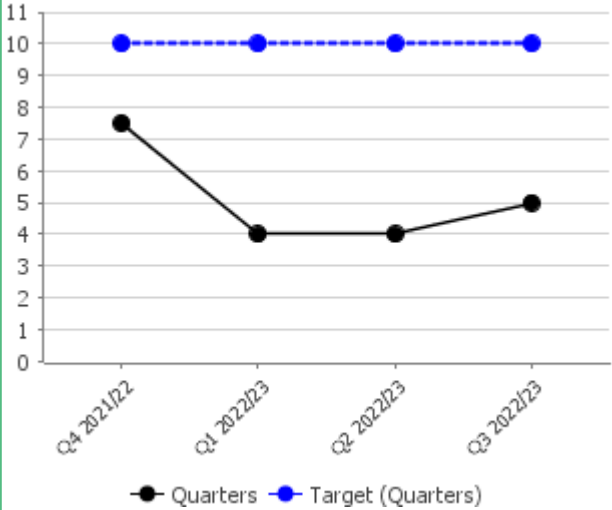
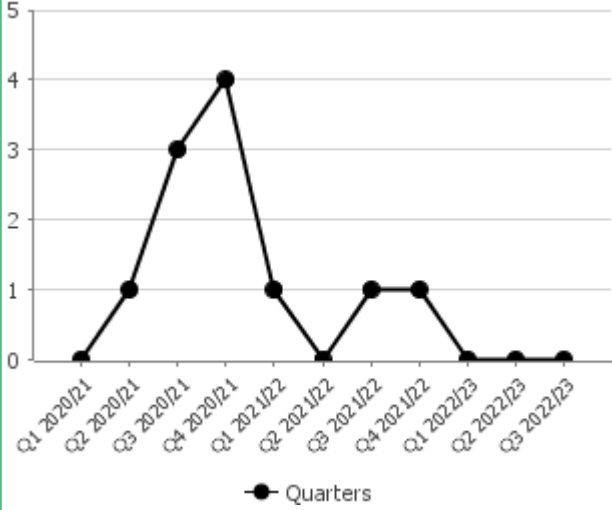
Homelessness and Regulatory Services Portfolio

Cllr Mark Winn



7. Homelessness and Regulatory Services Portfolio GREEN

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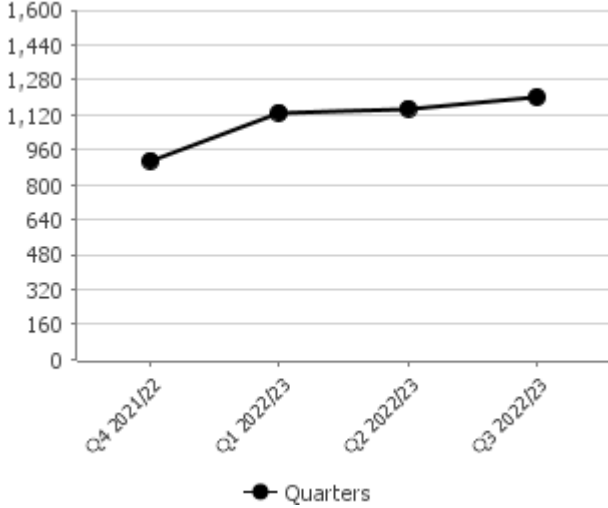
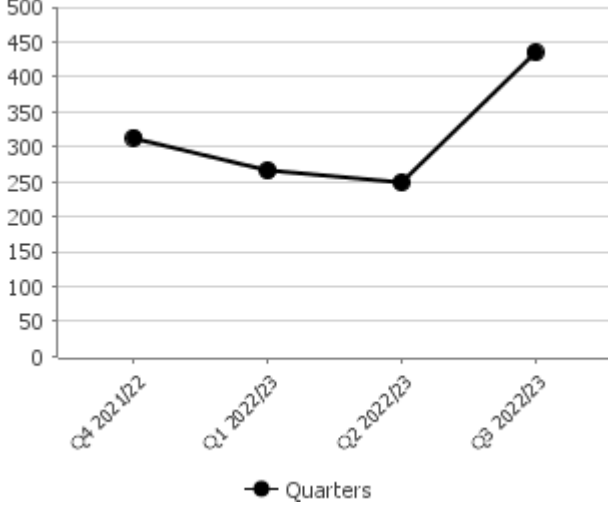
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------|-------------------|--------|--|--------------|--------------------------|-------------------|------------|------------|----|------------|---|------------|------------|------------|----|------------|---|------------|----------------|--|---|------------|---|------------|---|------------|---|----------------|---|
| Average number of days to issue taxi vehicle licence and plate from valid application received | Aim to Minimise | 5 | 10 |  <table border="1"> <caption>Trend Chart Data (Average number of days to issue taxi vehicle licence and plate)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>7.5</td> <td>10</td> </tr> <tr> <td>Q1 2022/23</td> <td>4</td> <td>10</td> </tr> <tr> <td>Q2 2022/23</td> <td>4</td> <td>10</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> <td>10</td> </tr> </tbody> </table> | Quarter | Quarters (Current Value) | Target (Quarters) | Q4 2021/22 | 7.5 | 10 | Q1 2022/23 | 4 | 10 | Q2 2022/23 | 4 | 10 | Q3 2022/23 | 5 | 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>Q3 performance was 5 working days which is less than (better) the SLA of 10 working days and is consistent with Q1 and Q2 performance which was 4 working days.</p> | | | | | | | | | |
| Quarter | Quarters (Current Value) | Target (Quarters) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 7.5 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 4 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 4 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 5 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 |  <table border="1"> <caption>Trend Chart Data (Number of applicants with/expecting children in non-self-contained B&B)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1</td> </tr> <tr> <td>Q3 2020/21</td> <td>3</td> </tr> <tr> <td>Q4 2020/21</td> <td>4</td> </tr> <tr> <td>Q1 2021/22</td> <td>1</td> </tr> <tr> <td>Q2 2021/22</td> <td>0</td> </tr> <tr> <td>Q3 2021/22</td> <td>1</td> </tr> <tr> <td>Q4 2021/22</td> <td>1</td> </tr> <tr> <td>Q1 2022/23</td> <td>0</td> </tr> <tr> <td>Q2 2022/23</td> <td>0</td> </tr> <tr> <td>Q3 2022/23</td> <td>0</td> </tr> </tbody> </table> | Quarter | Quarters | Q1 2020/21 | 0 | Q2 2020/21 | 1 | Q3 2020/21 | 3 | Q4 2020/21 | 4 | Q1 2021/22 | 1 | Q2 2021/22 | 0 | Q3 2021/22 | 1 | Q4 2021/22 | 1 | Q1 2022/23 | 0 | Q2 2022/23 | 0 | Q3 2022/23 | 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 & Breakfast (B&B) accommodation for longer than 6 weeks.</p> <p>Throughout Q1, Q2 and Q3 there were no families who have been in non self-contained B&B accommodation for longer than 6 weeks. The Service will continue to monitor this area closely.</p> |
| Quarter | Quarters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

