

### Service Performance Report Quarter 1 2016-17 (June 2016)

Performance and financial measures are given a RAG (Red/Amber/Green) 'traffic-light' rating:

- **Green** = achieving or exceeding target,
- **Amber** = a little short of target, and
- **Red** = significantly off-target and so in need of most attention.

#### Overview

This report provides an overview of Service performance (provided by the Head of Service) and details the strategic and critical performance and financial indicators for each service.

The majority of indicators are reported on a quarterly basis; however there are some indicators that are reported annually.

This report details the position as at the end of the first quarter 2016-17 (June 2016) and contains **71** measures.

In summary, of the 71 performance and financial service indicators -

- 38 (53%) of indicators are **green** (achieving or exceeding their target);
- 5 (7%) are **amber** (a little short of target); and
- 25 (35%) are **red** (significantly off target)

In addition 2 measures have no target attributed to them (currently baselining data) and 1 measure has no data available (see invoices below).

#### Issues considered by Corporate Leadership Team (CLT)

At its meeting on 21<sup>st</sup> July CLT considered the detailed Corporate Performance report comprising the Q1 service scorecards and agreed to review and update the small proportion of indicators that were still in development.

CLT discussed the following:

- It was noted that a number of **performance indicators were Red** (as summarised below) and consequently CLT agreed to review a detailed report, containing recommendations and required actions to resolve these areas of poor performance at its meeting on 15<sup>th</sup> September 2016.
- **% of invoices from Cornish SMEs paid within 14 days** – it was noted that we cannot currently report on spend with Cornish SMEs. Proposal is that we report current 2 indicators until we can report the agreed indicator;

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- **Apprentices employed by Council** – it was noted that the in-year targets may not have been profiled correctly. This has now been re-profiled;
- There was a discussion over the Council’s **projected overall financial position** and it was agreed that the Interim Head of Business Planning & Development would meet with those HoS, who are projecting significant overspends as at the end of 2016/17, to confirm financial action plans and integrate them into the medium term financial planning process.

### **Exception Reporting – Red indicators**

The 25 red indicators (15 performance / 10 financial) are summarised in the table below. Head of Service commentaries can be found on the pages referenced below.

<b>Service</b>	<b>Performance Indicators</b>	<b>Financial Indicators</b>	<b>Finance commentary (S.151 Officer)</b>
Learning & Achievement (pages 5-6)	No. of permanent exclusions in primary schools (LACM1)	Forecast Savings Deliverable Against Target – LA (LAP0413b)	£1.133m shortfall in delivering target savings mainly due to on-going pressures in post 16 school transport mitigated by a proposed transfer from the Youth Foundation reserve.
	No of permanent exclusions in secondary schools (LACM2)		
Adult Care & Support (pages 7-8)	Delayed transfers of care from hospital per 100,000 population (ASCCM7)	Forecast Savings Deliverable against Target – ASC (ASCP0412b)	£10.568m overspend due to significant pressures on residential and nursing home fees along with expected shortfalls in delivery of savings relating to long term care and support services and Health & Social Care integration. A budget action plan has been developed to mitigate the overspend but it is too early to forecast the reduction that this will deliver, although a target has been set to reduce the overspend to the non-delivery of the integration saving of £4.510m.
	Delayed transfers of care from hospital attributable to adult social care per 100,000 population (ASCCM6)	Forecast Outturn against Budget – ASC (ASCP0212b)	
Public Health (page 9)	Excess weight in 4-5 year olds (PH4)	Forecast Savings Deliverable against Target – PH (PHP0414b)	£1.246m shortfall in delivering target savings mainly due to delayed delivery of

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Service	Performance Indicators	Financial Indicators	Finance commentary (S.151 Officer)
			savings in adult's preventative services. This will be mitigated by a proposed transfer from the public health grant reserve.
Early Help, Psychology & Social Care (page 10)	% of looked after children having 3+ placements in the year (Short term placement stability) (EPS062/CM2)		
Commissioning & Asset Management (EEE) (page 11-12)	Average re-let time (calendar days)- General Needs & Housing for Older People standard re lets. (CAMCSCPI22)	Forecast Savings Deliverable against Target – CAM (CAMP0408b)	£0.505m shortfall in delivering target savings due to delays in transfer of ownership of public conveniences and non-achievement of reduced occupancy in temporary accommodation, both of which are mitigated by a proposed transfer from the directorates Budget Equalisation Reserve.
Planning & Enterprise (pages 13-16)	Parking Service overall net position ( PEPESCP11E)	Forecast Savings Deliverable against Target – PE (PEP0409b)	£0.639m overspend mainly due to delay in delivery of introducing on-street parking charges and non-achievement of additional income from building control and land charges.
	Number of new affordable homes provided (PE155)	Forecast Outturn against Budget – PE (PEP0209b)	
	% planning appeals successfully defended (exception reporting) (PESCPI01)		
Strategy, Economy, Enterprise & Environment (page 17)	% of people (16 - 64 year olds) with a qualification equivalent to an NVQ Level 4 and above (SEEESCPI27D)		
Customers and Communities (pages 23-25)	Percentage of step 1 complaints responded to within 10 working days (CORPORATE) (CCORP1)	Forecast Savings Deliverable against Target – CC (C&CP0402b)	£1.406m overspend due to delayed delivery of the Libraries and One Stop Shop devolution programme, Customer Access programme and the Voluntary & Community Sector Grant review resulting in non-delivery of
		Forecast Outturn against Budget – CC (C&CP0202b)	

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Service	Performance Indicators	Financial Indicators	Finance commentary (S.151 Officer)
			savings of £2.095m. These shortfalls are partly mitigated by vacancy management, additional grant income and use of the directorate's budget equalisation reserve. A budget action plan is being developed to further mitigate the overspend.
Business Planning & Development (pages 26-27)	Average percentage of time lost due to sickness absence (organisation) (BPD-pi2)		
Governance and Information (pages 28-30)	% of all Severity 1 & 2 resolved within target – GI (GIKPI 02)	Forecast Savings Deliverable against Target – GI (GIP0405b)	

