Leader's Portfolio
Cllr Martin Tett
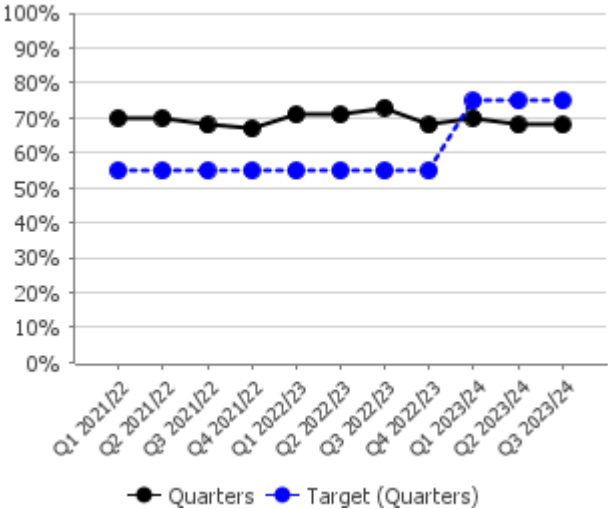
Leaders Portfolio RED

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Strategic Infrastructure projects: percentage profiled spend achieved	Aim to Maximise	47%	75%		None available	This indicator measures 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 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. Performance in Q3 was 47% which is lower (worse) than the target of 75%. Actual spend on SEALR Phase 1 to date is £1,474,870 against a budget of £4m. Phase 2 spend to date is £622,923 against a budget of £500,000. The lower expenditure of Phase 1 is partly due to slower than anticipated progress on construction and land acquisition while the Housing Infrastructure Fund reallocation was awaited. Expenditure on Phase 2 increased as a result of re-assigning expenditure temporarily held on Phase1. Recent decisions, to progress with Wendover Road and Lower Road roundabouts, should mean that spend by the end of year accelerates from the current rate but is not expected to hit the full budget. **Improvement Actions:** • Continues to progress the roundabouts as part of the Phase 1 work alongside utility diversions and Phase 2 matters such as land acquisition and temporary licences, utility diversions, design progression, early works packages such as archaeology and vegetation clearance. • Develop an up-to-date delivery programme to ensure timelines are as robust as practically possible, while land acquisitions and other project delivery matters are progressed.

Leaders Portfolio GREEN

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage unemployed in Buckinghamshire compared to the percentage unemployed nationally	Aim to Minimise	68%	75%		National (England) claimant rate: 3.8% (100%) South-East claimant rate: 2.8% (August 2023)	This indicator measures the Buckinghamshire Claimant Rate as a percentage of the National Claimant Rate. The Claimant Rate measures the percentage of working age population claiming 'out-of-work' benefits from the total working age population. The Claimant Rate is often used as a proxy for unemployment at local level and is the industry standard (Resolution Foundation). The target is for the percentage unemployed in Buckinghamshire to be less than 75% of the percentage unemployed nationally. In December 2023, Buckinghamshire's Claimant Count rate was 2.6% (8,975 claimants), which is lower than the national average of 3.8%. The Buckinghamshire claimant count rate has remained relatively static over the last 12 months, in-line with the national picture. It was the joint 9th lowest of 38 Local Enterprise Partnerships but has the 6th highest percentage change in Claimant Count rate since March 2020. Rates varied across the county, with Wycombe Parliamentary Constituency area (4.1%) being the highest in Buckinghamshire and exceeding the national average (3.8%).

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of new business registrations (rank against other Local Enterprise Partnerships)	Aim to Minimise	10	10		(1) London 112.7 (2) Greater Birmingham and Solihull 49.1 (3) Greater Manchester 45.8 (4) Coventry and Warwickshire 37.8 (5) South East Midlands 37.4 (6) Black Country 36.6 (7) Hertfordshire 36.5 (8) Thames Valley Berkshire 35.7 (9) Leeds City Region 32.7 (10) Buckinghamshire 32.3 (December 2023)	This indicator measures the number of new businesses registered across different Local Enterprise Partnerships (LEPs) and ranks them against each other. There were 1,450 new businesses registered in Buckinghamshire during Q3. Buckinghamshire is 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 32.3). This is in line with the target to be in the top 10. At the parliamentary constituency level, Beaconsfield had the greatest new registration rate (registrations as a proportion of residents) and Buckingham the lowest. 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) IT consultancy activities, (4) Other letting and operating of own or leased real estate, (5) Retail sale via mail order houses or via internet, (6) Take-away food shops and mobile food stands.

Accessible Housing and Resources Portfolio
Cllr John Chilver
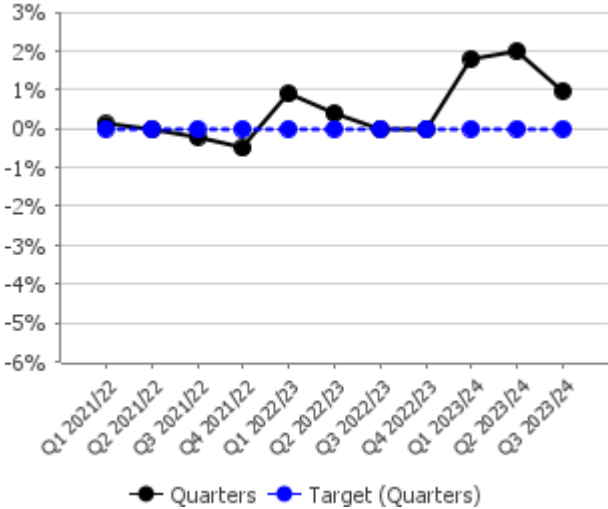
Accessible Housing and Resources Portfolio RED

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average Call Wait Time	Aim to Minimise	0h 03m 33s	0h 03m 00s		Customer First Local Authority benchmarking data: 2 min 55 (May 2023)	This indicator measures the average call wait time across all Customer Service lines. Q3 performance is 3 minutes 33 seconds against a target of 3 minutes. This is an improvement in performance compared with Q2 (4 minutes 16 seconds). The focus this quarter continues to be to help residents who are online to remain online, thereby reducing the number of calls to the Customer Service Centre (CSC). This quarter the CSC has launched the new Abavus Customer Relationship Management (CRM), which once fully implemented will replace all of the legacy systems. **Improvement Actions:** • Ongoing updates of tailored nudge messaging matching the high-demand activities are added to telephone lines to promote online options. • Use of call-back queues for high volume lines, in particular Revenues and Benefits and Southern Waste. • Deployment of a chat bot, covering 4 key areas (waste, roads, parking, school admissions), and directing customers to their answer on the website through pre-populated questions and automated responses. • Continued close working with service areas through Account Management meetings to understand upcoming demands and to plan for future events. • Commenced a trial with Microsoft co-pilot to assess productivity improvements by streamlining the Agent wrap-up activities at the end of a call.

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	**£14,908,947**	**£10,000,000**		None available	This indicator measures the value of unsecured debt greater than 90 days (excluding Business Rates, Housing Benefit and Council Tax, and not secured against a property or asset). Q3 performance is £14.9m against a target of £10m. The outstanding debt in this category has increased by £0.8m since Q2. This is mainly due to: • Reclassification of £1.4m Adult Social Care debt from secured to unsecured as the legal proceedings to secure a charge against a property are not yet complete. We are currently experiencing delays with Government departments: Adult Social Care debts, with waits of 9-12 months for the grant of probate; 6+ month waits for Land Registry charges; and waits of 1-2 months for Court Orders relating to Deputyship. • We have seen an increase in our debts across Strategic Assets and Estate Management over 90 days due to the recent film strikes. • Increased levels of billing in Adult Social care as we improve and automate our processes • Year-on-year billing has increased by approximately £30m and the current challenging economic conditions are having an impact both on our residents and corporate businesses which is influencing the delays in settlement of debts by our customers **Improvement Actions:** • We continue to prioritise trying to control the rollover of debt into the over 90 days. We are utilising automated debt reminders for all new debts and following up on the more complex debts. We have seen our collection effectiveness within 0-30 days increase from 66% in Q1 to 72% in Q3. • Our automated debt reminder process went live on 6th November, and 7,118 automated reminders have been sent at of the end of Q3. We have seen a spike in customer engagement during this period, which has been managed by the wider Accounts Receivable Team, who have provided timely responses to our customers. We are continuing to monitor our progress, but we have received £8.05m of receipts where a reminder has been issued • Our Financial Assessments Team have handed over the Deferred Payment Agreement process to our colleagues in Legal services to align this with the legal paperwork. In aligning these processes, we intend to speed up the collection of information from clients, and reduce any delays prior to the paperwork being submitted

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average time for processing new Housing Benefit claims (days)	Aim to Minimise	28	20		DWP: 20 Days (2022/23)	This indicator measures the average time for processing new Housing Benefit claims (days). The performance was impacted by the backlog of claims following the single-system merger. Q3 shows performance is still improving as the situation is returning to normal, and this indicator will continue to improve. As this indicator is an annual rolling target, it will take sustained performance better than the target over many months to improve the reported position. In addition to this, the number of Housing Benefit Claims has not decreased at the rate projected by central Government (in relation to migrating people onto Universal Credit), this has in turn created a higher than expected demand within the quarter. **Improvement Action:** • Additional resources retained to clear work outstanding.
Average time for processing Housing Benefit change claims (days)	Aim to Minimise	9.46	8		DWP: 8 Days (2022/23)	This indicator measures the average time for processing changes to Housing Benefit claims in days. The outturn for Q3 (as of the end of December was 9.46 days against a rolling target of 8 days). The performance was impacted by the backlog of change claims following the single system merger, but this has now been cleared. The indicator is being closely monitored and is expected to return to being on target by the end of the financial year. **Improvement Action:** • Additional resources will be considered if the target delivery is likely to be missed.

Accessible Housing and Resources Portfolio AMBER

Buckinghamshire Council
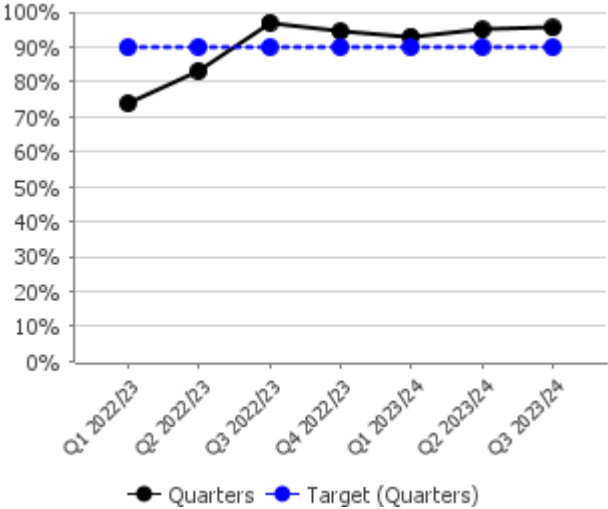
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	0.97%	0%		None available	This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council. The forecast revenue outturn position for 2023/24 is an adverse variance of £4.5m, 0.97% of Portfolio budgets. This is primarily due to pressures in Health & Wellbeing and Education & Children's services from demand and market insufficiency issues, coupled with pressures in Homelessness & Regulatory services in Temporary Accommodation budgets and Transport budgets. **Improvement Action**: • The Portfolio Action Plans implemented in Q2, together with additional measures including enhanced spending controls and targeted actions will continue to help contain the overall budget pressure.