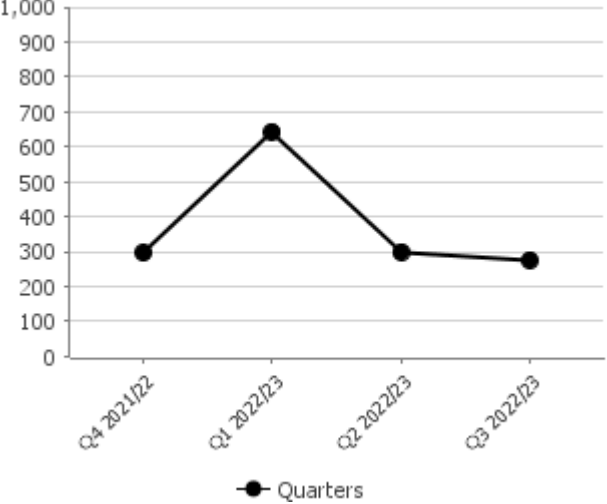
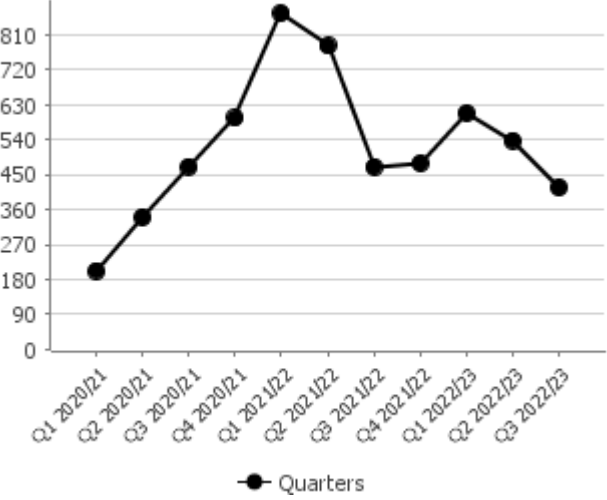
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|--------------------|--------------------|---|--------------|-------------------|-------------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|----------------|---|
| Financial impact on residents as a result of scams intervention | Aim to Maximise | £590,500.00 | £450,000.00 | <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>£250,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2022/23</td> <td>£450,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2022/23</td> <td>£590,500.00</td> <td>£450,000.00</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 | £250,000.00 | £150,000.00 | Q2 2022/23 | £450,000.00 | £300,000.00 | Q3 2022/23 | £590,500.00 | £450,000.00 | 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>Q3 performance is estimated to be £590,500 against a target of £450,000 and suggests that the Service is well on track to meet the full year (£600,000) target for this indicator. This is despite the numbers of people being assisted remaining lower than in previous years, however the quality of those interventions has improved. The Service has piloted the use of new types of door cameras this year as well as putting in place some of the technology piloted last year to prevent re-targeting and further losses to fraud. 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | £725,000.00 | £600,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | £250,000.00 | £150,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | £450,000.00 | £300,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | £590,500.00 | £450,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of businesses registered as primary authorities | Aim to Maximise | 163 | 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>160</td> <td>127</td> </tr> <tr> <td>Q3 2022/23</td> <td>163</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 | 160 | 127 | Q3 2022/23 | 163 | 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 Q3 is 163 and is above (good) the target 127. There has been a steady growth in the number of partnerships such that the Service continues to be on track to deliver the target for the year. Research shows that a positive regulatory environment can contribute significantly to economic development and sustainable growth, improving the openness of markets and creating a less constricted business environment for innovation and entrepreneurship. It can protect compliant businesses by enabling fair competition and promoting a level playing field and provide business with the confidence to invest, grow and create new jobs. Primary Authority Partnerships (PAPs) contribute to a positive regulatory environment as they provide a robust platform for Regulatory Services including 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 | 160 | 127 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 163 | 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 trend 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>Previously reported at Q2.</p> <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> |

7. Homelessness and Regulatory Services Portfolio NO RAG

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| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | |
|---|---------|---------------|---|------------|-------|------------|-----|------------|-------|------------|-------|------------|-------|---|
| Total homelessness approaches into service | Monitor | 1,202 |  <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>1,150</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,150</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,202</td> </tr> </tbody> </table> | Quarter | Value | Q4 2021/22 | 900 | Q1 2022/23 | 1,150 | Q2 2022/23 | 1,150 | Q3 2022/23 | 1,202 | <p>This measure records the total number of homelessness approaches into the Service.</p> <p>In Q3 there were 1,202 approaches which is an increase from Q2 where there were 1,150 approaches. This includes the provision of clients accommodated in the service Winter Warmth provision. These high and increasing levels continue to be in part due to the Ukraine family approaches and general landscape, including the need to process a consistently high number of debt advice referrals regarding affordability.</p> |
| Quarter | Value | | | | | | | | | | | | | |
| Q4 2021/22 | 900 | | | | | | | | | | | | | |
| Q1 2022/23 | 1,150 | | | | | | | | | | | | | |
| Q2 2022/23 | 1,150 | | | | | | | | | | | | | |
| Q3 2022/23 | 1,202 | | | | | | | | | | | | | |
| Homelessness cases closed because homelessness has been prevented | Monitor | 435 |  <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> <tr> <td>Q3 2022/23</td> <td>435</td> </tr> </tbody> </table> | Quarter | Value | Q4 2021/22 | 313 | Q1 2022/23 | 266 | Q2 2022/23 | 249 | Q3 2022/23 | 435 | <p>This measure records the number of homelessness cases that have been closed because homelessness has been prevented.</p> <p>In Q3 there was an increase in the number of families that have been prevented from becoming homeless on previous quarters Q4 2021/22 313, Q1 266, Q2 249. This is due in part to the funding for Ukraine which has enabled the service to offer increased financial incentives to families to prevent homelessness. Caseloads continue to be very high, and this volume results in diverting officers to work on other relief activities therefore preventing them from conducting consistent prevention work. The increasing caseload coming via the Homes for Ukraine scheme also gives rise to additional time spent due to the language barriers. This is against a backdrop of lack of affordable accommodation options, particularly private sector housing. The Service will continue to prevent homelessness wherever possible.</p> |
| Quarter | Value | | | | | | | | | | | | | |
| Q4 2021/22 | 313 | | | | | | | | | | | | | |
| Q1 2022/23 | 266 | | | | | | | | | | | | | |
| Q2 2022/23 | 249 | | | | | | | | | | | | | |
| Q3 2022/23 | 435 | | | | | | | | | | | | | |

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|---------------|---|------------|-------|------------|-----|------------|-----|------------|-----|------------|-----|--|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|------------|-----|--|
| Bucks Home Choice Lets | Monitor | 276 |  <table border="1" data-bbox="757 185 1361 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> <tr> <td>Q3 2022/23</td> <td>276</td> </tr> </tbody> </table> | Quarter | Value | Q4 2021/22 | 300 | Q1 2022/23 | 643 | Q2 2022/23 | 299 | Q3 2022/23 | 276 | <p>This measure records the number of Bucks Home Choice lets via the Council's housing register in the quarter.</p> <p>In Q3 there were 276, which is a reduction on both Q1 643 and Q2 299. 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.</p> | | | | | | | | | | | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 643 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 299 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 276 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of unrated premises which are awaiting an inspection and are trading | Monitor | 417 |  <table border="1" data-bbox="757 707 1361 1209"> <caption>Number of unrated premises awaiting inspection - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>210</td> </tr> <tr> <td>Q2 2020/21</td> <td>360</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>580</td> </tr> <tr> <td>Q1 2021/22</td> <td>810</td> </tr> <tr> <td>Q2 2021/22</td> <td>720</td> </tr> <tr> <td>Q3 2021/22</td> <td>450</td> </tr> <tr> <td>Q4 2021/22</td> <td>450</td> </tr> <tr> <td>Q1 2022/23</td> <td>600</td> </tr> <tr> <td>Q2 2022/23</td> <td>500</td> </tr> <tr> <td>Q3 2022/23</td> <td>417</td> </tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 210 | Q2 2020/21 | 360 | Q3 2020/21 | 450 | Q4 2020/21 | 580 | Q1 2021/22 | 810 | Q2 2021/22 | 720 | Q3 2021/22 | 450 | Q4 2021/22 | 450 | Q1 2022/23 | 600 | Q2 2022/23 | 500 | Q3 2022/23 | 417 | <p>This measure records the number of unrated premises which are awaiting inspection and are trading.</p> <p>There continues to be a downward trend in the number of unrated premises awaiting inspection. At the end of Q3 there were 417 premises still awaiting inspection, down from 538 in Q2. All new food business registrations continue to be triaged to determine whether they are potentially a high-risk business, which then becomes a priority to inspect over those lower risk businesses. Of these, 59 are considered high risk and the remaining 358 are low risk food businesses such as home bakers. Increased resource has been brought in to help with this demand, but caseloads remain high. During Q3, 163 new food businesses were inspected but 168 new businesses were received. 126 premises had closed prior to inspection. 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.</p> |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 210 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 360 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 450 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 580 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 810 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 720 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 450 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 450 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 600 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 500 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 417 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