## Education, Health & Social Care Scorecards

### Learning and Achievement Service Scorecard

#### 2016/17 Quarter One Head of Service Overview

Action has been taken to brief head teachers and chairs of governors at three briefings held in the summer term to alert them to the rising trend of exclusion, its impact upon the outcomes for students and the further action being taken by Learning and Achievement to reduce exclusions. Learning and Achievement staff have also been briefed. Where necessary individual meetings have been held with senior leaders and chairs of governors to challenge them on issues related to inclusion and exclusion. The number of permanent exclusions of primary age children has risen to 14 in the academic year 2015-16, which is an increase since the previous academic year (8). In secondary permanent exclusions in the same period have reduced to 64. In the previous academic year the number of permanent exclusions was 69. However, Cornwall statistics have, overall remained below the national average for exclusions. Benchmarking of exclusions and inclusion issues in South West Area D will be carried out with the regional schools' commissioner as a single item agenda in the autumn term. Systems of support have been identified via work undertaken through the SEND provision review which has recommended that Social and Emotional Mental Health (SEMH) provision is increased. There is potential to develop further support through Headstart, Child and Adolescent Mental Health Services (CAMHS) review/strategy and the development of Autism Champions in schools.

The percentage of pupils attending primary and secondary schools judged to be good or outstanding by Ofsted continues to be above the national average and above target. As at 30th June 2016, the percentage of schools overall judged by Ofsted to be good or better is 90% (national – 87%).

Performance in relation to two year old funding continues to be positive, with a higher than expected proportion of eligible families taking up funding opportunities and 94% of settings in Cornwall being judged as good or outstanding, an improvement of 4% since the previous quarter, ahead of South West (88%) and national figures (86%).

With our colleagues in other areas we are preparing for a Post 16 area review in November 2016 and an SEND area review which could take place at any point in the next five years.

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### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">LACM1</a>	<a href="#">No of permanent exclusions in primary schools</a>	Lower is better	8	7	11 (Red)
<a href="#">LACM2</a>	<a href="#">No of permanent exclusions in secondary schools</a>	Lower is better	60	50	61 (Red)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">LAP0413b</a>	<a href="#">Forecast Savings Deliverable against Target - LA</a>	Higher is better	3.113	1.980	-1.133 (Red)
<a href="#">LAP0213b</a>	<a href="#">Forecast Outturn against Budget - LA</a>	Lower is better	16.904	16.904	0.000 (Green)

**Adult Care & Support Service Scorecard**

**2016/17 Quarter One Head of Service Overview**

In terms of delayed transfers of care, quarter one has shown an improvement for Adult Social Care whilst the wider system has remained under pressure. Despite a range of initiatives, quarter two is likely to show a dip in performance. The wider system has a clear action plan to address this.

Work to ensure there are a range of options to support people at home, including housing, is beginning to demonstrate some impact.

In terms of number of adults with ongoing packages of care in the community, no targets are currently attached to these two measures as a solid baseline needs to be in place and analysis undertaken and cross-referenced, in order to establish appropriate levels of provision and hence targets.

Pressures in financial performance indicators relate to the non-delivery of some savings. The first non-delivered saving totalling £6.058m is driven by significant pressures on residential and nursing home fees. A management action plan has been developed to address this. The Health and Social Care integration saving of £4.510m is at risk of non-delivery based on progress to date with integration which is being addressed over the medium term through the sustainability and transformation plan.

The level of pressure can partially be attributed to working within a financially distressed Health and Social Care system.

There are five indicators falling under Adult Care and Support which are shared by the Commissioning, Performance and Improvement service, as they are cross-cutting and strategic/critical for both areas. These constitute the two delayed transfers of care measures, proportion of adults with a learning disability in paid employment, proportion of adults in contact with secondary mental health services in paid employment and long-term support needs of older adults met by admission to residential and nursing homes per 100,000 population.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">ASCCM3</a>	<a href="#">Number of adults (18-64) with ongoing packages of care in the community</a>	Higher is better			1,900 (target tbc)
<a href="#">ASCCM4</a>	<a href="#">No of adults (65+) with ongoing packages of care in the community</a>	Higher is better			2,694 (target tbc)

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<a href="#">ASCCM7</a>	<a href="#">Delayed transfers of care from hospital per 100,000 population</a>	Lower is better	14.8	17.8	24.9 (Red)
<a href="#">ASCCM6</a>	<a href="#">Delayed transfers of care from hospital attributable to adult social care per 100,000 population</a>	Lower is better	6.9	9.9	11.3 (Red)
<a href="#">ASCCM2</a>	<a href="#">Proportion of adults in contact with secondary mental health services living independently</a>	Higher is better	60.00	52.50	51.30 (Amber)
<a href="#">ASCCM5</a>	<a href="#">Proportion of adults with a learning disability receiving long term support in paid employment</a>	Higher is better	3.00	3.00	3.21 (Green)
<a href="#">ASCCM8</a>	<a href="#">Long term support needs of people aged 65+ by admission to residential and nursing care homes</a>	Lower is better	583.0	583.0	506.6 (Green)
<a href="#">ASCCM9</a>	<a href="#">Proportion of adults in contact with secondary mental health services in paid employment</a>	Higher is better	6.5	6.5	8.3 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">ASCP0412b</a>	<a href="#">Forecast Savings Deliverable against Target - ASC</a>	Higher is better	13.607	3.039	-10.568 (Red)
<a href="#">ASCP0212b</a>	<a href="#">Forecast Outturn against Budget - ASC</a>	Lower is better	119.539	130.107	10.568 (Red)

## Public Health Service Scorecard

### 2016/17 Quarter One Head of Service Overview

The Public Health team has been providing significant public health intelligence and support to the Sustainability and Transformation Plan team (STP) and Director to deliver the next stage of transformation plans. This has included production of intelligence support documents, a joint outcomes framework and prevention plan. We will continue to provide resources to support the STP through to 2017/18.