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	8.63	8.5		None available	This indicator measures the number of sickness absence days per full-time equivalent (FTE) employee in the Council. The target was reduced at the beginning of the reporting year from 9 to 8.5 days, recognising that sickness absence has reduced across the Council. This is a notable achievement and is opposite to the national trend. Q3 performance is 8.63 days against a target of 8.5 days. This is a slight improvement in performance compared with Q2 (8.75) but remains just over the target. Targeted support has been provided to services and teams. Sickness absence levels continue to be monitored with targeted interventions for short and long-term absence. The organisational sickness absence performance has also been the subject of reviews by the Finance and Resources Select Committee in March and December. **Improvement Actions:** • Continue to monitor and understand reasons for sickness absence. • Continue to promote health and well-being support across the Council. • Continue to offer face-to-face physio appointments for depot and adult social care employees. • Promoting the new Occupational Health/Employee Assistance Programme (EAP) provider. From 1st April 2023, Managers can access a telephone line to receive quick information on supporting employees with health conditions or EAP-type issues. They can also directly refer their staff to TP Health's user-friendly system.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross income from Property	Aim to Maximise	£23,083,357	£23,445,549		None available	This indicator measures the gross income excluding bad debt (loans or outstanding balances no longer deemed recoverable and must be written off), from property rent across Asset Management budgets against the budgeted forecast (£23,445,549). The target is to have income greater than the budget forecast. At the end of Q3 the gross income from property rent for investment, commercial, corporate and agricultural portfolios is projected at £23,083,357, which is slightly below the target of £23,445,549. There is no material change in projection from the previous quarter. Overall, the budget monitoring is reporting a £2.3m drawdown from reserves to fund the corporate and investment property overspends to meet budget. **Improvement Actions:** • Continued engagement with tenants to ensure payment of arrears and payment plans if necessary. • Commercial discussions with funders/tenants in relation to high-risk tenants.

Accessible Housing and Resources Portfolio GREEN

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	95.5%	90%		Customer First Local Authority benchmarking data: 87% (May 2023)	This indicator measures the percentage of phone calls answered in the Customer Service Centre. Q3 performance is 95.5% against a target of 90%. This is a slight improvement in performance when compared with Q2 (95%). The improvement in performance compared with Q2 is due to the continued training of additional resource to manage high volume lines, including Waste and Revenues and Benefits.
Council Access Point Plus customer satisfaction	Aim to Maximise	82%	75%		None available	This indicator measures customer satisfaction for face-to-face visitors in the Council Access Point Plus locations. Q3 performance is 82% against a target of 75%. This is an improvement in performance when compared with Q2 (76.3%). The improvement in performance compared with Q2 is due to the continued training of reception based staff, particularly on Housing and Homelessness. There is ongoing review and monitoring of Council Access Point Plus customer feedback to identify any trends and potential areas for improvement.

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	77.7%	60%		None available	This indicator measures the average percentage of phone calls in the Customer Service Centre resolved at the first point of contact. Q3 performance is 77.7% against a target of 60%. This is an improvement in performance compared with Q2 (76.9%). The improvement in performance compared with Q2 is due to the training of resource to manage high volume lines, including Waste and Revenues and Benefits. This includes new starters who have gained a higher level of confidence and competency following an extensive training programme.
Webchat service customer satisfaction	Aim to Maximise	76%	60%		None available	This indicator measures customer satisfaction based on responses to web chats handled by a live agent. Q3 performance is 76% against a target of 60%. This is a reduction in performance compared with Q2 (82.4%) but consistently remains above the target. The reduction in performance compared with Q2 can be attributed to an increase in more complex enquiries being directed to a live agent, where the initial chat bot service cannot resolve the query. The Customer Service Centre (CSC) use feedback to improve the webchat information and customer experience.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Call customer satisfaction	Aim to Maximise	79.1%	60%		None available	This indicator measures customer satisfaction based on responses to the Customer Services post-call survey question about the overall telephone call experience. Q3 performance is 79.1% against a target of 60%. This is an improvement in performance compared with Q2 (75.7%). The improvement in performance compared with Q2 can be attributed to the ongoing staff training across additional queues. This allows more calls to be resolved at the first point of contact, thus leading to an overall improvement in customer satisfaction. We will continue to monitor the post call survey feedback and look to identify any trends and potential areas for improvement.
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	99%	90%		None available	This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget. The forecast is £118m of spend against £119m budget, with a 1% variance. These figures take account of changes within the Q3 Capital Programme Adjustments report (which is subject to Cabinet approval).

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of invoices paid within 30 days	Aim to Maximise	96.1%	95%		None available	This indicator measures the percentage of invoices that have been paid within 30 days, of the quarter. Q3 performance is 96.1% against a target of 95%, which is a reduction in performance by 1.1 percentage points compared with Q2 (97.2%).
Percentage of Council Tax collected (cumulative)	Aim to Maximise	84.2%	82.9%		CIPFA NN: 97.49% South East: 96.18% All English single tier and county councils: 95.13% (All values latest available 2021/22)	This indicator measures the cumulative percentage of Council Tax collected. The target is adjusted for what is expected each quarter. Performance at the end of Q3 is 1.3 percentage points above target, and we are on track to reach the 98.3% end-of-year target.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Business Rates collected (cumulative)	Aim to Maximise	84.2%	84%		CIPFA NN: 97.25% South East: 98.06% All English single tier and county councils: 97.55% (All values latest available 2021/22)	This indicator measures the percentage of Business Rates collected. Q3 performance is 0.2 percentage points above target and we are on track to reach the 98.3% end of year target.
Voluntary staff turnover percentage (rolling 12-month period)	Banding	10.8%	12%		None available	This indicator measures the workforce voluntary turnover percentage for the Council. Q3 performance is 10.8% against a target of 12%. This is inside the banding of 10% to 14% and is a reduction compared to Q2 (10.9%). Turnover is monitored on a monthly basis.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	76%	70%		None available	This indicator measures the employee engagement index score from the Spring 2023 Together Survey. Engagement is the combined measure of 3 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. The latest result is 76% engagement against a target of 70%. This is an increase of 2 percentage points compared with the previous survey. Surveys are being carried out half-yearly; the next survey will be undertaken in January 2024.
Service desk first time fix percentage	Aim to Maximise	80%	68%		None available	This indicator measures the percentage of calls fixed first time on the IT Service Desk. Q3 performance is 80% against a target of 68%. This outturn matches the performance of Q2 (80%).

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Website Accessibility (%) of Buckinghamshire Council website	Aim to Maximise	93%	80%		The industry benchmark, as measured by SiteImprove for government websites, is 80%.	This indicator measures the accessibility of the pages on the new Buckinghamshire Council website. Accessibility at the end of Q3 2023/24 remains at 93%. There are 3 outstanding issues which are published in the Council's website accessibility statement and will require development time from the website supplier to be resolved. These issues are: • Some online maps and mapping services cannot be easily navigated • Some online tools may be difficult to use for assistive technologies • Some videos do not have captions A prioritisation session will take place to schedule development before spring.
Gross yield from Investment portfolio	Aim to Maximise	7.66%	6.4%		None available	**This indicator is reported 1 quarter in arrears. Current performance is for Q2. Previously reports were incorrectly not reported in arrears. This has now been resolved.** This indicator measures the gross yield from the Council's investment portfolio (where financed by debt). Q2 performance was 7.66% which is higher (better) than the 6.4% target. Gross rental income has remained constant over Q1 and Q2. There was nominal change in valuation during the quarter. The valuation change quarter on quarter is £102.9m (June) to £103.7m (Sept) an increase of 0.78%. It should be noted that financing of the investment portfolio includes repayment of the underlying loan so over time the loan will be repaid. Projected income is calculated as gross and does not include finance, voids costs/management and consultancy costs.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of empty properties across the Council Estate	Aim to Minimise	0.23%	0.4%		None available	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. Performance in Q3 was 0.23% which is below (better) than the 0.4% target and consistent with Q2 and Q1 performance (both 0.23%). The total portfolio to which this applies comprises some 1,750 individual assets. The number of properties that are reportable as vacant within the above definitions has not changed.

Climate Change and Environment Portfolio
Cllr Thomas Broom

Climate Change and Environment Portfolio AMBER

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of waste collected for recycling, reuse, composting or anaerobic digestion from household sources	Aim to Maximise	54.1%	55%		44.1% England 2021/22	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This Indicator 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. Performance in Q2 was 54.10% which is lower (worse) than the 55% target. Performance improved compared to the previous 2 years, due to a large increase in green waste this year (ideal growing season weather with wet and dry spells). Food waste is lower compared to last year and there is some evidence of some food waste being disposed of in the wrong bin. Dry recycling is similar to last year although recent changes in consumer behaviour may impact this area going forward as there has been a decrease in magazine and newspaper purchases which historically make up a large element of dry recycling. We will not achieve the full year target of 55%, as Q1 and Q2 sees peak recycling performance in the year and with both Q1 and Q2 falling below target we are not on track for the full year recycling performance target. **Improvement Actions:** • A strong and sustained food waste and recycling communications campaign undertaken in Q3 and Q4 to promote positive behaviour change. • Deliver the national 'simpler recycling' plans in line with new national Government policy over the next 2 years.

Climate Change and Environment Portfolio GREEN

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Annual Greenhouse Gas emissions: tonnes	Aim to Minimise	5,401	6,953		None available	**This is an annual indicator reported 2 quarters in arrears. Current performance is for 2022/23.** This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire Council's operations. In 2022/23 the Council emitted 5,401 tonnes of greenhouse gases (net), which is below the target (allocation) of 6,953 tonnes of carbon dioxide equivalent (tCO2e) and equates to a 73.4% reduction since 1990 (20,550 tCO2e). The largest emission-saving activity has been the purchase of electricity with a 100% renewable tariff, fully backed by Renewable Electricity Guarantees of Origin (REGO) certificates, which started on 1st October 2022 under a 2 year contract.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of trees planted	Aim to Maximise	39,568	25,204		None available	**This is an annual indicator reported 2 quarters in arrears. Current performance is for 2022/23.** This indicator measures the number of trees planted on Buckinghamshire Council's land against the Tree Planting Mission to plant 543,000 trees by 2031. This is a cumulative measure. 39,568 trees have been planted on Council land across the 2021/22 and 2022/23 planting seasons which is above the cumulative target of 25,204. 33,708 trees were planted in 2022/23 against a target of 21,000. This includes trees planted at Bury Farm, Grange Farm, Platinum Park Way and one of Buckinghamshire's first Miyawaki forests at Princess Risborough School. Two grant awards (£110,186 for Grange Farm; and £105,693 for Bury Farm) were secured to support the establishment and maintenance of trees following applications to the England Woodland Creation Offer (EWCO) scheme. The Council established a partnership with Forestry England to create Wing Woods, a brand-new woodland just outside Wing. 132,000 trees will be planted across a 51-hectare plot of council-owned land (previously used as farmland) by the end of the 2023/24 planting season.
Residual Household Waste per Household (kg)	Aim to Minimise	119.82	125		None available	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the average weight of non-recyclable household refuse produced per dwelling within the county. In Q2 performance was 119.82 kg of residual household waste (black bin) per household, which is below (better) the target of 125 kg per household and lower (better) than Q1 2023/24 (128.22 kg).

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Missed Bin Collections	Aim to Minimise	0.1%	0.2%		None available	This indicator measures the number of missed domestic waste containers (not trade waste collections), as a percentage of total households. This service is delivered by 2 teams, an in-house team in the North, and contractor Veolia in the South. Non-genuine misses (e.g., contamination) are not included in this measure even though a resident may report this bin as missed. Q3 performance is 0.10% (0.07% North, 0.13% South) which is better than the target of 0.20%. This is an improvement on both Q1 0.20% (0.08% North, 0.19% South) and Q2 0.14% (0.08% North, 0.18% South) performance.

Climate Change and Environment Portfolio NO RAG

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim To	Current Value	Trend Chart	Commentary
Number of fly-tipping clearances where an action has been taken	Monitor	6		This indicator measures the number of fly-tipping clearances where an action has been taken. In Q3 there were 6 clearances where action had been taken resulting in a positive outcome. The Investigation Team has been operating with reduced numbers for this period, recruitment is now underway. Several cases have been successfully investigated and have been reported for action or resolution in Q4.