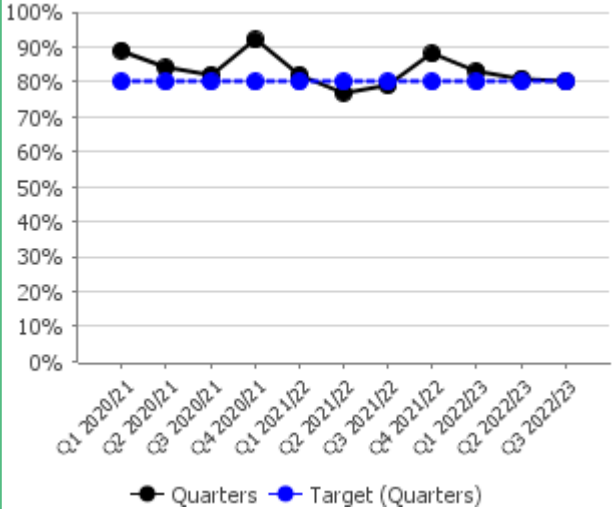
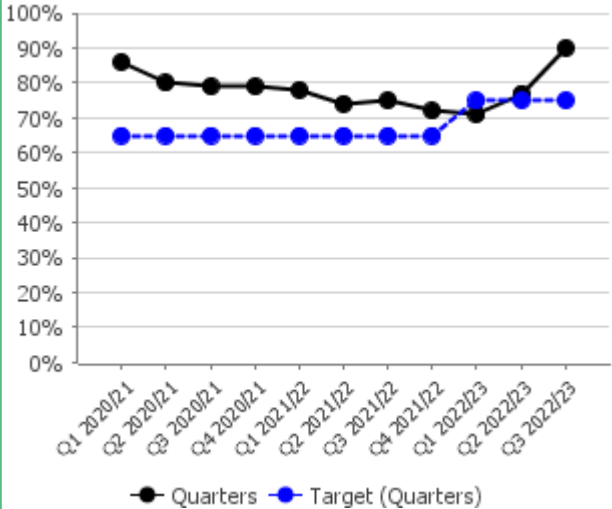


Planning and Regeneration Portfolio Cllr Peter Strachan



9. Planning and Regeneration Portfolio GREEN

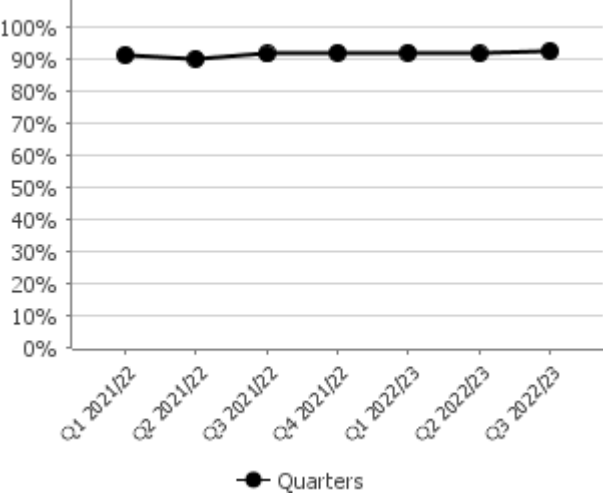
Generated on: 03 February 2023

| 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 | 80% | 80% |  | None available | <p>This measure records the percentage of "major" planning applications determined within 13 weeks, or within 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>Q3 performance was 80%, which is consistent with Q1 and Q2. This shows that the speed in determination of "major" planning applications has remained consistent throughout the year. This is strong performance especially considering that only around 40 such applications are approved per quarter, and as such a small number exceeding timescales has a significant impact on performance.</p> |
| % of minor planning applications determined in 8 weeks, or with agreed extension of time | Aim to Maximise | 90% | 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>Q3 performance is up to 90%, with 247 out of 275 applications determined within the agreed timescale, demonstrating a high level of performance this quarter.</p> |

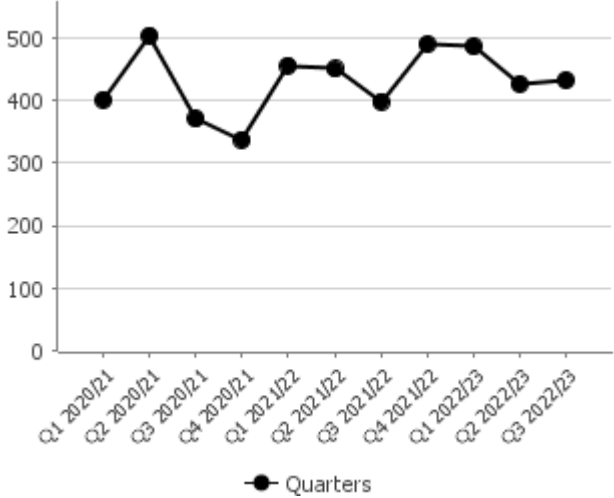
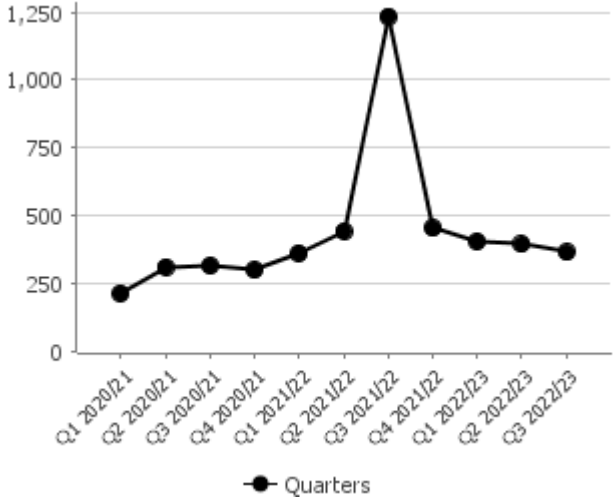
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|---------------|--------|---|--------------|-----------------|------------|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|------------|----|----|----------------|--|
| % of other applications determined in 8 weeks, or within the agreed extension of time | Aim to Maximise | 90% | 80% | <table border="1"> <caption>Data for % of other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</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>90</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>82</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>85</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>92</td><td>80</td></tr> <tr><td>Q3 2022/23</td><td>90</td><td>80</td></tr> </tbody> </table> | Quarter | Performance (%) | Target (%) | Q1 2020/21 | 93 | 80 | Q2 2020/21 | 90 | 80 | Q3 2020/21 | 90 | 80 | Q4 2020/21 | 85 | 80 | Q1 2021/22 | 82 | 80 | Q2 2021/22 | 85 | 80 | Q3 2021/22 | 85 | 80 | Q4 2021/22 | 85 | 80 | Q1 2022/23 | 88 | 80 | Q2 2022/23 | 92 | 80 | Q3 2022/23 | 90 | 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 agreed extension of time.</p> <p>Q3 performance was 90%. This is well above the target of 80% showing that the speed in determination of "other" planning applications has exceeded targets and remained high throughout the year.</p> |
| Quarter | Performance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 93 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 90 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 90 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 85 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 82 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 85 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 85 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 85 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 88 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 92 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 90 | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of Building Control applications checked within 21 days | Aim to Maximise | 91% | 90% | <table border="1"> <caption>Data for % of Building Control applications checked within 21 days</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</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>85</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>90</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>79</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>91</td><td>90</td></tr> </tbody> </table> | Quarter | Performance (%) | Target (%) | Q1 2020/21 | 98 | 90 | Q2 2020/21 | 82 | 90 | Q3 2020/21 | 80 | 90 | Q4 2020/21 | 85 | 90 | Q1 2021/22 | 85 | 90 | Q2 2021/22 | 85 | 90 | Q3 2021/22 | 90 | 90 | Q4 2021/22 | 90 | 90 | Q1 2022/23 | 90 | 90 | Q2 2022/23 | 79 | 90 | Q3 2022/23 | 91 | 90 | None available | <p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q3 performance is 91% against a target of 90%. This is an improvement in performance when compared with Q2 (79%) and an improvement in performance when compared with Q1 (89%). The improvement in performance compared with Q2 is due to the reduction in applications after the Q2 peaks and the use of the Plan Checking team.</p> |
| Quarter | Performance (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 98 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 82 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 80 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 85 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 85 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 85 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 90 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 79 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 91 | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