We have collaborated with partners and organised the “Towards Zero Suicide Event” this was attended by 140 people who participated in discussions about how the higher than average suicide rate in Cornwall and the IoS could be reduced.

A preventing diabetes pilot has been delivered by the Health Promotion Service and St Austell GP Practice.

Public Health have worked alongside the Cornwall Sports Partnership to develop the Cornwall Physical Activity Strategy that has been approved by the Health & Wellbeing Board.

The government’s newly published Childhood Obesity Strategy emphasises the role of schools. We are reviewing our school based interventions in line with this and changing the reporting of excess weight from 4-5 year olds to 10-11 years so as to measure effectiveness of these.

A paper on the use of the PH grant will be presented to a future IPHB.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">PH4</a>	<a href="#">Excess weight in 4-5 year olds</a>	Lower is better	24.1	24.1	26.9 (Red)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">PHP0414b</a>	<a href="#">Forecast Savings Deliverable against Target - PH</a>	Higher is better	3.522	2.276	-1.246 (Red)
<a href="#">PHP0214b</a>	<a href="#">Forecast Outturn against Budget - PH</a>	Lower is better	25.998	25.998	0.000 (Green)

**Early Help, Psychology & Social Care Service Scorecard**

**2016/17 Quarter One Head of Service Overview**

Performance in all but one of the indicators is either being maintained or improved from the outturn in 2015/16. Short term placement stability continues to be challenging despite the actions being taken to improve performance. Further case audits will be undertaken to check that everything that can be done is being done to help those young people with three placements moves to achieve emotional permanence.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">EPS062 / CM2</a>	<a href="#">% of looked after children having 3+ placements in the year (Short term placement stability)</a>	Lower is better	14.00	14.00	16.90 (Red)
<a href="#">EPS063 / CM7</a>	<a href="#">% of looked after children in same placement for at least 2 years (Stability of placements) (NI63)</a>	Higher is better	70.00	70.00	66.42 (Amber)
<a href="#">EPS065 / CM6</a>	<a href="#">% of children becoming the subject of Child Protection Plan for a second or subsequent time (NI65)</a>	Lower is better	20.00	20.00	19.83 (Green)
<a href="#">EPSBSPP18/CM1</a>	<a href="#">% Repeat referrals to children's social care within 12 Months (Completed During the Month)(LI18)</a>	Lower is better	20.00	20.00	18.12 (Green)
<a href="#">EPALI11/CM4</a>	<a href="#">% children adopted or who ended care after the granting of a SGO, RO or CAO (LI11)</a>	Higher is better	22.00	22.00	22.73 (Green)
<a href="#">EPSCM10</a>	<a href="#">Care leavers in university</a>	Higher is better	20	20	20 (Green)
<a href="#">EPALI20 / CM3</a>	<a href="#">Care Leavers in education, training or employment</a>	Higher is better	75.00	75.00	82.14 (Green)

**Finance**

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">EPSP0411b</a>	<a href="#">Forecast Savings Deliverable against Target - CEHPSC</a>	Higher is better	1.281	1.281	0.000 (Green)
<a href="#">EPSP0211b</a>	<a href="#">Forecast Outturn against Budget - CEHPSC</a>	Lower is better	53.525	53.431	-0.094 (Green)

## Economy, Enterprise & Environment Scorecards

### Commissioning & Asset Management Service Scorecard

#### 2016/17 Quarter One Head of Service Overview

##### Waste

Waste continues to perform satisfactorily overall. Whilst waste disposals remains better than target, we continue to drive performance through initiatives such as mixed plastics trial and the waste reduction scheme is expected to reflect positively in this indicator in due course. Although the recycling rate is much worse than target we consider that we have set ourselves a stretch target for recycling in 2016/17 and we expect that the summers increase in garden waste will see an improvement in this indicator.

##### Housing

The poor condition of returned homes and unauthorised external alterations has increased the time spent on these empty (void) properties, and we are currently much worse than our target re-let time on empty properties. Asbestos surveys on void properties can add up to 10 days for each property, so we have increased our supplier options to increase turnover times. A project manager has been appointed, funded from CHL reserves, to deliver the voids action plan and undertake LEAN process mapping.

Other factors contributing to re-let times include the high number of property refusals. During the first quarter 79 properties accounted for 338 offers; so for these 79 properties Cornwall Housing Limited needed to offer the property to four or more HomeChoice applicants before it was accepted. We have analysed the refusals to better understand the circumstances of the refusal. To reduce our refusal rates and provide quality assurance on adverts we have made changes within the team to ensure consistent focus on this work.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">CAMSCPI22</a>	<a href="#">Average re-let time (calendar days)-General Needs &amp; Housing for Older People standard re lets.</a>	Lower is better	32.00	32.00	40.54 (Red)
<a href="#">CAMSCPI06</a>	<a href="#">% Household waste sent for reuse, recycling and composting (Recycling rate)</a>	Higher is better	37.00	37.00	35.43 (Amber)
<a href="#">CAMSCPI10</a>	<a href="#">Total household (black bag) waste disposed per dwelling (Quarterly)</a>	Lower is better	625	625	638 (Amber)