Communities Portfolio

Cllr Arif Hussain
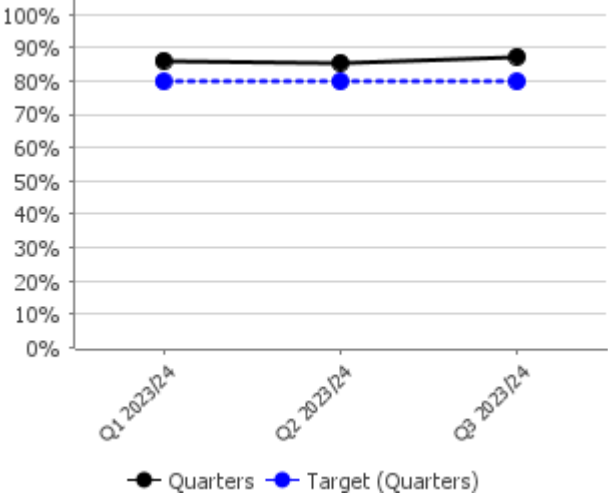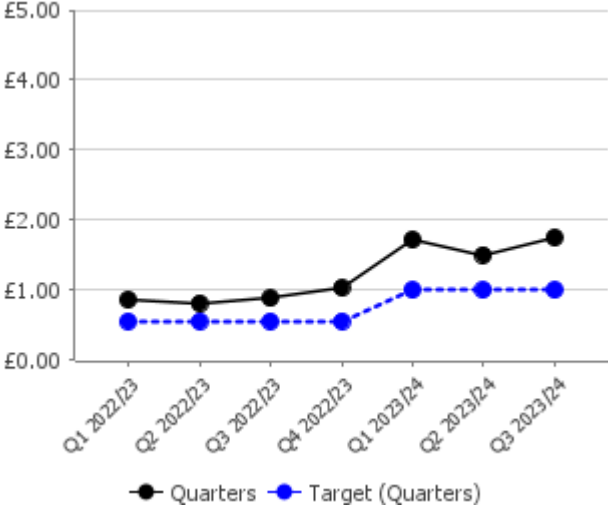
Communities Portfolio RED

Buckinghamshire Council

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Household Support Fund (Helping Hand): Percentage of profiled spend achieved (cumulative)	Aim to Maximise	**70%**	**75%**		None available	This indicator measures the percentage spend of the allocated Household Support Fund. Q3 performance is 70% against a target of 75%. £3,363,128 of the total funds (£4,798,381) was disbursed by the end of Q3. Spend to date in 2023/24 is lower than in 2022/23, however the variance from the target of 75% is primarily due to the requirement to provide vouchers for 2 school holidays in Q4, which will increase spend in this quarter, and retention of sufficient funds to provide support to targeted cohorts in Q4. The full fund allocation is expected to be spent by the end of the year. The lower direct spend reported to date in 2023/24 compared to 2022/23 is largely due to the cessation of provision of funding for carpets, with residents requiring carpets now signposted to other sources of support and a policy change (scheme to allow reuse of floor coverings for tenants) effected within Housing Associations. **Improvement Actions:** • 14% of the fund (£675,000) to be delivered in Q4 for school holiday food vouchers • Around 10% of the fund has purposefully been held back to be utilised in Q4 for targeted cohorts

Communities Portfolio GREEN

Buckinghamshire Council

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
On exit from/planned closure of Independent Domestic Violence Advisor (IDVA) support, Percentage of victims/survivors who say that they have had at least 2 positive outcomes	Aim to Maximise	87.5%	80%		None available	This indicator measures the percentage of victims/survivors who report at least 2 positive outcomes following exit from or closure of Independent Domestic Violence Advisor (IDVA) support, for example: increase in safety, decrease in risk, reduction / cessation of abuse. The Q3 figure of 87.5% (56 of 64) represents a slight increase in performance from Q2 and is above the target of 80%. Some support factors are out of the control of the service providers, such as court processes, but the figure for Q3 is consistent with Q1 and Q2 and shows a good level of support outcomes. This indicator measures the impact of IDVA support on the safety and well being of victims/survivors. This can include important safety factors such as access to housing, finance and support for children.
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£1.75	£1.00		None available	This indicator measures the amount of contributory funding secured for every £1 of council funds invested in a Community Board project. Q3 performance is £1.75 against a target of £1, this is an improvement of 25p per £1 of contributory funding compared to Q2 (£1.50). The £1.75 excludes 3 projects where the Community Board funding is a small contribution to a high value project. If those 3 projects were included, the contributory funding would be £2.75. Contributory funding levels continue to vary across the Boards with the highest performing Boards achieving between £2 and £3.44 per Community Boards £1 spent.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of community engagement (resilience planning) activities (cumulative)	Aim to Maximise	7	7		None available	This indicator measures the number of community events and activities that support community resilience across Buckinghamshire. These events will include evening workshops, community meetings, development of community emergency plans (including flooding), provision of community training and development of exercise programmes to support community plans. Two community events took place in Q3, 3 in Q2 and 2 in Q1, therefore the cumulative Q3 position is 7 against a target of 7.

Culture and Leisure Portfolio
Cllr Clive Harriss

Culture and Leisure portfolio RED

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to Country Parks	Aim to Maximise	881,143	930,203		None available	This indicator measures the number of visitors to Buckinghamshire Council's country parks. This is a cumulative measure. Performance in Q3 is 881,143, which is below the target of 930,203. Visitor numbers in Q3 2023/24 were 3% lower than for the same quarter in 2022/23, but this is a slight improvement on the shortfall in Q1 (-4.1%) and Q2 (-5.9%); and overall visits for the year to date remain 10% higher than pre-pandemic levels (799,790 Q1-Q3). The poor weather through the summer and autumn is likely to be the main cause. **Improvement Actions:** • Further events and activities are planned as we enter the spring, noting that attendance levels remain weather dependent. • The Changing Places facility is on track to open in Black Park by the end of Q4. (Changing Places are larger accessible toilets, with equipment such as hoists, curtains, adult-sized changing benches, and space for carers.)

Culture and Leisure portfolio GREEN

Buckinghamshire Council

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visits to main cultural venues	Aim to Maximise	367,438	334,400		None available	This indicator measures the number of visitors to Buckinghamshire Council owned theatres and museums. This is a cumulative measure. At the end of Q3 attendance was at 367,438 which is above the target of 334,400. A rise in attendances from October to December has resulted in an overall increase of 10% at the end of Q3. The greatest rise in attendances was with the Wycombe Swan and Aylesbury Waterside Theatres. Both theatres had successful pantomime shows, with the Aylesbury Waterside Theatre having the most successful pantomime in the theatre's history.
Country and town park satisfaction ratings (Google)	Aim to Maximise	91.29%	90%		None available	This indicator measures public satisfaction ratings for our Country and Town Parks on Google. In Q3 91.29% of reviews rated our parks as good or excellent which is above the target of 90%, while 2.62% of reviews were negative slightly lower than Q2 (2.66%). There have been an additional 863 reviews in Q3 bringing the total number of reviews for the year to date to 1,259.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to leisure centres and pools (cumulative)	Aim to Maximise	2,852,095	2,625,000		2022/24 target: based on previous performance	This indicator measures the number of visitors to Buckinghamshire Council owned leisure centres and pools. This is a cumulative measure. Q3 attendance was 945,095, bringing the cumulative number of attendances to 2,852,095, which is above the target of 2,625,000. All centres have performed well, in particular the Chilterns Lifestyle Centre, whose gym and studios were closed for a few days in December for refreshment works, which are expected to have a positive impact on visits in Q4.
Number of library information enquiries (signposting and referral) (cumulative)	Aim to Maximise	14,001	11,250		None available.	This indicator measures the number of information requests received in libraries relating to Council and Government services. The purpose of this measure is to establish the extent to which our libraries allow people to access other Council services. There are 15 Council Access Points (CAPs) situated around the county, 11 of which are libraries. This is a cumulative measure. There were 4,692 enquiries in Q3, bringing the cumulative total to 14,001 which is above the target of 11,250. There was a small decrease in enquiries in Q3 compared to Q2 (5,312) with fewer enquiries in December. This may be due to the end of year festive period.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of downloads (e-audiobooks, e-magazines and e-news) (cumulative)	Aim to Maximise	588,423	525,000		None available	This indicator measures the number of electronic downloads in libraries, including e-magazines, e-books, e-audiobooks and e-news. The purpose of this indicator is to understand the usage of online services. This is a cumulative measure. There were 219,858 enquiries in Q3, bringing the cumulative total to 588,423 which is above the target of 525,000. From October, OverDrive, one of the providers for e-magazines, introduced the ability to subscribe to a magazine so the latest issue automatically issues to the customer when it is released. As result of this, we have seen a 168% increase in the number of items downloaded per month.
Engagement with Archives through social media and in-person visits (cumulative)	Aim to Maximise	21,594	18,000		None available	This indicator measures the engagement with the Archives team through social media and in-person visits. The definition of 'engagement' through social media has been modified since last year to be more meaningful (now including active engagement rather than views). This is a cumulative measure. Q3 performance is 21,594, which is better than the target of 18,000 but slightly down on the in-quarter performance of Q2, due to a reduction in onsite visitors and remote enquiries during December, though social media engagement remained strong. Q4 is expected to see performance improve and reflect that of Q2. The Service expects to exceed the annual target of 24,000.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Hours contributed by Archive volunteers (cumulative)	Aim to Maximise	1,692	1,125		None available	This indicator measures the number of hours contributed by archive volunteers. This is a cumulative measure. In Q3 performance is 527 volunteer hours (cumulative total 1,692), which is better than the target of 1,125. Performance in Q3 is less than Q2 (1,165) due to the festive period, when volunteers reduce their hours or stop altogether. Q4 is expected to see performance improve and reflect that of Q2 and further exceed the annual target of 1,500.