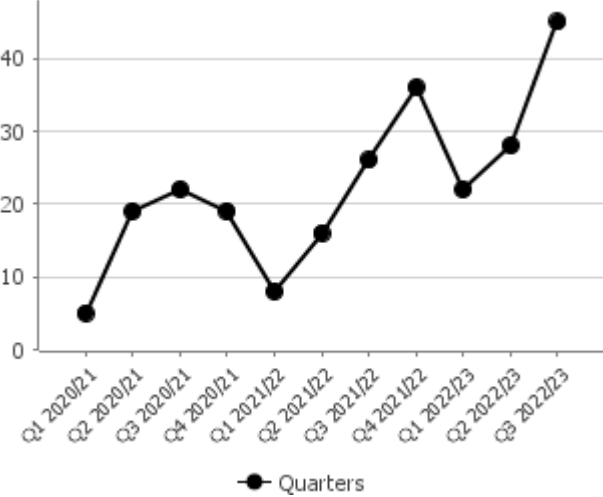
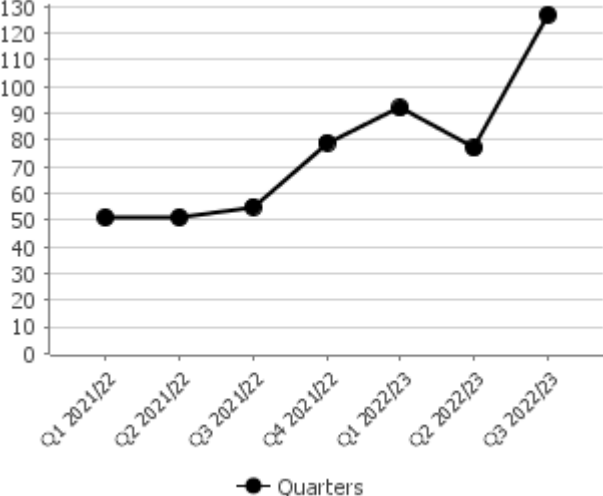
9. Planning and Regeneration Portfolio NO RAG

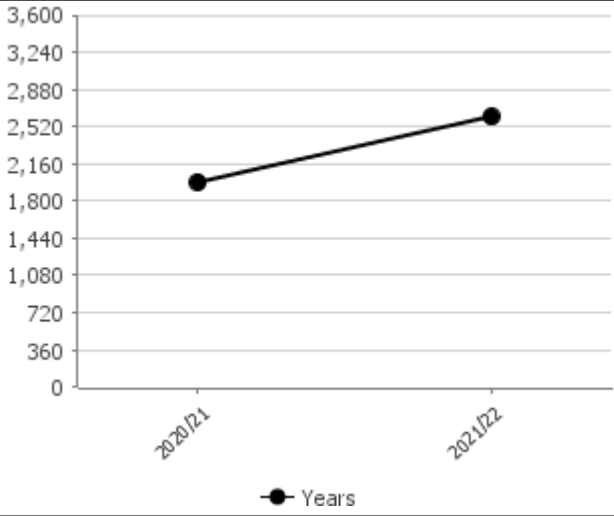
Generated on: 03 February 2023

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | | | |
|----------------------------|--------------------|---------------|--|------------|--------------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|--|
| Town centre occupancy rate | Monitor | 92.4% |  <table border="1" data-bbox="757 347 1357 842"> <caption>Town Centre Occupancy Rate - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90.4%</td> </tr> <tr> <td>Q3 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q4 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q1 2022/23</td> <td>92.4%</td> </tr> <tr> <td>Q2 2022/23</td> <td>92.4%</td> </tr> <tr> <td>Q3 2022/23</td> <td>92.4%</td> </tr> </tbody> </table> | Quarter | Occupancy Rate (%) | Q1 2021/22 | 92.4% | Q2 2021/22 | 90.4% | Q3 2021/22 | 92.4% | Q4 2021/22 | 92.4% | Q1 2022/23 | 92.4% | Q2 2022/23 | 92.4% | Q3 2022/23 | 92.4% | <p>This indicator measures the percentage of door on the '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 92.4% (2,107 premises). This is a 3 percentage point improvement on the peak Covid figures (89.4%) and 0.8 percentage points away from the pre-Covid baseline for Bucks (93.2%). Of the current 173 empty shop units, 46 are subject to planning / being fitted out. A headline percentage figure does not express the variation at the level of place. The top four highest occupation rates are for Amersham-on-the-Hill (97.4%); Wendover (97.1%); Winslow (96.8%) and Marlow (96.3%). In the last three months we have seen 20 business closures (5 chain and 15 independents) and 49 new openings (9 chains and 40 independents - mostly food & drink / retail / beauty). The towns where we have seen the most changes this year to date are Aylesbury (12 closures and 32 openings), High Wycombe (12 closures and 29 openings), Marlow (9 closures and 20 openings) and Buckingham (7 closures and 9 openings). M&Co went into administration in December and although currently trading we have three large stores in Buckingham, Chesham and Marlow (planning approved for JD Wetherspoons). The cost of living crisis may also have a negative impact on the new food and drink offers across Bucks and we will be monitoring these.</p> |
| Quarter | Occupancy Rate (%) | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 92.4% | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 90.4% | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 92.4% | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 92.4% | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 92.4% | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 92.4% | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 92.4% | | | | | | | | | | | | | | | | | | | |

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | | | |
|--|-------------------|-------------------|---|------------|-------------------|------------|------------|------------|------------|------------|------------|---|------------|------------|------------|------------|------------|------------|------------|--|
| Town Centre footfall | Monitor | 12,620,996 | <table border="1"> <caption>Town Centre Footfall Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>10,500,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>10,800,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>12,000,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>12,200,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>12,800,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>12,500,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>12,300,000</td> </tr> </tbody> </table> | Quarter | Footfall | Q1 2021/22 | 10,500,000 | Q2 2021/22 | 10,800,000 | Q3 2021/22 | 12,000,000 | Q4 2021/22 | 12,200,000 | Q1 2022/23 | 12,800,000 | Q2 2022/23 | 12,500,000 | Q3 2022/23 | 12,300,000 | <p>This data is provided from Town & 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. Since the last report the company have secured a wider data set and figures have been remodelled. Data is available for: Aylesbury; Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow; Princes Risborough; Wendover and Winslow. This gives a good spread of 'high street' locations by market town size and a rural / urban split.</p> <p>In Q3 the forecast footfall is 12,620,996 (based on actual 8,490,257 for Oct and Nov because there is a month's lag for verified data). For October and November there is a 13% increase against 2021 (1.09m more counts) and 2020 (3.5m more counts, 29% increase). Amersham-on-the-Hill, Princes Risborough and Wendover reached pre-Covid (2019) footfall levels for the same two months and we anticipate others will have as well when we received actual data for December.</p> |
| Quarter | Footfall | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 10,500,000 | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 10,800,000 | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 12,000,000 | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 12,200,000 | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 12,800,000 | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 12,500,000 | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 12,300,000 | | | | | | | | | | | | | | | | | | | |
| Number of other formal enforcement actions taken | Monitor | 9 | <table border="1"> <caption>Other Formal Enforcement Actions Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Actions</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>11</td> </tr> <tr> <td>Q3 2022/23</td> <td>9</td> </tr> </tbody> </table> | Quarter | Number of Actions | Q1 2022/23 | 7 | Q2 2022/23 | 11 | Q3 2022/23 | 9 | <p>This indicator records the total number of other Formal actions taken by the Compliance and Enforcement Team.</p> <p>There were 9 'other' formal actions taken in Q3, which is slightly lower than Q2 (11), but still higher than Q1 (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.</p> | | | | | | | | |
| Quarter | Number of Actions | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 7 | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 11 | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 9 | | | | | | | | | | | | | | | | | | | |

| PI | Aim To | Current Value | Trend Chart | Commentary |
|------------------------------------|---------|---------------|---|--|
| Number of enforcement cases logged | Monitor | 433 |  <p style="text-align: center;">● Quarters</p> | <p>This indicator records the number of new planning enforcement cases received and logged on the Council database. This reflects the cases where an alleged breach of planning control is received and where some form of investigation is required. It excludes any non-planning matters received.</p> <p>In Q3 433 cases were received and logged, which is slightly more than Q2 (427), but less than Q1 (487). These figures indicate that the number of enforcement cases logged is remaining steady and there have been no significant increases in cases received.</p> |
| Number of enforcement cases closed | Monitor | 365 |  <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 Q3 365 cases were closed, which is slightly less than Q2 (395) and Q1 (405). 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> |