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<a href="#">CAMCHL33</a>	<a href="#">B&amp;B - Number of families with children in B&amp;B over 6 weeks (snapshot)</a>	Lower is better	0	0	0 (Green)
<a href="#">CAMSCPI03</a>	<a href="#">Response to category 1 safety defects (% potholes repaired within agreed timescale)</a>	Higher is better	95.0	95.0	95.2 (Green)
<a href="#">CAM156</a>	<a href="#">Total Number of households in temporary accommodation</a>	Lower is better	205	228	211 (Green)
<a href="#">CAM195a</a>	<a href="#">Street cleanliness % of streets with high levels of litter</a>	Lower is better	5	5	0 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">CAMP0408b</a>	<a href="#">Forecast Savings Deliverable against Target - CAM</a>	Higher is better	5.568	5.063	-0.505 (Red)
<a href="#">CAMP0208b</a>	<a href="#">Forecast Outturn against Budget - CAM</a>	Lower is better	102.311	102.230	-0.081 (Green)

## Planning & Enterprise Service Scorecard

### 2016/17 Quarter One Head of Service Overview

The Planning and Enterprise Service is responsible for a range of services which are critical to meet the needs of our communities, including the delivery of new infrastructure, homes and jobs as well as making sure that our existing homes are healthy places for people to prosper. Most of the services are maintaining or improving against the key performance indicators and were delivered within the Directorates overall budget. I have highlighted below where this is not the case and the mitigating actions which have been put into place.

#### Home Solutions and Adaptations

Our Performance has exceeded targets and we are continuing to successfully manage demand, through housing options work at the beginning of the process, careful scrutiny of costs of proposed schemes and the need for adaptations. We have increased delivery of adaptations and the time taken to deliver an adaptation has reduced. This work directly impacts on the welfare of people enabling them to stay in their homes and reduces demand for care and clinical health services. The government is putting more funding into Disabled Facility Grants next year, to reduce clinic spending, and we are planning ways to help more people stay in their own homes for as long as possible whether or not those people require our financial support.

We are still not meeting our targets for the first stage of assessments, but have put in more capacity through buying in external help, we have restructured to give more capacity in the Therapist's team and we are piloting a self-assessment approach for simple bathing adaptations. In the medium term we are exploring an 'Assessment Centre' option for Cornwall where people come to centres for assessment rather than home visits. These have worked very well in terms of providing residents with an enhanced service in other parts of the country.

#### Enterprise Services

Parking Pay and Display income is on target. We are restructuring the parking service and have introduced efficiencies and investment in the enforcement function. We have a revised approach to enforcement which is supported by staff and is now being implemented to achieve a minimum level of full cost recovery.

Parking income overall is below target because 500k of savings relies upon income from on street parking charges. We cannot raise income directly from this activity. We are however undertaking a full review of our strategic approach to parking in our towns and this is being reported to Cabinet in September. Plans to mitigate for this shortfall include implementing the strategic parking review and finding other ways to raise income further. This will also be reported to Cabinet in September.

We have developed revised governance and operating basis for all four maritime assets. This is now well advanced and we are aiming to report this to Full Council, with the support of the current Harbours Board.

The Cornwall Archaeology Unit was affected by developer workload downturn through part of 2015/16, but other projects income helped recover our position. Income is currently on target for 16/17.

Both AONB's units have appointed Trustees/Friends in order to register their separate respective Charitable Incorporated Organisations (CIO's) in 2016/17, to support the work of the unit and partners.

The Estates team has developed commissioning arrangements in 2015/16 to account for all core and project costs and income, and achieve a financially viable position.

The Bereavement Service (Penmount) continues to operate on a sound financial footing and in regulating the costs of cremations in Cornwall.

### **Private sector housing**

We have increased enforcement in all areas demonstrated, increased training, education and engagement in accordance with our responsible landlord scheme. Empty properties load funding now totals 1.6 million enabling 81 residential units that have been brought back into use. In total 935 empty properties have now been brought back into use since the project inception in 2010.

### **Affordable Housing**

The delivery profile for affordable housing completions varies throughout the year, the peak period for completions is generally the last quarter, we will continue to monitor closely. We are aware of a number of schemes started on site, and planned to start on site, and would expect delivery to increase in pace later in the year. We are anticipating reducing numbers of affordable rented homes with the impact of 'threshold increases' (the number of homes you can build without affordable housing has increased.)

### **Building Control**

We have explored income generation ideas in relation to Council tax exemptions; joint working with planning and ESconsult has produced the lowest cost of service delivery since its inception. We are concentrating on providing the best quality service in Cornwall for building control matters and our marketing has been enhanced.

### **Development Management**

Cornwall is the largest planning authority in the Country and deals with the most major and minor planning applications per year, about 7000 per year. 37,000 public comments were received on those planning applications.

An additional 10,000 planning decisions were made during the year. The speed of performance in determining planning applications is better than the national average for all types of planning application. The performance in respect of defending planning and enforcement appeals has reduced below the national average. This is a consequence of losing appeals in respect of housing developments because we have not been able to demonstrate a 5 year housing supply. The Local Plan has now reached a stage where we believe we can

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demonstrate such a supply and this will begin to change our performance as we take back control of housing by implementing our emerging local plan policies.

### Housing Development Programme

We are continuing to work on the building of homes for Cornwall Council to rent and sell, at both market and subsidised levels. We have developed and consulted on house types and the design for the pilot schemes in Bodmin and Tolvaddon where we have received nearly 100% support during our public engagement events.