Education and Children's Services Portfolio
Cllr Anita Cranmer

Education and Childrens Services Portfolio RED

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children's social care assessments completed in 45 working days	Aim to Maximise	**73%**	**80%**		Statistical Neighbours: 83% South East: 83% England: 82% (CIN Census 2022/23)	This indicator measures the percentage of children's social care assessments from referral completed in each quarter within 45 working days. Assessments are conducted to determine which services to provide to children and their families. During Q3 (October - December 2023) 1,515 assessments from referral were completed, with 73% completed within 45 days. This is below target and below latest available published benchmarks. The Q3 position is an improvement compared to Q1 (62%) and Q2 (67%). Section 17 assessments are the lowest form of statutory intervention. Whilst performance has improved compared to Q1, challenges in recruiting to social work posts coupled with the need to prioritise risk has hindered our ability to make further improvements in the timeliness of assessments. Recent recruitment at the end of Q2 has resulted in performance improvement across this quarter and that improvement work continues. Demand for assessments has also increased. There were 1,515 assessments from referral completed during Q3 2023-24 compared to 967 in Q3 the previous year - an increase of 57%. **Improvement Actions:** • Continue to provide strong management oversight to ensure our most vulnerable children receive the right level of support and teams always respond to ensure the immediate safety of children. • Managers to continue to monitor assessments that are out of timescales to ensure children do not suffer significant delays. • The Head of Service will continue to work with the management group to ensure that managers are tracking assessments on a weekly basis. • Performance improvement is dependent on staff stability. Retention of staff and recruitment remains the highest priority. • Assessment Team to embed assessment process so this takes no longer that 30 days with an additional 5 days for sharing with families.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion	Aim to Maximise	77%	82%		Statistical Neighbours: 83% South East: 78% England: 78% (CIN Census 2022/23)	This indicator measures the percentage of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion. During Q3 (October - December 2023) 195 children were subject to an ICPC, of which 77% (150 children) were completed within time. This is an improvement on Q2 (61%). Improved performance has been in part achieved as the number of late ICPC request forms has fallen. It was noted in November 2023 that there were ICPCs delayed for family led reasons. Despite the impact of the actions being taken this may still happen, and senior managers will monitor performance on a weekly basis. Quality assurance activity demonstrates that any delay in ICPCs have not left children exposed to significant harm. This area is subject to senior management intervention until improvement has been secured. **Improvement Actions:** • In addition to the remedial action taken to date, the service will prioritise the monitoring of these actions and ensure continued impact. • ICPC timeliness continues to be reviewed both weekly by the Conference Service Manager and there is now monthly analysis provided to the relevant Head of Service to highlight which teams and managers are less compliant. • Conference service will build on training already offered with a process flowchart to be issued by end of January 2024.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Children in Need seen within 4 weeks	Aim to Maximise	85%	90%		None available	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 well-being, to ensure that all their needs are being met. At the end of Q3 (December 2023) 85% of children were seen within 4 weeks. This remains an area for continued improvement. Managers are aware of those children not seen within statutory timescale and record an oversight of the reason and actions taken to mitigate against the risk on the child's case file. Visits to children most at risk of harm are prioritised. **Improvement Actions:** • Key performance data is reviewed weekly at managers meetings ensuring oversight of the children at most risk of harm. • Performance improvement will depend on staff stability. Retention of staff and recruitment remains a priority.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of new Education, Health and Care plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	28.2%	75%		Buckinghamshire: 67.1% South East: 45.8% England: 49.1% (2022 calendar year)	This indicator measures the percentage of Education, Health, and Care Plans (EHCPs) that are issued to families within 20 weeks, excluding exceptions. During Q3 (October - December 2023) 28.2% of EHCPs were issued within 20 weeks. This is below target and below latest available benchmarks for the 2022 calendar year, when 67% of Buckinghamshire EHCPs were issued within 20 weeks. The drop in performance is due to both a continuing increase in requests for EHC Needs Assessments and vacancies within our educational psychology team (we currently have 11.38 out of 16 FTE's in post). Over this quarter we have seen the numbers of children waiting for assessment decrease (from 411 to 333). As the backlog of assessments is steadily addressed through the use of associate Educational Psychologists (EPs), the performance has decreased as we are issuing a higher number of plans outside the statutory timescales. **Improvement Actions:** • Continuing recruitment of permanent Educational Psychologists. The team have successfully recruited to 3 of the 5 vacancies, with recruitment processes for 2 more posts in progress. The first of the new colleagues will commence with Buckinghamshire in January but the other not until later in the year. • Continue to allocate cases to associate Educational Psychologists • Longer term focused work on Inclusion and Early Intervention to support demand management.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	78%	85%		None available	This indicator measures the percentage of Initial Plans completed within 31 working days of the start of Family Support Service (FSS) involvement. FSS provides one to one support for families and individuals (Level 3 support) via home visiting, school visits and Team Around the Family network meetings. During Q3 (October - December 2023) 78% of Initial Plans were completed within 31 working days of the start of FSS involvement. This is 2 percentage points more than Q2, although 7 percentage points below the target of 85%. This area of the service has been affected by changes in management and ongoing changes to working practices made to improve the quality of the work. This has continued to impact on timeliness of assessments in Q3. This part of the service also reported an increase in demand of Level 2 and 3 work since appropriate and necessary changes in the Multi Agency Safeguarding Hub (MASH) came into effect to ensure children and families receive the right level of service. This has led to an increase in what is deemed as Family Support casework and has led to this performance indicator remaining relatively unchanged. **Improvement Actions:** • As part of the Transformation and change programme in Children's Services currently underway, work will be focused on ensuring the work of FSS is correctly targeted. • Quality of plans will continue to be monitored alongside timeliness via senior leadership oversight in monthly check and challenge processes.

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	**71%**	**75%**		None available	This indicator measures the proportion of children and young people who have had an annual review of their Education, Health and Care Plan (EHCP) within the last 12 months. The Annual Review of an EHCP is a process by which the outcomes set out in the EHCP and the effectiveness of provision are reviewed alongside all other sections of the EHCP. EHCPs must be reviewed by the local authority every 12 months for children aged 5 years and over; and every 6 months for children under the age of 5. At the end of Q3 (December 2023) 71% of children and young people with an EHCP had an annual review in the past 12 months. This is below the agreed target of 75%. This was recognised and agreed as an area where further resource would be required for the financial year 2023/24. Despite successful recruitment other vacancies in the Education, Health and Care Coordinator Teams has impacted on performance. **Improvement Actions:** • Continue recruitment to vacancies in the team. • Continue re-design work to simplify processes.

Education and Childrens Services Portfolio AMBER

Buckinghamshire Council

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	63%	65%			Statistical Neighbours: 58% South East: 57% England: 56% (Children Looked After Return - SSDA903, 2022/23)	This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET). At the end of Q3 (December 2023), 63% of care leavers aged 19-21 were in EET. This is slightly below the target of 65%. Whilst there has been a dip in the overall percentage of Buckinghamshire care leavers in EET, the latest published data shows Buckinghamshire is above national and regional benchmarks. We have a proportion of young people who are unable to access EET opportunities due to illness or disability. We also have an increasing number of Unaccompanied Asylum Seeking Children (UASC) in our care and turning 18. We provide targeted support to our care leavers who are not in EET (known as NEET). This included an event with partner agencies in October 2023, where young people were able to discuss some of the barriers they face and their anxieties about employment or training. We also work closely with the designated lead for care leavers at the Job Centre in Aylesbury, to ensure that our young people are accessing all the opportunities available to them. Personal Advisors (PA) continue to advise and guide our young people who are NEET, for example helping them set up accounts with employment agencies. There is also a dedicated PA working as the NEET lead for the team, who attends the NEET Solution panel. **Improvement Actions:** • Further work is needed to ensure all care leavers applying to Buckinghamshire Council are granted a guaranteed interview. • Share the recently developed Care Leavers Charter with Corporate Parenting Panel, highlighting that all relevant positions should have a priority focus for employing care experienced young people. • Ensure that all our young people receive the Care Leavers Covenant.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children looked after visited within timescales	Aim to Maximise	88%	90%		None available	This indicator measures the percentage of looked after children (CLA) who were visited in person within timescales. CLA are supported across 6 teams within children's social care, and are looked after by virtue of an intervention led by risk or safeguarding concerns or by virtue of respite that exceeds 75 days. At the end of Q3 (December 2023) 88% of CLA had been visited within timescale. This is slightly below the target of 90%. Staffing changes in Care Management Services have contributed to this indicator being below target. An interim manager has been in post since mid-November and has started to address areas of weaker performance and recording practices, for example where visits have taken place but there are delays in recording this. A permanent appointment to the team manager post has now been made and is due to start in mid-February. We have also been able to successfully recruit to several posts previously covered by agency workers. Positively there have been five children whose adoption orders have been made this month. Whilst they are still waiting for their celebration hearing they are counted in this indicator, but the statutory CLA responsibility is not the same in respect of visiting timescales. **Improvement Actions:** • Performance management framework to be implemented robustly for agency workers where performance is a concern. • Refresh how parents whose children become looked after by virtue of respite provision are informed of the statutory requirements, to make it less imposing and ensure that visits can be arranged in a timely manner. • Undertake some direct work with the very small number of children refusing visits to identify incentives to build those positive working relationships. • Managers will monitor social workers' workloads to ensure that looked after children's records are updated as soon as possible after a visit has taken place.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	88.8%	89%		State-funded schools in the South East region: 90.7% State-funded schools in England: 89.4% (31/12/2023)	This indicator measures the percentage of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding. At the end of Q3 (December 2023) 88.8% of Buckinghamshire pupils were attending a good or outstanding school, which is slightly below the national average and slightly below target (0.2 percentage points). A key factor for the decline can be linked to non engaging Academy schools where the quality of education has been downgraded. While the performance of this indicator is only slightly below target, the service continues to monitor school progress closely. The Council responds robustly in cases where we know that the Headteacher or Chair of Governors is not addressing school improvement effectively, especially in schools where Ofsted have indicated a return to the school within 12 – 18 months for an in-depth inspection. This will, if required, lead to the directorate using statutory powers as identified in Department for Education's 'Schools Causing Concern' guidance. **Improvement Actions:** • School Improvement Advisor (SIA) capacity has recently been increased from 2 to 4.5 officers, and further capacity (0.5FTE) has been funded from reserves until July 2024. • The number of Headline Visits (HLV) has been increased to ensure targeted support can be put in place faster. During the current academic year (2023-2024) all schools will receive at least one HLV. • The frequency of RAG (red, amber, green) rating review assessments has moved from an annual to a termly basis to ensure that schools are offered support as soon as it is identified that they are struggling. • Sustained support to schools including the introduction of Friday Forums to maximise opportunities to update school leaders and share effective practice. • Launch of Phase 2 of the Challenge Project with a specific focus on pupils living in Opportunity Bucks wards and supporting schools to close the gap between Pupil Premium pupils and their peers.

Education and Childrens Services Portfolio GREEN

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	97%	95%		None available	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. At the end of Q3 (December 2023) 97% of children subject to a CP plan were seen within 4 weeks. Measures are in place within the teams to ensure the children and young people at the most significant risk of harm are receiving necessary support from the service. Key performance data is reviewed weekly at managers meetings, ensuring oversight of the children at risk of significant harm. Managers are aware of those children not seen within statutory timescales and record an oversight of the reason and actions taken to mitigate against the risk on the child's case file.
% of re-referrals within 12 months	Aim to Minimise	23%	28%		Statistical Neighbours: 21% South East: 25% England: 21% (CIN Census 2022/23)	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. Referrals are received by the Multi-Agency Safeguarding Hub (MASH). Re-referrals increased during the Covid-19 pandemic, from 26% in 2019/20 to a high of 43% in Q3 2022 (October to December 2022). Since Q1 2023 the percentage of re-referrals has decreased, and for Q3 (October - December 2023) is 23%, which is below (better than) target. The improvement in performance compared with 2022/23 and Q1 2023/24 is due to the review of processes and pathways within the MASH to ensure that only children where the threshold is met for children's social care are accepted as a referral. For those children where the threshold is not met alternatives are explored, such as early help.

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	82%	75%		England (Autumn term 2022): 72%	At the end of the Summer term (July 2023), 82% of eligible 2-year-olds were attending an early years provider. This is above target and above the latest published national average of 74%. Buckinghamshire ranks 5th in the Statistical Neighbour Rank (out of 11). The Early Years Service have contacted all early years setting and all eligible parents on the Department for Work and Pensions (DWP) list to offer focused bespoke support to work through barriers to ensure parents take up their entitlement. This has increased engagement and take up. Support and initiatives to encourage 2 year old take up have been focused on areas within the Opportunity Bucks programme to further improve early education take up in these wards.