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|---------------|---|------------|-------|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|-----|--|----|------------|----|------------|----|------------|----|---|
| Number of enforcement notices issued | Monitor | 45 |  <table border="1" data-bbox="757 185 1357 683"> <caption>Enforcement Notices Issued (Q1 2020/21 to Q3 2022/23)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>5</td></tr> <tr><td>Q2 2020/21</td><td>19</td></tr> <tr><td>Q3 2020/21</td><td>22</td></tr> <tr><td>Q4 2020/21</td><td>19</td></tr> <tr><td>Q1 2021/22</td><td>8</td></tr> <tr><td>Q2 2021/22</td><td>16</td></tr> <tr><td>Q3 2021/22</td><td>26</td></tr> <tr><td>Q4 2021/22</td><td>36</td></tr> <tr><td>Q1 2022/23</td><td>22</td></tr> <tr><td>Q2 2022/23</td><td>28</td></tr> <tr><td>Q3 2022/23</td><td>45</td></tr> </tbody> </table> | Quarter | Value | Q1 2020/21 | 5 | Q2 2020/21 | 19 | Q3 2020/21 | 22 | Q4 2020/21 | 19 | Q1 2021/22 | 8 | Q2 2021/22 | 16 | Q3 2021/22 | 26 | Q4 2021/22 | 36 | Q1 2022/23 | 22 | Q2 2022/23 | 28 | Q3 2022/23 | 45 | <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 Q3 45 notices were issued, which is much higher than in Q2 (28) and Q1 (22). 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. This also has a knock on effect on team resources due to the subsequent appeals.</p> |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of valid Planning Appeals received | Monitor | 127 |  <table border="1" data-bbox="757 699 1357 1197"> <caption>Valid Planning Appeals Received (Q1 2021/22 to Q3 2022/23)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>50</td></tr> <tr><td>Q2 2021/22</td><td>50</td></tr> <tr><td>Q3 2021/22</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>78</td></tr> <tr><td>Q1 2022/23</td><td>92</td></tr> <tr><td>Q2 2022/23</td><td>78</td></tr> <tr><td>Q3 2022/23</td><td>127</td></tr> </tbody> </table> | Quarter | Value | Q1 2021/22 | 50 | Q2 2021/22 | 50 | Q3 2021/22 | 55 | Q4 2021/22 | 78 | Q1 2022/23 | 92 | Q2 2022/23 | 78 | Q3 2022/23 | 127 | <p>This measure records the number of valid planning appeals received (excluding enforcement).</p> <p>In Q3 we received 127 appeals. The Planning Inspectorate are reporting very high numbers of appeals being submitted, which is hampering their continued work to reduce the backlog of appeals resulting from lockdown. The number of appeals being received by the Council is the highest of any Planning Authority in the country. This is beyond the control of the Council and is putting an ongoing strain on resources.</p> | | | | | | | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 78 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 127 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | |
|--|-----------------|---------------|---|------------|-----------------|---------|-------|---------|-------|---|
| Number of homes built against housing requirements | Aim to Maximise | |  <table border="1" data-bbox="750 177 1361 695"> <caption>Homes Built Against Housing Requirements</caption> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>1,950</td> </tr> <tr> <td>2021/22</td> <td>2,600</td> </tr> </tbody> </table> | Year | Number of Homes | 2020/21 | 1,950 | 2021/22 | 2,600 | <p>This is an annual indicator, next update due in Q4 2022/23.</p> |
| Year | Number of Homes | | | | | | | | | |
| 2020/21 | 1,950 | | | | | | | | | |
| 2021/22 | 2,600 | | | | | | | | | |