We are designing our procurement process and working with factory built housing suppliers. We have agreed a full technical specification in conjunction with Building Research Establishment (BRE). We are developing a full business case to report to Cabinet in September and have advertised for any potential joint venture partner through the publication of a PIN Notice.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">PEPESCP11E</a>	<a href="#">Parking Service overall net position</a>	Higher is better	11,231,000	1,626,000	1,197,120 (Red)
<a href="#">PE155</a>	<a href="#">Number of new affordable homes provided</a>	Higher is better	800	110	89 (Red)
<a href="#">PESCP101</a>	<a href="#">% planning appeals successfully defended (exception reporting)</a>	Higher is better	65	65	54 (Red)
<a href="#">PESCP105</a>	<a href="#">% major planning applications decided in time</a>	Higher is better	85	85	89 (Green)
<a href="#">PESCP12B</a>	<a href="#">Percentage of Disabled Facilities Grants prioritised as urgent meeting target timescale</a>	Higher is better	65	65	70 (Green)
<a href="#">PESCP12A</a>	<a href="#">Percentage of Disabled Facilities Grants prioritised as routine meeting target timescale</a>	Higher is better	70	70	76 (Green)

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### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">PEP0409b</a>	<a href="#">Forecast Savings Deliverable against Target - PE</a>	Higher is better	2.867	2.187	-0.680 (Red)
<a href="#">PEP0209b</a>	<a href="#">Forecast Outturn against Budget - PE</a>	Lower is better	-8.694	-8.055	0.639 (Red)

**Strategy, Economy, Enterprise & Environment Service Scorecard**

**2016/17 Quarter One Head of Service Overview**

We continue to make notable progress in all eight of the Cornwall deal themes, with the government formally signing off our plans for key areas. Funding is being identified to support these proposals, particularly the delivery the One Public Transport System for Cornwall, One Public Estate and the development of our marine energy sector.

In order to help track Cornwall’s economic state we measure the percentage of people in Cornwall (aged 16-64) with an NVQ L4 qualification. This indicator is showing as much worse than target for 2016, but Cornwall’s figures are subject to greater volatility than national figures, due to the lower population numbers. We believe this is a fluctuation in the figures similar to that seen in 2005, 2008 and 2009. The long term trend still shows a steady upward growth.

We are experiencing some delays in the signing of funding agreements to the capital projects which will support the EU programme, which means we have not reached our target spend for the first quarter. Over the coming weeks and months we will be focusing our efforts on minimising the impact on Cornwall as the UK has now decided to leave the EU. There is a lot of uncertainty about how Cornwall will be affected, positively or negatively, but we continue to be highly motivated to achieve the best we can for our residents.

Staff sickness remains well below the Cornwall Council average; however it is important to continue to focus on this area through good management of the reporting processes.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">SEEECP127D</a>	<a href="#">% of people (16 - 64 year olds) with a qualification equivalent to an NVQ Level 4 and above</a>	Higher is better	34.1	34.1	29.4 (Red)

**Finance**

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">SEEEP0207b</a>	<a href="#">Forecast Outturn against Budget - SEEE</a>	Lower is better	13.038	13.043	0.005 (Amber)
<a href="#">SEEEP0407b</a>	<a href="#">Forecast Savings Deliverable against Target - SEEE</a>	Higher is better	0.244	0.244	0.000 (Green)

## Communities and Organisational Development Scorecards

### Public Protection Service Scorecard

#### 2016/17 Quarter One Head of Service Overview

This is the first Integrated Performance Report (IPR) against our new three year Service Plan for 2016/17-19/20, and reflects the new basket of measures that will report to SLT for 2016/17. In addition, there are unit level measures that will be escalated to SLT throughout the year as necessary.

The IPR report includes:

25 PIs

4 Programmes & 3 Projects

8 Risks

A small number of new measures have been developed in line with service planning, and therefore performance will be baselined this year to understand trends and appropriate targets throughout the year.

Overall the performance at the end of quarter 1 is positive with 19 out of the 25 indicators included in this report either on or above target, with 6 indicators below target. Please note that performance is presented by service objective as opposed to quadrants to align with the corporate reporting structure.

#### Community Health & Wellbeing

Of the 7 indicators in this area, 3 indicators are above target and four are below target with 2 being much worse than target. Of the 2 indicators which are much worse than target, 1 relates to bringing farms that do not currently comply with food and feed regulations back into compliance and the other relates to the inspection of medium risk food businesses. With regards to the farm compliance measure, it is anticipated that the performance will improve during the year given further time to bring about compliance in individual cases. The measure regarding medium risk food businesses has been exception reported this quarter and is primarily due to current staff shortage within the food safety team. This situation is being addressed and should lead to an improvement in performance.

#### Environment

Performance for this objective for quarter 1 is strong with all performance indicators on target or above. Of particular note, the performance of the indicator relating to the return of seized dogs is performing significantly better than this time last year.

#### Economy

The Better Business for All programme is currently on target. Of the two indicators in this area, 1 is much better than target and the other is in development.

## Sustainable Services

Performance for this objective is good with both performance indicators being on target or higher. All 3 programmes/ projects that support this objective including commercial programme, efficiency programme and licensing reform project are on target.

## Our People

This objective is performing well with 8 of the 10 indicators being on target or better. Of the 2 indicators which are performing below target, 1 refers to the percentage of step 1 complaints upheld and the other refers to the response times for service requests from members of the public. It is anticipated that the performance regarding upheld step 1 complaints will improve throughout the year. With regards to the response time indicator, this performance will form the subject of system review in order to fully understand the current situation including growing demand followed by the implementation of remedial measures to address the current under performance.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">PPTC1</a>	<a href="#">Tidy Cornwall Environmental Measures</a>	Higher is better	50	50	50 (Green)
<a href="#">PP170</a>	<a href="#">Non-compliant food businesses returned into compliance for food safety</a>	Higher is better	85	21	37 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">PPP0206b</a>	<a href="#">Forecast Outturn against Budget - PP</a>	Lower is better	4.940	4.940	0.000 (Green)
<a href="#">PPP0406b</a>	<a href="#">Forecast Savings Deliverable against Target - PP</a>	Higher is better	0.616	0.616	0.000 (Green)

## Cornwall Fire, Rescue & Community Safety Service Scorecard

### 2016/17 Quarter One Head of Service Overview

#### Operational Assessment

The service undertook an Operational Assessment (OpA), week commencing the 14th June. OpA has been developed by the Local Government Association (LGA) working in partnership with the Chief Fire Officers Association (CFOA). This external peer review is the 'industry standard' improvement tool for Fire and Rescue Authorities, it provides stakeholders with information to ensure that operational service delivery is efficient, effective and robust as well as providing a view on organisational effectiveness. The team were exceptionally complimentary about the staff, Members, Cornwall Council colleagues and Partners that they met during their visit saying "we were well received and made very welcome....people have been open and honest". During the feedback presentation the service was described as "a great service aiming to be greater".