Health and Wellbeing Portfolio RED

Generated on: 23 January 2024
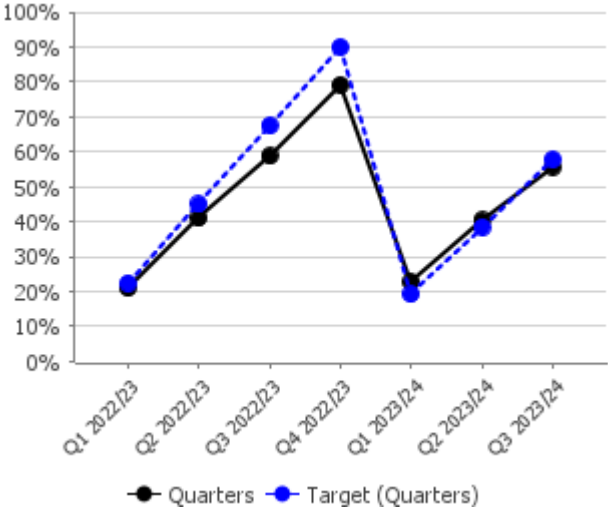
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population (cumulative)	Aim to Minimise	**12.5**	**10.6**		South East: 11.6 (2022/23 - Q1-Q3)	This indicator measures the 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. Between 1 April 2023 and 31st December 2023, 41 younger adults (12.5 per 100,000 population) were permanently admitted to care homes. This is 6 people above the target of 35 people (10.6 per 100,000 population) at the end of Q3, which is set at the 2021/22 South East benchmark level. 2022/23 benchmarking data is now available, and the pro-rata regional figure for this measure at Q3 was 11.6, which equates to 38 people admitted, 3 below the current Buckinghamshire outturn. During Q3, 13 younger adults were admitted - 7 from their own home and 6 transferred from supported living/hospital into care homes. **Improvement Actions:** • Analyse data to show those moving from different care types compared with those moving from own home. • Review the 7 admitted from own home to gain assurance that move was appropriate. • Explore new provider opportunities for our younger adult's admission cohort to offer more accommodation options and better choice.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	57%	80%		None available	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. Between April and December 2023 57% (13 out of 23) of young people that moved into adult services, were assessed in time. This is lower than Buckinghamshire's position for the same period last year (80%) and the target of 65% (16 out of 20). The 10 people whose assessments were delayed are due to the reasons set out below. All 10 assessments have now been completed. • 6 cases were delayed allocations due to workforce pressures and prioritisation of higher risk young adults. • 4 cases were delayed due to a late referral into Adult Social Care Services. In keeping with the rest of Adult Social Care across the region, demand management is a challenge. Steps are being taken to address workforce issues across the service. We will continue to prioritise young people needing Care Act assessments, which may result in some young people not being assessed as timely as we would like. **Improvement Actions:** • We continue to meet regularly with Children's Social Care teams to ensure we receive early referrals. • We are working to develop a tracker to be able to monitor young people who may be eligible for Adult Social Care support. • We are reviewing the point at which we pass young people from the Transitions team to the Locality long term teams to enable the Transitions team to better focus on younger people in transition.

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	43%	50%		South East: 54.3% England: 54.8% (2022/23)	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the proportion of people who have received support from the healthy lifestyle service (Be Healthy Bucks) to set a 4-week quit date and went on to successfully quit smoking at 4 weeks. In Q2, 164 people set a quit date and had the opportunity to achieve their 4-week quit date. Of those, 71 smokers successfully quit smoking at their 4 week quit date (43%). The indicator is 7 percentage points below the target of 50%. The proportion of residents living in deprivation quintiles 4 & 5 (our most deprived areas) who successfully quit by their 4-week set date was 34% (34 out of 99 clients). Q2 has been impacted by the performance of the Nicotine Replacement Therapy (NRT) products supplier. The current supplier has a limited range of products, just offering patches and gums, whereas some clients would prefer to use inhalators to replace the hand-to-mouth action. Limited stock has also resulted in delays to dispatching NRT to service users, leading to disengagement and drop-out. **Improvement Actions:** • Be Healthy Bucks has procured a new supplier of NRT wo can offer a wider product range, giving more choice to service users. This should improve retention rates. • Be Healthy Bucks are prioritising booking in smoking clients within a maximum of 72 hours to ensure motivation is capitalised on at the earliest stage • Be Healthy Bucks are re-contacting those who have previously dropped out, to offer them another quit attempt once new NRT supplier is in place

Health and Wellbeing Portfolio AMBER

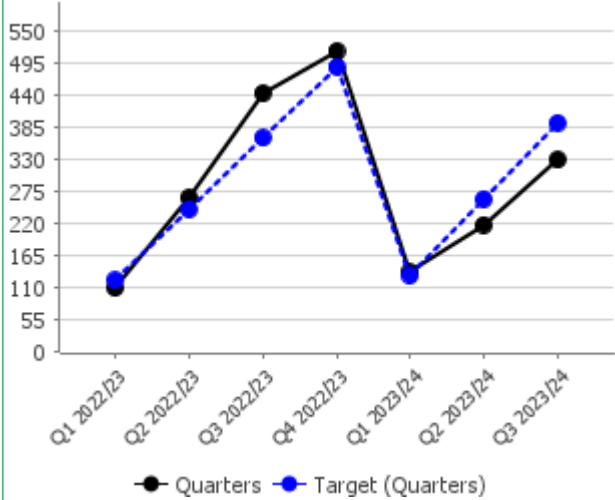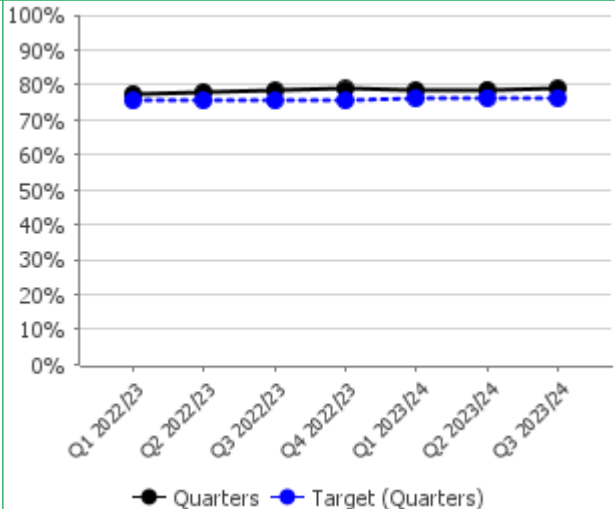| PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of service users due an annual review that receive their review (cumulative)	Aim to Maximise	55.8%	57.8%		South East: 39.0% (2021/22 Q1-Q3)	This indicator measures the percentage of Adult Social Care service users due an annual review in year who receive their review and is good to be high. From 1 April 2023 to 31 December 2023, 55.8% of service users annual reviews were completed (2,362 people), which equates to 83 people below the stretching graduated target of 57.8% (2,445 reviews). If performance were to continue at this level, 74.4% of annual reviews would be completed by March against the 77% target. **Improvement Actions:** • The Service Director is reviewing the structure on how to deliver more reviews next year. We have created a Virtual Review Team to focus on specific reviews such as high cost, low cost and placements to help achieve the tasks. • We are in the process of recruiting for a Specialist Review Team to concentrate mainly on high-cost learning disability placements.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed) (cumulative)	Aim to Maximise	95%	97%		South East: 97% (2021/22)	This indicator measures the percentage of safeguarding enquiries which had outcomes that were either fully or partially achieved when the safeguarding enquiry closed. It is good to be high. From 1 April 2023 to 31 December 2023, 744 safeguarding enquiries concluded where desired outcomes were expressed. In 709 of these enquiries (95%) outcomes were fully or partially achieved. Performance is below the target of 97%. **Improvement Actions:** • Continue to monitor outcomes through monthly audits of practice and subsequent reviewing of audit reports with Quality, Standards & Performance colleagues. • The "Making Safeguarding Personal" improvement plan has been implemented to focus on areas such as this (i.e. highlighting the 6 principles which aim to ensure we embed a personalised approach). • Reviewing the safeguarding audit tool to ensure it captures the desired outcomes.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	36%	36.5%		South East: 35.7% England: 35.1% (Q2 2023/24)	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment. Performance for Q2 is at 36.0% (224 out of 622 clients). This is 0.5 percentage points below the Buckinghamshire target, but performance is above both the South East (35.7%) and national (35.1%) averages. The national average has gone down slightly and the South East average has gone up slightly, since Q1. The Provider, One Recovery Bucks, has completed an audit of the alcohol caseload to identify the reason for being below target. This identified an error with how some staff have managed the discharge process. Several clients who had successfully completed treatment had not been correctly discharged from the treatment element of the service and as such were continuing to show in the data as 'in treatment'. This has now been rectified and will be reflected in Q3 data. **Improvement Actions:** • One Recovery Bucks has identified the cause of the recording error and rectified the process • All staff will receive refresher training on the discharge process in 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.5%	15.2%		South East: 16.5% England: 14.0% (Q2 2023/24)	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the percentage of adults who have successfully completed drug treatment of all those receiving treatment. It covers all drugs. Performance for Q2 is at 14.5% (140 out of 968 clients) which is 0.7 percentage points below target. Although performance is below the South East (16.5%) average, it is above the national average (14.0%). The South East and national averages have gone up slightly since Q1. The Provider, One Recovery Bucks, has conducted a deep dive to understand the reasons for being below target. This highlighted how approximately 20% of clients supported for use of alcohol and non-opiates are presenting with high levels of alcohol dependency. Although these clients are making substantial progress with their drug use (Q2 = 41%, an increase from 39% in Q1), many need more support to address their alcohol dependency and will therefore remain in treatment longer before successful discharge. The successful completion of opiate users increased in Q2 (5.7%, up from 4.3% in Q1), which is higher than the national average (5.0%). **Improvement Actions:** • Continued use of incentives (wellbeing packs, love to shop vouchers) at defined intervals throughout treatment to help maintain engagement and support positive treatment and recovery experience, which ultimately leads to successful discharge • Given the ongoing risks of contaminated Heroin (recent alert was issued by TVP) in the local area, the provider has a priority focus on getting illicit heroin users into treatment, focus on harm reduction through stabilisation on opiate substitution therapy (OST), THEN support individuals through a safe OST reduction process which will eventually lead to successfully completing treatment

Health and Wellbeing Portfolio GREEN

Buckinghamshire Council

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 (cumulative)	Aim to Minimise	329.3	393		South East: 417.7 (2022/23 - Q1-Q3)	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. Between 1 April 2023 and 31st December 2023, 344 older adults (329.3 per 100,000 population) were permanently admitted to care homes. This is 72 people below (good to be low) the Q3 target of 411 people (393 per 100,000 population). More recent benchmarking figures show that admission rates for the region were higher in 2022/23, so the equivalent benchmarking figure for Q3 from last year was 417.7, which equates to 436 people admitted - 97 above the current Buckinghamshire outturn.
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	79%	76.2%		South East: 78.3% (2022/23)	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. At the end of December 2023, there were 1,088 younger adults with a learning disability accessing Adult Social Care Services, of which 859 (79.0%) were living in their own home or with friends/family. This is above the target 76.2% (827 people), which is set at the 2021/22 South East benchmark. 2022/23 benchmarking data is now available, for which the regional figure for this measure is 78.3% - still below our current outturn.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% people that live independently after receiving re-ablement	Aim to Maximise	78.9%	78%		South East: 77.7% (2022/23)	This indicator measures the percentage of people in receipt of Home Independence Team services (re-ablement) who did not require any long-term Adult Social Care provision once the re-ablement service was completed. It is good to be high. From 1 April 2023 to 31st December 2023, 78.9% of people accessing the service were successfully re-abled (235 out of 298 clients). This is above the target of 78%, and above the latest (2022/23) figure for the region of 77.7%.
Number of Carers Assessments (cumulative)	Aim to Maximise	500	463		None available	This indicator measures the number of carers assessments undertaken in the year. It is good to be high. Between 1 April and 31 December, 500 carers assessments have been completed. This is 37 above the target of 463 which is set as 5% increase on 2022/23 performance.