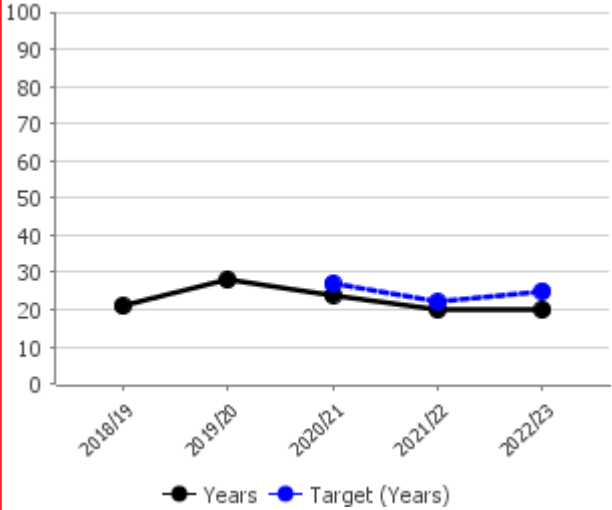


Transport Portfolio Cllr Steve Broadbent



10. Transport Portfolio RED

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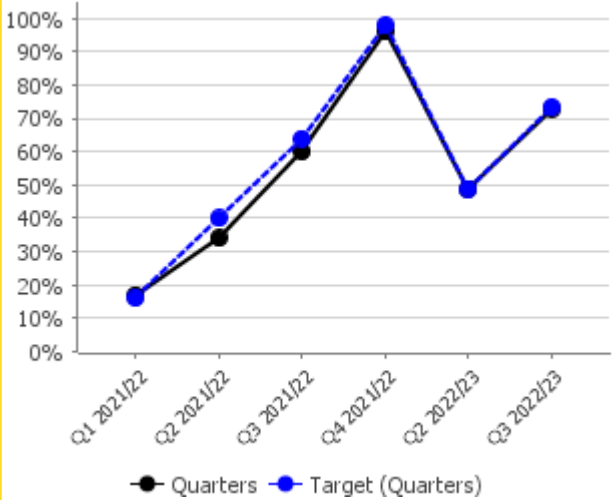
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | |
|---|-----------------|----------------|--------|---|--------------|----------------|----------------|---------|----|----|---------|----|----|---------|----|----|---------|----|----|---------|----|----|-----------------------------------|---|
| NHT Public Satisfaction on the condition of road surfaces (HMBI 01) | Aim to Maximise | 20 | 25 |  <table border="1"> <caption>NHT Public Satisfaction on the condition of road surfaces (HMBI 01) - 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>20</td> <td>25</td> </tr> <tr> <td>2019/20</td> <td>28</td> <td>25</td> </tr> <tr> <td>2020/21</td> <td>22</td> <td>25</td> </tr> <tr> <td>2021/22</td> <td>20</td> <td>25</td> </tr> <tr> <td>2022/23</td> <td>20</td> <td>25</td> </tr> </tbody> </table> | Year | Years (Actual) | Target (Years) | 2018/19 | 20 | 25 | 2019/20 | 28 | 25 | 2020/21 | 22 | 25 | 2021/22 | 20 | 25 | 2022/23 | 20 | 25 | NHT cohort regional average (22%) | <p>This is an annual measure. The National Highways and Transport survey is an annual survey of public satisfaction covering a range of topics. HMBI 01 measures public satisfaction on the condition of road services. The target is based on the average score of a cohort of comparable authorities (as per previous years).</p> <p>In 2022, Buckinghamshire scored a satisfaction score of 20% against a target (comparable cohort) of 25% (good to be high). Overall, in the NHT Survey, Buckinghamshire has had small improvements in the NHT score in 6 out of 8 categories versus last year, with minor decreases in the other two categories. Improving the next annual NHT score is a key aim of the new contract model from April 2023 and a communications strategy to include this is being developed.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> A communications strategy is being developed and will be included in the new contract model from April 2023 to help improve public satisfaction scores. |
| Year | Years (Actual) | Target (Years) | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 20 | 25 | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 28 | 25 | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 22 | 25 | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 20 | 25 | | | | | | | | | | | | | | | | | | | | | | |
| 2022/23 | 20 | 25 | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|----|----|------------|----|----|------------|----|----|----------------|---|
| Highways capital programme % spend against forecast | Aim to Maximise | 87% | 95% | <p>The chart displays the percentage of spend against the forecast for the Highways Capital Programme. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows three quarters: Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents the 'Quarters' performance, starting at approximately 78% in Q1, rising to 83% in Q2, and reaching 87% in Q3. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' 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>78</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>83</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>87</td> <td>95</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 78 | 95 | Q2 2022/23 | 83 | 95 | Q3 2022/23 | 87 | 95 | None available | <p>This indicator measures the percentage of spend against what was forecast for the Highways Capital Programme at the beginning of the year.</p> <p>Q3 estimated performance was 87% against a target of 95%. A significant amount of work has been undertaken, and variance against forecast is due to slippage in various programmes of work not envisaged at the time, which, in part, includes the extreme heat during the summer and an extreme cold spell in December.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> All works are now programmed for delivery before the end of the financial year. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 78 | 95 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 83 | 95 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 87 | 95 | | | | | | | | | | | | | | | | |
| % Streetlights in light | Aim to Maximise | 90% | 95% | <p>The chart displays the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows three quarters: Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents the 'Quarters' performance, starting at approximately 89% in Q1, rising to 91% in Q2, and ending at 90% in Q3. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' 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>89</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>91</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>90</td> <td>95</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2022/23 | 89 | 95 | Q2 2022/23 | 91 | 95 | Q3 2022/23 | 90 | 95 | 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 Q3 performance was 90% (90.06%) which is slightly below the target of 95% (good to be high). This is a stretch target and whilst an increase in resources in the Street Lighting team in the short term has maintained the in light percentage above 90%, the level of defects has steadily increased.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Resourcing to the end of the contract is being reviewed to identify if further improvements can be made. Programmes of work are being pulled together for delivery by the new service provider from April onwards. |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 89 | 95 | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 91 | 95 | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 90 | 95 | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | |
|--|-------------------------|-------------------|--------|---|--------------|-------------------------|-------------------|------------|----|----|------------|------|----|------------|------|----|------------|----|----|----------------|--|
| Average daily cycling count per active cycle counter per day | Aim to Maximise | 70 | 75 | <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Count (Quarters)</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>91.1</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>70</td> <td>75</td> </tr> </tbody> </table> | Quarter | Actual Count (Quarters) | Target (Quarters) | Q4 2021/22 | 70 | 75 | Q1 2022/23 | 76.1 | 75 | Q2 2022/23 | 91.1 | 75 | Q3 2022/23 | 70 | 75 | None available | <p>This indicator records the average daily cycling count per active cycle counter per day.</p> <p>Q3 (forecast) is 70 counts per day, which is below the target of 75 counts. In Q2 there were 91.1 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. The average actuals for the year-to-date (Q1 and Q2) are 84.3 counts per day, which is higher than our target of 75. However, projecting forward for the whole of 2022/23, we are anticipating an average count of 71.7 per day. It should be noted that this is higher than the average count for 2021/22.</p> <p>Reasons for this projected dip in performance are due to typical observations of lower cycling counts during the winter months. Work is ongoing to improve our visibility of cycling across the County with a new cycle counter added for Churchill Road Aylesbury in September 2022 and 5 additional Vivacity AI-based sensors planned for installation in Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Increasing coverage of cycling counters to increase data coverage and understanding of existing cycling routes, and collect enhanced data on recently delivered schemes to evidence usage levels, and in proposed future scheme locations to understand the potential demand. Plans to procure e-bikes to complement our existing e-scooter schemes in Aylesbury and High Wycombe, which is likely to increase counts in 2023/24. Following a successful bid, Buckinghamshire is being awarded £396k of Capability and Ambition funding. This Fund is focused on building local authority capabilities to deliver active travel infrastructure, carrying out evidence-based planning and delivering behaviour change initiatives. Promote the Platinum Way cycling route to schools and businesses on that route once the scheme is fully delivered (end of 2022/23). Offer and deliver training to Officers (in planning / transport roles) and Members on good quality active travel infrastructure design. |
| Quarter | Actual Count (Quarters) | Target (Quarters) | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 70 | 75 | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 76.1 | 75 | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 91.1 | 75 | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 70 | 75 | | | | | | | | | | | | | | | | | | | |

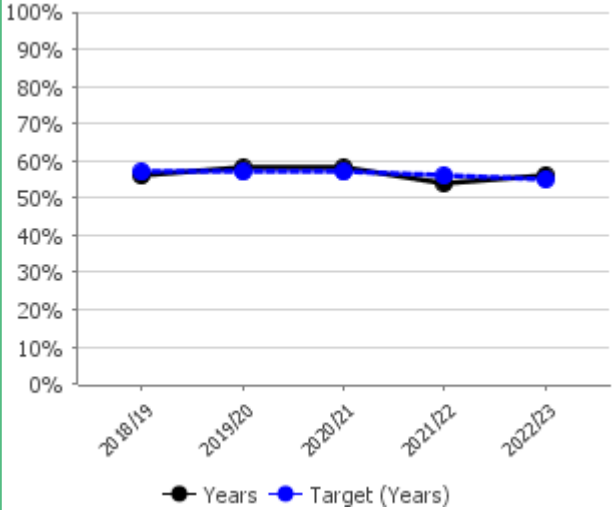
10. Transport Portfolio AMBER

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|---|-----------------|---------------|--------|--|----------------|---|
| % of gullies cleaned against the cyclical gully programme | Aim to Maximise | 73% | 73.5% |  | 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 >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>The recent adverse cold weather and freezing temperatures which were experienced in December along with national delays in obtaining vehicle parts had a small impact on the cyclical gully programme. However, due to utilisation of additional Supply Chain crews in previous months in anticipation of the colder winter weather, the Q3 performance (percentage cleaned to end of December) is 73.3% which is only slightly below the pro-rata'd target for Q3.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will continue to monitor closely as the target was so narrowly missed (0.5%). Aim is to hit 98% target by year end and in-year delivery is not expected to follow a linear trend. |

10. Transport Portfolio GREEN

Generated on: 03 February 2023

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | |
|--|-----------------|----------------|--------|---|--------------|----------------|----------------|---------|-----|-----|---------|-----|-----|---------|-----|-----|---------|-----|-----|---------|-----|-----|---------------------------------------|--|
| NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network | Aim to Maximise | 56% | 55% |  <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>56%</td> <td>55%</td> </tr> <tr> <td>2019/20</td> <td>58%</td> <td>55%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>55%</td> </tr> <tr> <td>2021/22</td> <td>54%</td> <td>55%</td> </tr> <tr> <td>2022/23</td> <td>56%</td> <td>55%</td> </tr> </tbody> </table> | Year | Actual (Years) | Target (Years) | 2018/19 | 56% | 55% | 2019/20 | 58% | 55% | 2020/21 | 58% | 55% | 2021/22 | 54% | 55% | 2022/23 | 56% | 55% | NHT South east regional average (57%) | <p>This is an annual measure. The National Highways and Transport survey is an annual survey of public satisfaction covering a range of topics. KBI 15 measures public satisfaction with their local rights of way e.g., footpaths.</p> <p>In 2022, Buckinghamshire scored a satisfaction score of 56% against a South East 2022 average score of 55%. Satisfaction is up slightly from 2021 (where we scored 54%). However, it is likely that there is an impact on use of the network due to the Covid-19 lockdown periods, which saw an increase in footfall damaging footpaths. Additionally, the amount of summer clearance carried out on the network is insufficient, and there is a shortfall on budget to increase the metrage cleared. Furthermore, path volunteers have a backlog of works as they were stood down during Covid-19, which meant some maintenance tasks could not be completed. Due to the HS2 and East West Rail project which has impacted a number of public paths across the project sites, it is likely that a significant number of path users are dissatisfied with the inability to access the network. Additional resources have been requested under medium term financial planning both capital and revenue 2022 to undertake repairs and path maintenance.</p> |
| Year | Actual (Years) | Target (Years) | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 | 56% | 55% | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 58% | 55% | | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 58% | 55% | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 54% | 55% | | | | | | | | | | | | | | | | | | | | | | |
| 2022/23 | 56% | 55% | | | | | | | | | | | | | | | | | | | | | | |

| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|---------------|--------|---|--------------|------------|------------|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|------------|-----|-----|----------------|---|
| % of invalid PCNs (on- and off-street) | Aim to Minimise | 3% | 4% | <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4</td><td>4.0</td></tr> <tr><td>Q2 2020/21</td><td>2.0</td><td>4.0</td></tr> <tr><td>Q3 2020/21</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q4 2020/21</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q1 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q2 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q3 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q4 2021/22</td><td>4.0</td><td>4.0</td></tr> <tr><td>Q1 2022/23</td><td>3.0</td><td>4.0</td></tr> <tr><td>Q2 2022/23</td><td>3.0</td><td>4.0</td></tr> <tr><td>Q3 2022/23</td><td>3.0</td><td>4.0</td></tr> </tbody> </table> | Quarter | Value (%) | Target (%) | Q1 2020/21 | 1.4 | 4.0 | Q2 2020/21 | 2.0 | 4.0 | Q3 2020/21 | 1.0 | 4.0 | Q4 2020/21 | 1.0 | 4.0 | Q1 2021/22 | 1.0 | 4.0 | Q2 2021/22 | 1.0 | 4.0 | Q3 2021/22 | 1.0 | 4.0 | Q4 2021/22 | 4.0 | 4.0 | Q1 2022/23 | 3.0 | 4.0 | Q2 2022/23 | 3.0 | 4.0 | Q3 2022/23 | 3.0 | 4.0 | None available | <p>This indicator measures the percentage of total Penalty Charge Notices (PCNs) issued, which are invalid due to civil enforcement officer errors, equipment error and spoils (cancelled by officer on site). The reasons for invalid PCNs vary including equipment failures and errors by staff issuing notices.</p> <p>Performance was 3% in Q1, Q2 and Q3 2022/23, which is lower (better) than the 4% target. Historically 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> |
| Quarter | Value (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 1.4 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 2.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 1.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 1.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 1.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 1.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 1.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 4.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 3.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 3.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 3.0 | 4.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

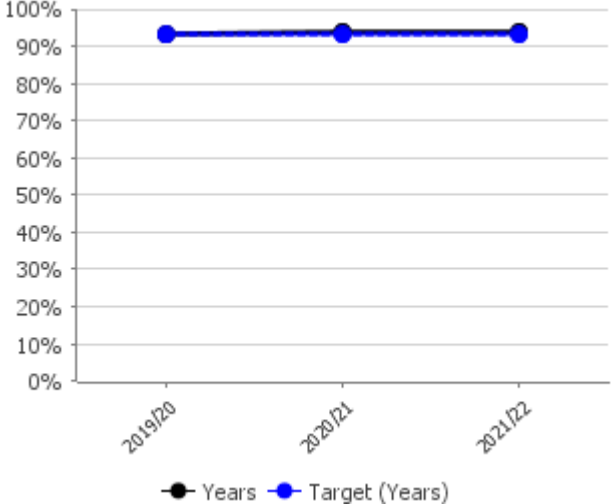
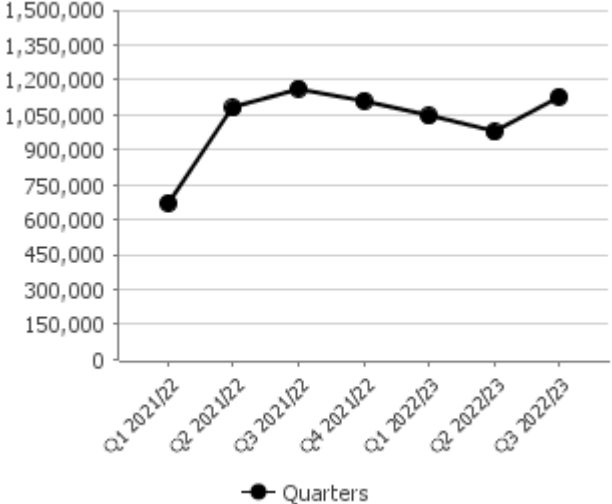
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|---|----|------------|----|----|------------|----|----|------------|----|-----|------------|---|----|------------|-----|----|------------|-----|----|----------------|--|
| Major transport schemes: % of profiled spend achieved | Aim to Maximise | 144% | 75% | <table border="1"> <caption>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>40</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>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> <tr> <td>Q3 2022/23</td> <td>145</td> <td>75</td> </tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2021/22 | 5 | 25 | Q2 2021/22 | 40 | 50 | Q3 2021/22 | 75 | 75 | Q4 2021/22 | 95 | 100 | Q1 2022/23 | 5 | 25 | Q2 2022/23 | 125 | 50 | Q3 2022/23 | 145 | 75 | 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 (PRSSL), 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>Q3 performance is 144% which demonstrates that expenditure has exceeded the in-year budgets (>100% good). Good progress has been made on all of the projects which is reflected in the expenditure to date exceeding the in-year budgets. We have worked closely with finance colleagues to ensure that we set budgets at a level to achieve accelerated in year spend. 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.</p> <p>The A41 project in Aylesbury has progressed well. Completion of the final elements of the project has been delayed due to the need for specialist resources and emergency electricity works. The Eastern Link Road is progressing well with successful access to the land to undertake investigations and surveys and permit design and planning application work (completion due end 2023). Good progress has been made on the PRSSL project - the planning application went to the Strategic Sites Committee and was approved. The Westhorpe project will be the subject of a Leader Decision in January 2023. A Leader Decision has been taken on the ABLIS project and this is now closed.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 5 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 40 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 75 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 95 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 5 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 125 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 145 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

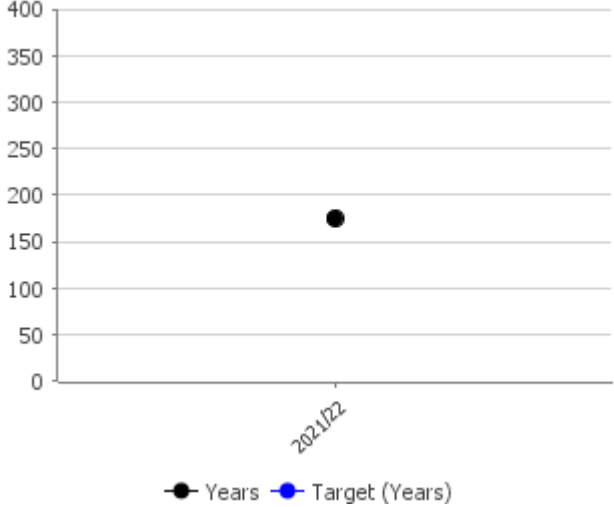
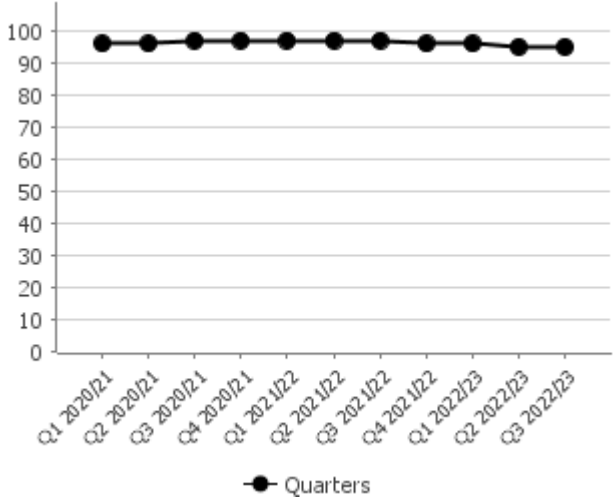
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|--------|--|--------------|--------------|-----------------------|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|------------|-----|----|----------------|--|
| HS2 highways approvals: % responded within time limit | Aim to Maximise | 100% | 95% | <p>The chart displays the percentage of HS2 highways approval applications responded to within the time limit. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q1 2020/21 to Q3 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 2020/21, drops to 90% in Q1 2021/22, and returns to 100% from Q2 2021/22 through Q3 2022/23. 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>90</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>100</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>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>95</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 100 | 95 | Q2 2020/21 | 100 | 95 | Q3 2020/21 | 100 | 95 | Q4 2020/21 | 100 | 95 | Q1 2021/22 | 90 | 95 | Q2 2021/22 | 100 | 95 | Q3 2021/22 | 100 | 95 | Q4 2021/22 | 100 | 95 | Q1 2022/23 | 100 | 95 | Q2 2022/23 | 100 | 95 | Q3 2022/23 | 100 | 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 Q3 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 90 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HS2 planning approvals: % responded to within time limit | Aim to Maximise | 100% | 95% | <p>The chart displays the percentage of HS2 planning approval applications responded to within the time limit. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q1 2020/21 to Q3 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 2020/21, drops to 80% in Q2 2021/22, and returns to 100% from Q3 2021/22 through Q3 2022/23. 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>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>95</td></tr> </tbody> </table> | Quarter | Quarters (%) | Target (Quarters) (%) | Q1 2020/21 | 100 | 95 | Q2 2020/21 | 100 | 95 | Q3 2020/21 | 100 | 95 | Q4 2020/21 | 100 | 95 | Q1 2021/22 | 100 | 95 | Q2 2021/22 | 80 | 95 | Q3 2021/22 | 100 | 95 | Q4 2021/22 | 100 | 95 | Q1 2022/23 | 100 | 95 | Q2 2022/23 | 100 | 95 | Q3 2022/23 | 100 | 95 | None available | <p>This indicator reports on the percentage of High Speed 2 (HS2) planning approvals applications which were responded to within the time limit.</p> <p>In Q3 100% of planning applications were determined within the timeframe or agreed extensions. This is continuation of 100% performance from Q3 2021/22.</p> |
| Quarter | Quarters (%) | Target (Quarters) (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2020/21 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 80 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 100 | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