A detailed report will be provided by the end of August 2016. Following this an action plan will be developed by the service and aligned to the Service Plan (IRMP).

#### BS OHSAS 18001:2007 standard

On 6-8 June 2016, BSI conducted its third continual assessment visit (CAV) since the extension to include the Community Safety Team, Phoenix Services and Emergency Management as part of the certification under the BS OHSAS 18001:2007 standard. The itinerary included an inspection of Tolvaddon HQ, a review of accident investigations and safety events, a visit to a wholetime station and watch (Newquay White Watch), visits to the Drug Alcohol Awareness Team (DAAT) and the Anti-Social Behaviour Team.

The continued diligence and hard work of all personnel in the service has resulted in another positive and successful audit with no non-conformities for a second CAV in succession. Observations and areas for improvement highlighted in the report will be used to ensure the continual improvement of the Health, Safety and Well-being for all our staff and the services we provide for the community.

#### Collaborative working with the Isles of Scilly Fire and Rescue Service

Following the retirement of the Isles of Scilly Chief Fire Officer Steve Webster, Chief Fire Officer Paul Walkers remit has been extended to cover both organisations. This Collaborative Agreement provides an opportunity to work with Members, Officers and staff from the Isles of Scilly as well as existing partners to innovate, develop and improve fire, rescue and community safety outcomes for residents, businesses and visitors to Isles of Scilly. Over the next few months a three year plan will be developed for the Isles of Scilly Fire and Rescue Service. The long history of working closely with colleagues from the Isles of Scilly will develop and expand, providing efficient and effective local services for local people delivered through a collaborative approach.

### **Critical Control Centre**

The service launched the new Critical Control Centre (CCC) at Headquarters in Tolvaddon on the 6th July, expanding the key functions of the former fire control. This work has been unpinned by the move to an upgraded mobilising system for both North Yorkshire and Cornwall, resulting in a single system that provides benefits for both services, supporting communities in the South West and North East England. This collaboration allows business continuity and resilience for both services and forms part of the governance resilience and efficiency programme, strengthening both services ability to respond to operational incidents, both in terms of resilience and effectiveness.

Overall this has gone well with Critical Control now operating from our HQ, however, we have experienced some technical issues with the system. We are collating and reporting all issues through to Capita, with a full time Capita Engineer on site working with our project team and our critical control crews.

### **CCTV**

To date 6 of the 8 towns have gone live and are being monitored from the CCC. Falmouth will go live when the Town Council move to their new location. Redruth is experiencing connectivity problems with BT Global. Openreach have reported that they will commence 72m of ducting replacement at the beginning of August to rectify the problem.

### **Domestic Abuse and Sexual Violence (DASV)**

A funding gap has been identified of between £110k and £225k for the provision of Domestic Abuse and Sexual Violence services. A paper reporting the impacts has been presented to the SCP and the Communities PAC to explore how funding can be attracted. Members have provided verbal agreement for funding to be sought, which is waiting to be ratified by Cabinet.

In line with the budget pressures and uncertainties outlined above, an additional risk exists with regard to REACH, which is the primary contact central provision for domestic abuse services, where multi agency teams are co-located at Helford House. The primary lease holder, which is a charitable organisation, no longer wishes to carry the risk of the lease. Work is underway to secure the lease thorough other means to maintain this Home Office recognised best practice approach.

### **Truro Community Station**

On the 27<sup>th</sup> July an opening ceremony was held for new partnership facilities at Truro Community Station. The South West Ambulance Service Foundation Trust (SWASFT) will operate from the former Truro Community Fire Station, which has been refurbished to enhance joint working facilities. SWASFT will be providing an emergency response from the Station and will share all facilities there, including having their response vehicles based at the station. The Red Cross offices will also be moving to the station. This collaborative project began in early January and is an exciting opportunity for services to work closer together, providing joint benefits including; shared building costs, better partnership working, better use of shared resources and a more efficient response for the community.

## Appendix 1 – Service Performance Q1 2016-17

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">CFRCSSSC1</a>	<a href="#">Safer Cornwall - Working together to make Cornwall safer</a>	Higher is better	16	4	4 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">CFRCSSP0203b</a>	<a href="#">Forecast Outturn against Budget - CSCFO</a>	Lower is better	19.806	19.803	-0.003 (Green)
<a href="#">CFRCSSP0403b</a>	<a href="#">Forecast Savings Deliverable against Target - CSCFO</a>	Higher is better	0.506	0.506	0.000 (Green)

## Customers & Communities Service Scorecard

### 2016/17 Quarter One Head of Service Overview

#### Customers & Communities

Performance and progress against the cumulative measures and projects is generally positive but remains challenging. 11 Key Performance Indicators showing as 'green' (on or better than target), 2 amber (worse than target) 3 red (much worse than target). Progress against key projects is showing 4 on track, 2 behind schedule.

A summary of the relevant measures within the service is below together with an update against the services key projects.

As a general overview, the service is under pressure and is doing its best to balance the priorities of essential day to day service delivery and progressing key corporate programmes.

#### PERFORMANCE

Performance is generally positive with collection for Council Tax and Business Rates both better than target as well as quality and first time call resolution in the contact centre. However, many areas of the service are very close to required capacity v performance as can be seen in both the contact centre and assessment service where speed to answer calls and time taken to process benefit changes are impacted by staff absences through sickness and vacancies. Work is underway in both service areas to ensure vacancies are filled and sickness is effectively managed.