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	88%	85%		CIPFA peers: 73.8% South East: 77.1% England: 79.3% (Q4 2021/22)	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the percentage of New Birth Visits (NBV) undertaken within 14 days. Performance in Q2 2023/24 (88%) is better than the target (85%). This equates to 1,211 visits undertaken within 14 days out of a possible 1,376. This is a slight increase from the previous quarter (87%), and it remains an improvement in trend over the previous year. The service continues to strive to achieve higher levels of delivery by day 14, and is performing above the England average. Data available to understand local delivery shows that in the High Wycombe area 93% of visits were conducted by day 14 and in Aylesbury, 81%. This is an improvement in the High Wycombe area, and slight decline in Aylesbury from (83%) in the last quarter. There have been slightly fewer children turning 30 days old (1,376) than in the quarter than previous quarter (1,406). Reports provided to contract monitoring explain that recent recruitment of additional staff to the Aylesbury team should soon lead to an improvement in performance in that area. Overall recruitment levels in health visiting remain above the 3-year average for recruitment level. Nineteen babies in Q2 did not have a New Birth Visit recorded at any time. Of those children who did not receive a New Birth Visit most are due to the family declining the contact, even after advice of its importance, or the child transferring out of the area. There is a robust process in place which involves writing to the GP to notify them that the Health Visitor service has been declined. If there are any safeguarding concerns, then a social care referral is completed.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of service users with needs related to Sexually Transmitted Infections (STIs) seen or assessed within 2 working days of first contacting the service	Aim to Maximise	86.9%	80%		None available	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the percentage of service users with needs related to sexual transmitted infections (STIs) who are seen and assessed by the Buckinghamshire Sexual Health and Wellbeing clinical sexual health service with 2 working days of first contacting the service. 3,222 services users out of 3,705 (86.9%) who contacted the service were seen or assessed within 48 hours. The underperformance previously reported was due to a data error in their 'Lillie' clinical system. A temporary data recording solution has been implemented and a permanent solution will be in placed when the 'Lillie' system is next upgraded nationally.

Homelessness and Regulatory Services Portfolio
Cllr Mark Winn

Homelessness and Regulatory Services Portfolio AMBER
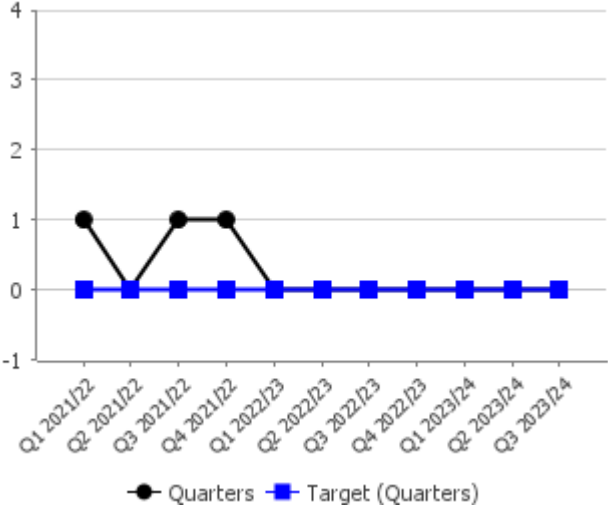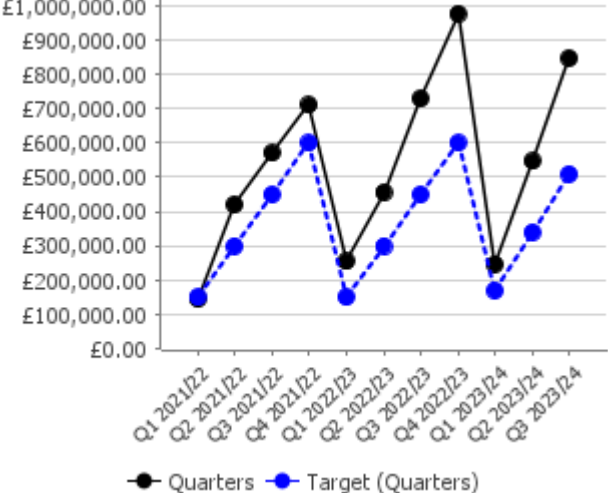
Buckinghamshire
Council

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of businesses registered as primary authorities - provision of advice to large businesses	Aim to Maximise	160	163		None available	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. In Q3, performance remained at 160 partnerships, which is below the target of 163. There have been a small number of losses and equal gains compared to the previous quarter. The underperformance in Q3 is due to a partner council pulling out of providing Environmental Health advice through the Single Point of Contact partnership, affecting 22 partnerships that have both Trading Standards and Environmental Health (EH) advice. It is hoped that another District Council will join the network to provide EH advice, however this will not cover all Primary Authority Partnerships, so we expect to lose more registered businesses over the coming months. **Improvement Action:** • We continue to recruit other, Trading Standards only, partners which will also help to offset the losses.

Homelessness and Regulatory Services Portfolio GREEN

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks	Aim to Minimise	0	0		None available	This indicator measures (snapshot at the end of the quarter) the number of applicants for housing with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks. At the end of Q3 there were no applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks which is in line with the target of zero. The service continues to monitor this closely.
Financial impact on residents as a result of scams intervention (direct & future savings)	Aim to Maximise	£848,196.00	£510,000.00		None available	This indicator measures how much money residents save (direct and future savings) by avoiding scams and frauds due to the interventions of Trading Standards. Performance in Q3 (minimum forecast) is £848,196 which is better than the target of £510,000 and exceeds the annual target of £680,000. The Christmas communications campaign for Trading Standards was to raise awareness of the availability of free call blockers for local vulnerable residents.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of customers rating the registration service as good or excellent	Aim to Maximise	100%	95%		None available	This indicator measures the number of customers rating the service as Excellent or Good. In Q3 100% of customers rated the service as Good or Excellent, which is better than the target of 95%. A total of 39 customers responded and 37 rated the service as excellent whilst 2 rated the service as good.
Average number of days to issue taxi vehicle licence and plate from valid application received	Aim to Minimise	4	10		None available	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. Performance in Q3 is 4 working days, which is lower (better) than the target of 10 working days.

Homelessness and Regulatory Services Portfolio NO RAG

Generated on: 23 January 2024

PI	Aim To	Current Value	Trend Chart	Commentary
Homelessness cases closed because homelessness has been prevented	Monitor	**611**		This indicator measures the number of homelessness cases that have been closed because homelessness has been prevented. In Q3 611 cases were closed because homelessness has been prevented. Of the total approaches for assistance, 49.35% were prevented or relieved from becoming homeless. We still have very high levels of clients approaching the service but continue to try and work with other agencies and the clients to get early referrals and ensure the best chance of prevention.
Total homelessness approaches into service	Monitor	**1,238**		This indicator measures the number of approaches to the service for people presenting with a homeless or risk of homeless situation. In Q3, there were 1,238 homelessness approaches, which is a 13% decrease from Q2. The decrease in presentations in Q3 is not unusual as evictions tend to reduce in the lead up to Christmas. The challenge is to ensure cases are being referred at the earliest point and being dealt with as fast as possible to prevent or relieve homelessness, including finding supported accommodation for those that struggle to maintain a tenancy. The cost of living and high rental costs continues to be a challenge. Benchmarking shows that Buckinghamshire had the 4th highest level of presentations of any local authority in the country (Statutory Homelessness tables April to June 2023).

PI	Aim To	Current Value	Trend Chart	Commentary
Number of unrated premises which are awaiting an inspection and are trading	Monitor	**356**		This indicator measures the number of unrated premises that are trading whilst awaiting inspection At the end of Q3 there were 356 unrated businesses awaiting inspection, 80 were triaged as potentially high risk and prioritised for inspection. In this period 164 new food business registrations were received, an increase on Q2 (152). There continues to be a high number of new business registrations in each quarter. Alongside high demand, the team also faced resource constraints due to officer vacancies in Q3.

**Planning and Regeneration Portfolio
Cllr Peter Strachan**

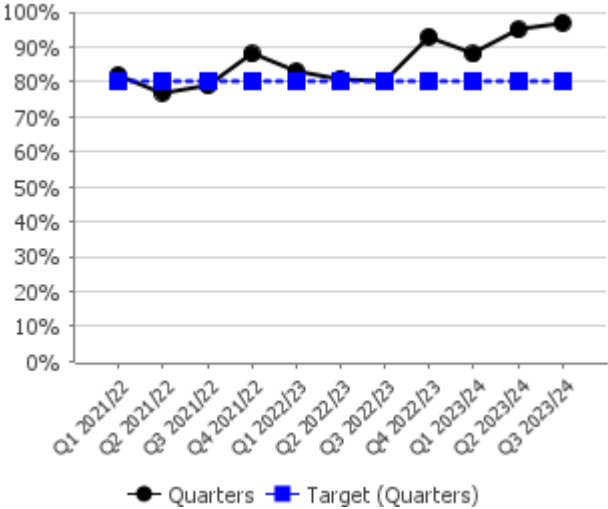# Planning and Regeneration Portfolio RED

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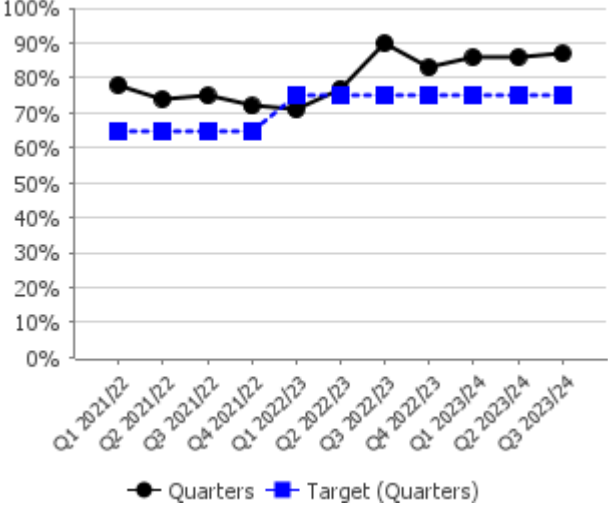
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Planning Enforcement Notice Appeals Upheld	Aim to Minimise	**28%**	**20%**		None available	This indicator measures the percentage of planning enforcement notice appeals upheld by the planning inspectorate. The Q3 outturn is 28% against a target of 20%. In Q3, 14 appeal decisions were made, of these 4 appeals were upheld. One of these decisions followed retrospective refusal of planning permission at Planning Committee. Q3 performance is better than Q1 (40%) but slightly worse than Q2 (21%). **Improvement Action:** • Appeal decisions are reviewed and discussed by the team so learning points can be taken away for use in future cases to ensure continual learning and development within the service.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Community Infrastructure Levy (CIL) Liability Notices issued within 12 weeks of planning permission being granted	Aim to Maximise	48%	90%		None available	**This is indicator is reported 2 quarters in arrears. Current performance is for Q1.** This indicator measures the percentage of CIL (Community Infrastructure Levy) Liability Notices issued within 12 weeks of planning permission being granted. The CIL is a charge local authorities can impose on new development to support the infrastructure, facilities and services needed to support new homes and businesses. In Q1 performance was 48% which is below the target of 90%. Performance varied across the East/South (57 applications, 54% of Liability Notices issued within 12 weeks) and West areas (32 applications, 38% of Liability Notices issued within 12 weeks). The low performance was due to the challenges of recruiting and training new staff and introducing new processes. However, most of the Liability Notices were issued by the end of Q3 for permissions granted in Q1 (91% in East/South area and 94% in West area). The remaining cases are more complex and take longer to assess. Due to staffing issues and legacy responsibilities this target remains challenging. **Improvement Action:** • Since Q1 new software and new processes have been introduced which will bring about improvements going forward.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of uncommitted s106 contributions that must be used within two years	Aim to Minimise	20	0		None available	This indicator records the number of uncommitted s106 contributions that must be used within 2 years. Performance in Q3 is 20 which is higher (worse) than the target of 0 and a slight increase from Q2 (19). Following a report to Corporate Capital Investment Board in October 2023, 3 of these 20 uncommitted contributions are being proposed to be allocated and committed as part of the budget setting process. Of the uncommitted contributions reported last quarter, 4 have now been committed and 1 contribution has been spent. **Improvement Action:** • A new process to approve the allocation of s106 contributions is being put in place in Q4 which will reduce the overall number that are uncommitted.