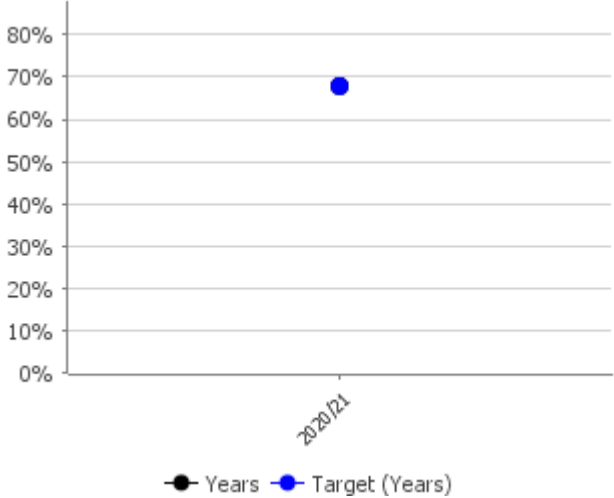
| PI | Aim to: | Current Value | Target | Trend Chart | Benchmarking | Commentary |
|--|-----------------|---------------|--------|-------------|----------------|---|
| % eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream) | Aim to Maximise | 99% | 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 throughout the year so far Q1, 100% (actual), Q2, 98% (actual), Q3, 99% (forecast). This high performance is due to new referrals and applications being monitored by Team Leaders to ensure they are processed and completed in the required timescales by Transport Officers.</p> |
| % of Category 1 and 2H defects repaired in 2 and 5 working days respectively. | Aim to Maximise | 94% | 94% | | None available | <p>This indicator measures the percentage of category 1 and 2H (H=high priority) defects repaired in 2 and 5 working days respectively.</p> <p>In Q3 94% (93.91%) of 1 and 2H classified defects were repaired within agreed timeframes against a target of 94%. Performance in Q3 has fallen slightly from previous quarters primarily due to the adverse cold weather in December. Completion of defects are continually monitored to ensure that relevant timescales are met, and higher risk defects are prioritised.</p> |

10. Transport Portfolio NO RAG

Generated on: 03 February 2023

| PI | Aim To | Current Value | Trend Chart | Commentary | | | | | | | | | | | | | | | | |
|---|-----------------|---------------|--|------------|----------------|------------|---------|------------|-----------|------------|-----------|--|-----------|------------|-----------|------------|---------|------------|-----------|---|
| % of strategic carriageway network in fair/good and very good condition | Aim to Maximise | |  <table border="1"> <caption>Trend Chart Data: % of strategic carriageway network in fair/good and very good condition</caption> <thead> <tr> <th>Year</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>95%</td> </tr> <tr> <td>2020/21</td> <td>95%</td> </tr> <tr> <td>2021/22</td> <td>95%</td> </tr> </tbody> </table> | Year | Target (Years) | 2019/20 | 95% | 2020/21 | 95% | 2021/22 | 95% | <p>This is an annual indicator, next update due in Q4 2022/23.</p> | | | | | | | | |
| Year | Target (Years) | | | | | | | | | | | | | | | | | | | |
| 2019/20 | 95% | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 95% | | | | | | | | | | | | | | | | | | | |
| 2021/22 | 95% | | | | | | | | | | | | | | | | | | | |
| Number of car parking ticket sales managed by Buckinghamshire Council | Monitor | 1,127,806 |  <table border="1"> <caption>Trend Chart Data: Number of car parking ticket sales managed by Buckinghamshire Council</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>670,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,050,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,163,797</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,080,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,020,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>976,055</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,127,806</td> </tr> </tbody> </table> | Quarter | Quarters | Q1 2021/22 | 670,000 | Q2 2021/22 | 1,050,000 | Q3 2021/22 | 1,163,797 | Q4 2021/22 | 1,080,000 | Q1 2022/23 | 1,020,000 | Q2 2022/23 | 976,055 | Q3 2022/23 | 1,127,806 | <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>In Q3 1,127,806 tickets were sold, which is an improvement on Q2 976,055 but slightly lower than the same period last year 1,163,797. As of October 31st 2022 the barrier car parks in High Wycombe (Swan, Easton Street, and Handy Cross), were repaired which greatly contributed to improved ticket sales in Q3 2022/23 compared to Q2. The Council offered a number of free parking days across the Christmas period as per legacy arrangements and also 2 further free parking days across all the Councils car parks, which will have reduced potential ticket sales compared to the same period last year.</p> |
| Quarter | Quarters | | | | | | | | | | | | | | | | | | | |
| Q1 2021/22 | 670,000 | | | | | | | | | | | | | | | | | | | |
| Q2 2021/22 | 1,050,000 | | | | | | | | | | | | | | | | | | | |
| Q3 2021/22 | 1,163,797 | | | | | | | | | | | | | | | | | | | |
| Q4 2021/22 | 1,080,000 | | | | | | | | | | | | | | | | | | | |
| Q1 2022/23 | 1,020,000 | | | | | | | | | | | | | | | | | | | |
| Q2 2022/23 | 976,055 | | | | | | | | | | | | | | | | | | | |
| Q3 2022/23 | 1,127,806 | | | | | | | | | | | | | | | | | | | |

| 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 on- and off-street in Buckinghamshire for the year 2021/22. The y-axis represents the number of bays, ranging from 0 to 400 in increments of 50. The x-axis represents the year, with a single data point for 2021/22. The data point is plotted at approximately 175. A legend below the chart indicates 'Years' (black dot) and 'Target (Years)' (blue dot).</p> | <p>This is an annual indicator, next update due in Q4 2022/23.</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 from Q1 2020/21 to Q3 2022/23. The y-axis represents the number of routes, ranging from 0 to 100 in increments of 10. The x-axis represents the quarters. 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), Q2 2022/23 (95), and Q3 2022/23 (95). A legend below the chart indicates 'Quarters' (black dot).</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. There have been no further service withdrawals in Q3 and no new services started.</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 from 0% to 80% in 10% increments. A single data point for the year 2020/21 is plotted at 68%. The legend 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>This is an two-yearly measure. Not due until Q4</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 | | | | | | | |