Service wide indicators regarding complaint and FOI handling remains positive. This is alongside a review of the corporate complaints policy which is being progressed and will seek input from services (via the customer standards working group) and customers to inform a final policy for consideration. The corporate Customer Access programme is also intending to focus on engaging with our customers including introducing and embedding approaches to enable services to routinely capture customer feedback to inform service delivery and improvement.

Regarding the services budget position, from a savings target of circa £3.4m for 2016/17, the latest projection is an end of year position of circa £1.5m overspent. This is largely due to the time required to deliver savings from key transformation programmes – Face to Face (circa £1.5m) and Customer Access (circa £500k), savings required from the TCA programme will be considered by CDT. The service continues to actively manage its staffing levels and spend in order to mitigate the in year pressures as much as possible.

#### Major Projects

The Cornwall Deal & Case for Cornwall - The Strategy Team have and continue to be pivotal in progressing this significant piece of work. An eight week cycle of Cornwall Deal meetings has been scheduled for the next two years, with the Monitoring Board meeting on the final Friday of week eight, a comms plan is in

place and a programme manager appointed to ensure appropriate focus and progress is controlled.

Customer Access Programme - The Customer Access programme will impact on a number of services and is focussing on 5 workstreams – Channel Shift/Digital – A review of opportunities in Adult Social Care is in progress in conjunction with GOSS. Alongside this, it will be proposed to the Customer & Information Board on 12th July that an information gathering exercise is undertaken across the rest of the organisation to identify opportunities and properly scope and build the programme.

Customer Payments – Analysis of payment volumes and cost has been progressed by Finance and is currently being considered. Alongside this, requirements for the organisation to be Payment Card Industry (PCI) compliant are being progressed.

Digital Inclusion – The Digital champion initiative continues to progress with healthy numbers of champions signed up as well as numbers of residents engaging with the programme.

Face to Face – Subject to Cabinet agreement on 14 the July, work is in progress to scope the required approach for sites that don't devolve + to also form an appropriate service structure to effectively manage the service that remains with the council and manages the relationship with devolved sites.

Customer Standards/insight/engagement – The Customer Standards Steering group is now up and running and initial focus will be on a review of customer feedback (complaints and compliments) Work is underway to develop a set of Customer Persona's for the Council and various engagement exercises are being planned to ensure ownership and buy in across the organisation.

Face to Face Service Delivery Programme (Libraries & One Stop Shops) – Work continues in order to progress this complex and challenging programme. Cabinet are being asked to approve the direction of travel and options for sites that don't devolve at its meeting on 13 the July. The 3 priority sites in Callington, Falmouth and Penryn are in the final stages of negotiation and handover and the aim remains to have the majority of sites (where there is interest) devolved by April 2017.

Localism & Devolution - The Devolution programme is progressing with a schedule of all ongoing devolution projects published along with a new KPI to track % of the devolution programme delivered on time (80% at June 2016). Cabinet are being asked to approve a significant devolution package for St Austell at its meeting on 13 th July. Over £100k of the local devolution fund budget has been committed and there is lots of positive engagement from Community Network Panels regarding this. The localism team are also progressing a report on 'Crowdfunding' for corporate consideration as a community fund raising tool – this will be considered by the Corporate Director team in July.

Transformation Challenge Award – Progress against the programme continues against the agreed 5 key work packages – New VCSE model, Information Advice & Guidance (Debt & Welfare), Placed based 'pilot' to test new transformational

## Appendix 1 – Service Performance Q1 2016-17

models/approaches, a commissioning academy, review of contracts/spend with the VCSE.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">C&amp;C NI 181</a>	<a href="#">Average no. days taken to process Housing Benefit/Council Tax Benefit claims</a>	Lower is better	13.00	13.00	13.06 (Amber)
<a href="#">C&amp;CBV 010</a>	<a href="#">% of NNDR (business rates) collected (CUMULATIVE MEASURE)</a>	Higher is better	97.51	34.71	34.82 (Green)
<a href="#">C&amp;CBV 009</a>	<a href="#">% of council tax collected (CUMULATIVE MEASURE)</a>	Higher is better	97.31	28.90	29.22 (Green)
<a href="#">C&amp;CDE 05</a>	<a href="#">% of Devolution Programme delivered on time</a>	Higher is better	75.00	75.00	80.00 (Green)
<a href="#">C&amp;CCORP1</a>	<a href="#">Percentage of step 1 complaints responded to within 10 working days (CORPORATE)</a>	Higher is better	80.00	80.00	75.76 (Red)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">C&amp;CP0402b</a>	<a href="#">Forecast Savings Deliverable against Target - CC</a>	Higher is better	3.202	1.107	-2.095 (Red)
<a href="#">C&amp;CP0202b</a>	<a href="#">Forecast Outturn against Budget - CC</a>	Lower is better	10.067	11.473	1.406 (Red)

## Business Planning & Development Service Scorecard

### 2016/17 Quarter One Head of Service Overview

The service is over delivering against savings targets as a result of restructuring and going early on savings and active management of vacancies and fixed/temp contracts. This should deliver a healthy underspend come the year end with a current forecast of c.£500K as at Q1.

Sickness rates for the service are very low compared to the Council average, but active management is taken at SMT level to ensure this is effectively managed.

For three months into the year (1 April to 30 June 2016) the council's year-to-date sickness absence rate is 4.36% (about 9.8 working days per FTE per annum). This has decreased slightly, likely due to earlier short open ended absences in April and May now being end dated in ERP.

Individual directorate annual absence rates are: - COD is 3.5% (about 7.8 working days), EEE is 3.2% (about 7.3 working days), and EHSC 6.5% (about 14.7 working days). Total absence in EHSC has increased by 0.5% since last month's report. Overall absence levels are in excess of the 4% target, with EHSC levels being particularly high.