Planning and Regeneration Portfolio GREEN

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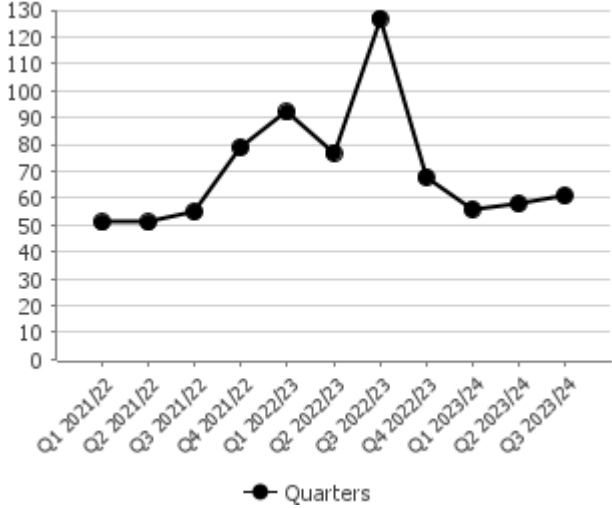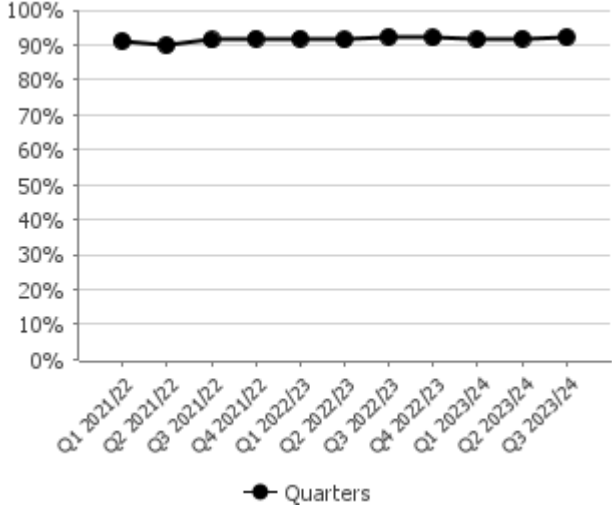
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	97%	80%		None available	This indicator measures the percentage of "major" planning approvals determined in 13 weeks, or with agreed extension of time. Q3 performance is 97% against the target of 80%. Performance has been above target each quarter.
Percentage of minor planning approvals determined in 8 weeks, or with agreed extension of time	Aim to Maximise	87%	75%		None available	This indicator measures the percentage of "minor" planning applications determined within 8 weeks, or within agreed extension of time. Q3 performance is 87% against the target of 75% and consistent with Q1 and Q2 performance.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of other applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	94%	80%		None available	This indicator measures the percentage of "other" planning applications determined within 8 weeks, or within agreed extension of time. Q3 performance was 94% against the target of 80% and consistent with Q1 and Q2 performance.
Percentage of building control applications checked within 21 days	Aim to Maximise	90%	90%		None available	This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days). Q3 performance is 90% against the target of 90% and consistent with Q1 and Q2 performance.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of homes built against housing requirements	Aim to Maximise	3,718	2,806		None available	**This is an annual indicator reported 2 quarters in arrears. Current performance is for 2022/23.** This indicator measures the number of homes built in Buckinghamshire against the housing requirements set out in the up-to-date local plans which cover the North and Central, and West planning areas and the Government's statistical formula for calculating the number of homes needed in the East and South planning areas. The number of homes built against housing requirements in 2022/23 was 3,718 against a target of 2,806. This represents a 42% increase on the number of homes completed during the previous financial year (2,616). Local authorities do not have direct influence over new house building rates. A high number of planning approvals doesn't always result in housing schemes being built quickly. External factors such as the ability of home buyers to obtain mortgages, economic recession and labour supply shortages are major determinants.

Planning and Regeneration Portfolio NO RAG

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim To	Current Value	Trend Chart	Commentary
Number of valid planning appeals received	Monitor	61		This indicator measures the number of valid planning appeals received. Applicants have the right to appeal if they disagree with the planning decision reached. In Q3 we received 61 appeals, which is higher than Q1 (56) and Q2 (58). Although we are still receiving a high number of appeals month-on-month this is less than some of the peaks of workload experienced last year. The method of appeal has a big impact on the resources required to deal with them. Public Inquiries and Hearings are very resource intensive and impact our ability to deliver other services. The number of appeals submitted to the Council is entirely dependent on the Planning Inspectorate (PINs). They are dealing with a national appeals backlog resulting in high volumes being submitted to the Council often in batches which puts extra demand on the service due to the legislative timeframe.
Town centre occupancy rate	Monitor	92.3%		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). The pre-Covid-19 baseline for these towns was 93.2% (2,126 premises), falling to 89.4% (2,039 premises) during the peak of Covid-19. The latest position at Q3 (collected mid-December) is 92.3% (2,095 premises). Of the current 175 empty shop units, 27 (15%) are subject to planning / being fitted out. This year to date we have seen 106 business closures (20 chains and 86 independents) and 125 new openings (25 chains and 100 independents). Wendover currently has the highest occupancy rate of 100% (all 76 premises) with High Wycombe at 89.5% (46 vacant premises) and Aylesbury at 89.7% (43 vacant premises) having the lowest occupancy rates.

PI	Aim To	Current Value	Trend Chart	Commentary
Town Centre footfall	Monitor	**6,246,263**		This indicator measures footfall across the 3 'Opportunity Bucks' (and regeneration focus) towns Aylesbury, Chesham and High Wycombe. This data is provided from Town & Place Artificial Intelligence (AI). Footfall is derived and modelled using anonymised mobile device data.

The Q3 position is a forecast of 6,246,263 (based on actual 4,162,175 for October and November and modelled data for December due to a lag for verified data).

Using forecast data for December, the cumulative position to Q3 is 19,553,202 visits which is 10.8% down on the same period last year (2.1m fewer counts) and 20.6% below pre-pandemic figures for 2019 (4m fewer counts). This is likely a reflection of the ongoing cost of living crisis and continued wet weather through the autumn months.

Footfall is down this quarter compared to the same period last year, however, it should be noted that we are using modelled data for December and this position may change when the actuals are received. However, National research suggests that we should expect a decline due to poor weather in December making shoppers less inclined to go out shopping. It could also be that December 2022 had an elevated uplift in demand due to pent-up demand for in-store shopping following lock down conditions. |
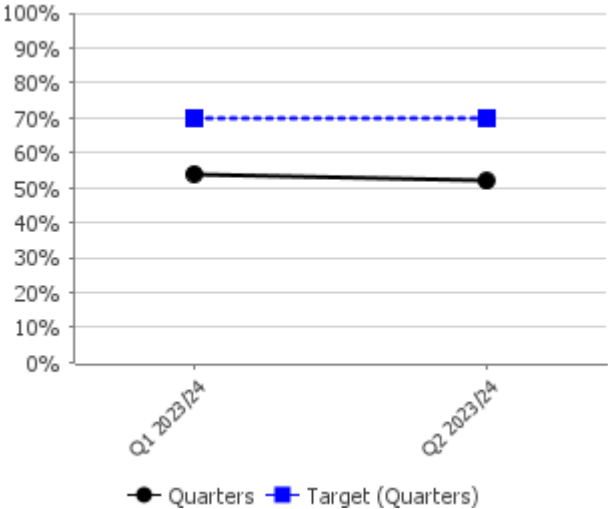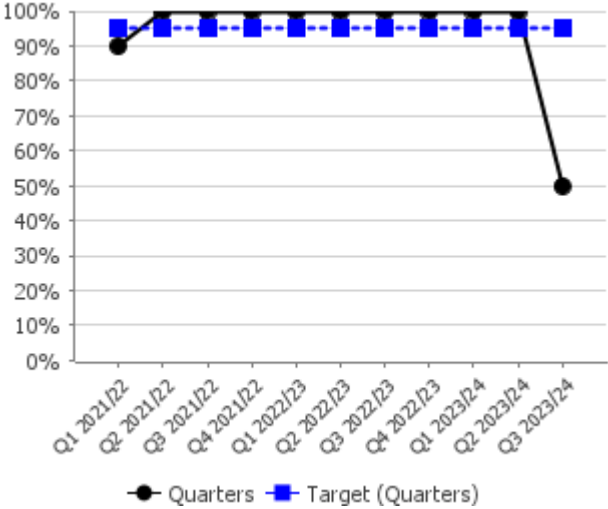
Transport Portfolio
Cllr Steve Broadbent

Transport Portfolio RED
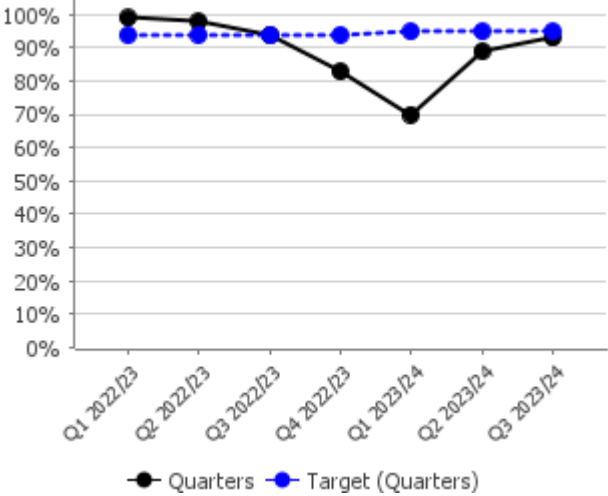
Buckinghamshire Council

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of reported Rights of Way issues dealt with in target time	Aim to Maximise	**52%**	**70%**		None available	**This Indicator is reported one quarter in arrears. Current performance is for Q2.** This indicator measures the percentage of Rights of Way issues dealt with within agreed timescales as published in the Rights of Way Improvement Plan. Performance in Q2 was 52%, which is lower (worse) than the target (70%) and a drop from Q1 (54%). Performance has been impacted by staff vacancies (1.5 FTE), which reduced the number of issues that could be resolved in the target time. A similar number of issues have been resolved in Q1 to Q3 as the previous year, however, there has been an increase in the number of issues reported by 12 – 15% and these have added to the backlog of work. Staff training for the new members of staff is ongoing. **improvement Action:** • Recruitment of 2 new starters at the beginning of September.
HS2 highways approvals: Percentage responded wit hin time limit	Aim to Maximise	**50%**	**95%**		None available	This indicator measures the percentage of High Speed 2 (HS2) highways approval applications that were responded to within the time limit. In Q3 performance was 50% which is lower (worse) than the target of 95% and lower than Q2 performance (100%). These delays are due to poorly programmed and poor quality submissions. **Improvement Actions:** • Work with HS2 Ltd to improve the quality of their submissions and to space out the applications to avoid an influx of submissions where possible. • Work with our technical consultants Atkins Realis to ensure more experienced resources are engaged and the applications are responded to in a timely manner. • Manage resources to better support with the coordination of technical responses.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average daily cycling count per active cycle counter per day	Aim to Maximise	83.6	93		None available	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the average daily cycling count per active cycle counter per day. Q2 performance is 83.6 counts per day which is lower (worse) than the target of 93 and an 8.3% decrease on the same period last year. Q1 and Q2 counts are generally higher than Q3 and Q4 due to favourable weather conditions in Spring and Summer. The wet weather and low temperatures in Summer 2023 may explain the observed reduction in cycling rates. 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. **Improvement Actions:** • Increased coverage of cycling counters to improve data coverage and understanding of existing cycling routes; collecting enhanced data on recently delivered schemes to evidence usage levels and in proposed future scheme locations to understand the potential demand. • Promoting new cycle routes (e.g. Platinum Way, Aylesbury canal towpath) to schools and businesses along that route once schemes are delivered. • Offer and deliver training to Officers (in planning / transport roles) and Members on good quality active travel infrastructure design.

Buckinghamshire Council

Generated on: 23 January 2024

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Category 1 and 2H defects repaired in 2 and 5 working days respectively	Aim to Maximise	93%	95%		None available	This indicator measures the percentage of category 1 (2 working days) and 2H (high priority) (5 working days) defects repaired within the service level agreement (SLA). Performance in Q3 is 93% which is lower (worse) than the target of 95% but is an improvement from Q2 (89%) and Q1 (70%). Although the Q3 target has not been achieved, there has been a considerable improvement since Q1 despite experiencing a number of storms. Performance continues to be addressed by Alliance providers. Progress against this indicator is being monitored and reported to the Cabinet Member weekly. **Improvement Action:** • Ensure the number of teams working on the network is maintained at a sufficiently high-level to address the current shortfall in performance.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of streetlights in light	Aim to Maximise	86%	90%		None available	This indicator measures the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards.

Q3 performance is 86% which is lower (worse) than the 90% target and a decrease from Q2 (87%). The Q3 result is based on a recent assessment of all lighting assets across the county. (circa 38,000 assets).

Performance under the new alliance arrangements is being closely monitored, through monthly Operational Board meetings and weekly Quality and Performance meetings. The poor performance in this area during the contract mobilisation and into Q3 is recognised and partners have performance improvement plans in place.

The next update to this indicator will be Q1 2024/25.

Improvement Actions:

• Data from the assessment is being used to carry out targeted rectification of faults alongside outstanding customer enquiries.
• It is anticipated that the large capital programme currently underway will also rectify a proportion of the faults.
• Going forward assessment will be carried out 6-monthly instead of annually to show consistency in reporting and progress on this indicator. |

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
NHT Public Satisfaction with their local Rights of Way Network (KBI 15)	Aim to Maximise	54%	55%		NHT 2023 National Average (54%)	This is an annual measure. The National Highways and Transport (NHT) 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. In 2023, Buckinghamshire scored a 54% satisfaction rating, which is 2 percentage points lower than last year, but the same as the 2023 NHT National average, but lower than the agreed target (55%). Satisfaction scores may have been impacted by several factors including additional seasonal growth and surface conditions, vacancies in the team leading to reduced response and resolution times, and the impact of HS2 and East West Rail projects on some public paths. **Improvement Actions:** • Recruitment of 2 new starters at the beginning of September, and will continue to review recruitment options as they become available. • Aim to assign additional clearance crews for the annual summer clearance.
HS2 planning approvals: Percentage responded within time limit	Aim to Maximise	92%	95%		None available	This indicator measures the percentage of High Speed 2 (HS2) planning approvals which were responded to within the time limit. In Q3 performance was 92% which is lower (worse) than the target of 95% and worse than Q2 performance (100%). This reduction in performance is due to 1 application which is now at appeal for non-determination. The Council did not determine the application due to insufficient information provided. **Improvement Action:** • We are continuing to monitor applications to ensure timely determination.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of publicly accessible electric-vehicle charging units in Buckinghamshire	Aim to Maximise	275	289		EVAP target to reach 1000 by 2027	**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the number of publicly accessible electric vehicle charging units both on street and off street. At the end of Q2 there were 275 electric vehicle (EV) charging units accessible to the public across Buckinghamshire, lower than the Q2 target of 289. There are 64 charging units on route through the 'On-Street Residential Chargepoint Scheme' (ORCS), of which 44 have been delivered at the time of reporting. The remainder were expected to be delivered by the end Q3 in 2023 but have experienced further delays. Of the remaining units, 8 are due to complete in January 2024 and a further 8 are awaiting confirmation of an installation date from the Distribution Network Operator (DNO). However, for the remaining 4 units the DNO has informed us that their works application has been rejected. We are working to resolve this issue. **Improvement Actions:** • Secure external funding to support step change in delivery rate. Awaiting feedback on Business Case submitted in November 2023. • Secure external funding to support delivery of chargepoints in town/parish council car parks. Awaiting feedback on bid. • Procure 10 new on-street chargepoints in Wendover in Q4. • Secured funding for 2 new officer roles focusing on EV infrastructure provision. These roles are now filled and will be starting in Q4.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of eligible clients who are provided with transport within agreed timeframe.	Aim to Maximise	91%	95%		None available	This indicator measures 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). In Q3 performance was 91% which is below (worse) than the target of 95%. This is due to post-16 colleges releasing their timetables a month earlier than usual, resulting in an increased caseload alongside the peak mainstream school transport provision arrangements. There has also been a considerable increase in the number of referrals for both SEND and Mainstream student this quarter (over 50% increase in some areas), further stretching resources across the team. **Improvement Actions:** • Regular reviews with post-16 college education provider, to ensure the Client Transport team are aware of future timetable releases to help manage demand. • The Client Transport Team will continue to work with colleagues in Education to better understand referral patterns and predict what demand might be in the 2024/25 academic year.

Transport Portfolio GREEN

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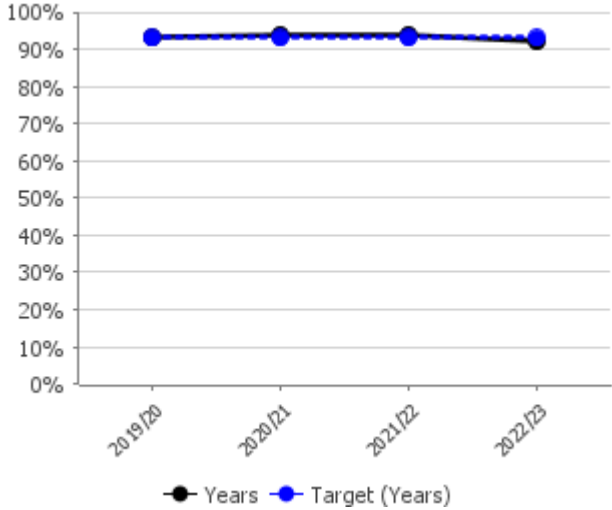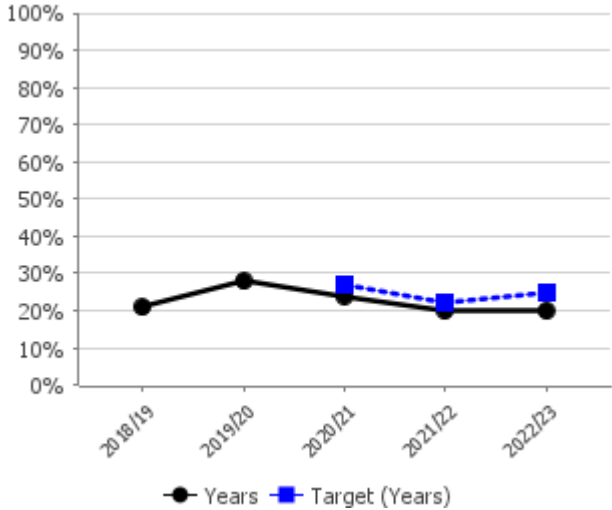
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of gullies cleaned against the cyclical gully programme (cumulative)	Aim to Maximise	72%	70%		None available	This indicator measures the percentage of gullies cleaned against the cyclical programme (to clean all gullies within 1 year). A gully is a drainage point typically covered by a metal grate at the side of the road. This target has been profiled equally across each quarter to help show progress, although delivery may not actually be evenly distributed. In Q3 performance was 72%, which is higher (better) than the target (70%). A total of 62,119 gullies were cleaned by the end of December, against a total programme for the year of 85,736. Recent wet weather has disrupted the planned programme of works due to multiple call outs. This may affect the ability to meet the year-end target. Balfour Beatty Living Places have been in regular discussions with their supply chain partner to ensure extra resources are provided to meet the year end target.
Percentage of completion of Highways Capital Schemes against Agreed Programme	Aim to Maximise	92%	90%		None available	This indicator measures the completion of the Highways Capital Schemes against the Agreed Programme. Q3 performance is 92% which is higher (better) than the target of 90% and is consistent with Q2 performance (92%). The work delivered in Q3 includes the following: 5 Plane and Patch, 32 Conventional Surfacing, 10 Micro Surfacing, 7 Footway Schemes, 1 Street Lighting Package, 3 Road Safety Schemes, 19 Road Lining Schemes, 3 Drainage Schemes, 6 Safety Fencing Schemes and 11 Traffic Signals Schemes.
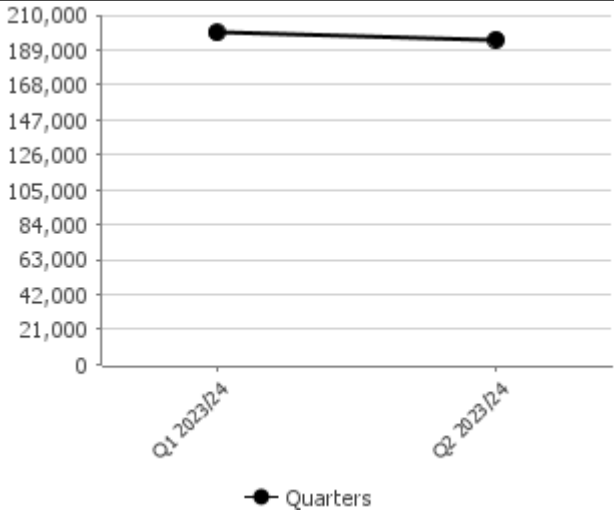
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of invalid Penalty Charge Notices (PCNs) (on and off street)	Aim to Minimise	3%	4%		None available	This indicator measures the percentage of total Penalty Charge Notices (PCNs) issued, which are invalid due to civil enforcement officer errors, equipment error and spoils (cancelled by officer on site). Performance in Q3 was 3% which is lower (better) than the 4% target and consistent with Q1 and Q2 performance (both 3%). Performance has remained below the 4% target for the last 2 years due to effective training and good performance from officers.
Highways Safety Inspections completed in line with the required Programme	Aim to Maximise	100%	99%		None available	This indicator measures the completion of the Highways Safety Inspections in line with the required programme (which is aligned with the carriageway hierarchy as detailed in the Highways Inspection Policy). Q3 performance was 100% which is higher (better) than the target of 99%. This is consistent with Q1 and Q2 performance (100%).

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Highway Searches responded to within 3 days	Aim to Maximise	100%	99%		None available	This indicator measures the percentage of highway searches responded to in the 3-day turnaround. Q3 performance is 100% against a target of 99%. This is consistent with the high performance from Q2 where 100% of searches were completed in 3 days.

Transport Portfolio NO RAG

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Generated on: 23 January 2024

PI	Aim To	Current Value	Trend Chart	Commentary
Percentage of strategic carriageway network in fair/good and very good condition	Aim to Maximise			**This indicator is reported annually. Next due in Q4.**
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise			**This indicator is reported annually.** This indicator was due to be reported in Q3 but will now be reported in Q4 to allow the service time to review the findings.

PI	Aim To	Current Value	Trend Chart	Commentary
Number of passengers travelling on subsidised bus services	Monitor	195,397		**This indicator is reported 1 quarter in arrears. Current performance is for Q2.** This indicator measures the number of passenger journeys being made on services either wholly or partly subsidised by the Council but where passenger numbers can be clearly disaggregated. Performance in Q2 was 195,397 which is lower than Q1 performance (199,562). Q2 will typically be lower due to August being entirely a school holiday period, where school pupils are not travelling on our contracts.