Data for the critical indicator on % of invoices paid from Cornwall's SME within 14 days is proving difficult to obtain; this was previously made up of two indicators, Cornwall suppliers & spend on SMEs, combining the two is now proving difficult to cross reference the two datasets accurately & may move back to providing both if a report cannot be developed to extract the data.

Monitoring operational PI's has noted that only a third of all reports requiring finance clearance are received by the deadline, causing a knock on delay for reporting into Members.

The level of debt collected within 90 days has dropped, but this is wholly in relation to debt with one of the Councils own companies.

#### Other Information

Capacity at senior manager level remains a key concern and risk for the service with high level projects being engaged upon right across the Council, this is in addition to normal business as usual which in itself would prove demanding this time of year e.g. ongoing corporate projects, closedown, business & financial planning, Q1 reporting.

The support services review is beginning to gain traction & will become more prominent and engaging, with staff and customers, as the year progresses, but will continue to require additional support to progress as well as some aspects being raised with CLT around future requirement/function.

## Appendix 1 – Service Performance Q1 2016-17

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">BPD-pi2</a>	<a href="#">(CORPORATE) Average percentage of time lost due to sickness absence</a>	Lower is better	4.00	4.00	4.36 (Red)
<a href="#">BPD14</a>	<a href="#">The number of Apprentices working in the Council</a>	Higher is better	50	15	17 (Green)

### Finance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">BPDP803</a>	<a href="#">% of invoices from Cornwall's small and medium sized enterprises (businesses) paid within 14 days</a>	Higher is better	94	94	Data not entered
<a href="#">BPDCS_KPI_04</a>	<a href="#">% of Total Spend through SME's (Small and Medium sized Enterprises and Businesses)</a>	Higher is better	33.00	33.00	41.10 (Green)

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">BPDP0401b</a>	<a href="#">Forecast Savings Deliverable against Target - BPD/PMDW</a>	Higher is better	0.616	0.616	0.000 (Green)
<a href="#">BPDP0201b</a>	<a href="#">Forecast Outturn against Budget - BPD/PMDW</a>	Lower is better	12.907	12.389	-0.518 (Green)

## Governance & Information Service Scorecard

### 2016/17 Quarter One Head of Service Overview

Critical Indicator update:

Recently IS have reviewed and redefined how their IT calls are prioritised and managed. There are now 4 levels rather than 3. Severity 1 - is the highest and Severity 4 is the lowest priority - each have different resolution time targets. This method of managing priority follows the ITIL definitions that IS work to. (ITIL is a best practice framework that describes how IT resources should be organised to deliver business). This has resulted in implementing far more aggressive targets for performance across the service.

KPI\_001: During the last quarter 90% of all incidents (severity 1, 2, 3 and 4) have been resolved within agreed SLA timescales. Therefore this critical indicator is on target.

KPI\_02 is a new PI. This is a combined measurement of Severity 1 & 2 resolution within agreed timescale. Although all severity 1's were dealt with on time, severity 2 saw a dip in resolution time during April. However, from May onwards the performance has improved. During the past quarter, despite the target of 90% not quite being met (84% was achieved) the service has worked well and appears to be improving every month. With improved call management we expect to achieve the target for the next quarter. Here is what is being done to action this.

IS are implementing a new service led (instead of item/issue led) way of logging a call. This will support and drive how we report back to the customer providing them service IT issues results - which have not been provided in this format before.

Changes will also be made to how call definitions are logged allowing the service to understand the impact and seriousness of the call. This will improve the accuracy of calls logged and take away manual effort of correctly assessing the incident by the service desk.

Finally the SLA stopwatch which is used to measure the time spent on each call (depending on type) is being reviewed. Any time someone stops the stopwatch the customer will be emailed with an update of why. This will improve communication to the customer and improve the way we record our time on each call.

#### General PI performance summary

- The completion of the counter fraud plan is exceeding target and awareness campaign is shaping. Effort is also being put into developing a fraud risk register.
- The completion of the Housing fraud plan is on target and is expected by year end.

## Appendix 1 – Service Performance Q1 2016-17

- The boundary commission for England milestones for the 1st quarter are on target and the Council has complied with LGBCE's requirements to meet the first deadline.
- IS's monthly user satisfaction is above target by 0.80%
- Network availability is at 100% - There were no outages during June.
- % of all incidents resolved is on target and at 90%, there is a lot of work taking place in the IS space to improve this further.
- Elections and poll deliver are on target - Police and Crime delivered successfully. Town and Parish councils elections carried out. 3 unitary elections and finally the neighbourhood planning referendum in St Ives.
- Complaints - there was only 1 complaint that reached stage 2 - this was independently reviewed and not upheld.

There is more to do on the following:

Reds to be aware of

- Consumption model - much work has taken place to get a toolkit prepared within Legal Services
- Project management area: Recruitment has now taken place in this space and projects are being reviewed in priority order.
- Income this month was £18k excluding school SLA for Legal. Much work has taken place to work on the commercialisation strategy as well as building the Cornwall Legal Website and social media presence.
- Expenditure on external support -an unexpected amount of £4200 was spent outsourcing some work for a school due to capacity levels within the team.

IT disaster recovery continues to be red however a work stream has been developed and an action plan is now in place to move this work forward.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">GIKPI_02</a>	<a href="#">% of all Severity 1 &amp; 2 resolved within target</a>	Higher is better	90	90	84 (Red)
<a href="#">GIKPI_01</a>	<a href="#">% of all Incidents resolved within target</a>	Higher is better	90.00	90.00	89.98 (Green)

## Appendix 1 – Service Performance Q1 2016-17

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">GIP0405b</a>	<a href="#">Forecast Savings Deliverable against Target - GI</a>	Higher is better	0.641	0.585	-0.056 (Red)
<a href="#">GIP0205b</a>	<a href="#">Forecast Outturn against Budget - GI</a>	Lower is better	20.930	20.917	-0.013 (Green)