

Service Performance Report Quarter 2 2016-17 (Sept 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 second quarter 2016-17 (Sept 2016) and contains 77 measures.

In summary, of the 72 performance and financial service indicators with targets-

- 38 (53%) of indicators are **green** (achieving or exceeding their target);
- 11 (15%) are **amber** (a little short of target); and
- 23 (32%) are **red** (significantly off target)

In addition 5 measures have no target attributed to them (currently baselining data).

Issues considered by Council Leadership Team (CLT)

At its meeting on 20th October the CLT considered the detailed service performance report comprising the Q2 service scorecards.

CLT discussed the following:

- It was noted that a number of **performance indicators were Red** (as summarised below) and consequently CLT reviewed these indicators in detail at their meeting on 20th October and ensured that there were mitigations and/or action plans to resolve these areas of poor performance.

Exception Reporting – Red indicators

The 23 red indicators (11 performance / 12 financial) are summarised in the table below. Head of Service commentaries can be found on the pages referenced below.

Service Performance Q2 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
Learning & Achievement (pages 5-6)		Forecast Savings Deliverable Against Target – LA (LAP0413b)	<p>The Post 16 MTFP savings target of £1.059m needs to be reviewed alongside the One Public Transport System for Cornwall Project. The shortfall will be met through one off funding for 2017/18 from the Youth Reserve but this is not sustainable for future years.</p> <p>A report is planned for the Young People PAC and the Transport PAC with options for post 16 transport.</p>
Adult Care & Support (pages 7-8)	Delayed transfers of care from hospital per 100,000 population (ASCCM7)	Forecast Savings Deliverable against Target – ASC (ASCP0412b)	<p>The overspend of £7.293m is being driven by significant pressures on residential and nursing home fees in respect of the Council supporting the market but this is not sustainable. A management action plan is in place to address this along with tackling wider issues to deliver the in-year savings target of £6.058m (AD4) relating to long term care and support services. Health & Social Care integration saving of £4.510m (AD8) will not be delivered based on progress with integration and the sustainability and transformation plan and it is proposed this saving is reprofiled to later years. The outturn position reflects one off measures totalling £5.4m, without these one-off measures the overspend would be</p>
	Delayed transfers of care from hospital attributable to adult social care per 100,000 population (ASCCM6)	Forecast Outturn against Budget – ASC (ASCP0212b)	
	Proportion of adults in contact with secondary mental health services living independently (ASCCM2)		

Service Performance Q2 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
			£12.7m.
Public Health (page 9)	The percentage of households in Cornwall who are in fuel poverty (PH001)	Forecast Savings Deliverable against Target – PH (PHP0414b)	£1.246m shortfall in delivering target savings mainly due to delayed delivery of 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 - 11)	% of looked after children in same placement for at least 2 years (Stability of placements)(NI63) (EPS063/CM7)	Forecast Savings Deliverable against Target – CEHPSC (EPSP0411b)	The savings shortfall of £0.163m largely relates to non-achievement of the agency placement saving (CSF17). Management action is being taken to control costs and alternative savings are being identified to balance the budget in 17/18.
Commissioning & Asset Management (EEE) (page 11-13)	Average re-let time (calendar days)- General Needs & Housing for Older People standard re lets. (CAMCSCPI22)	Forecast Savings Deliverable against Target – CAM (CAMP0408b)	Shortfall on delivering transfer of ownership of public conveniences (EEE10) resulting in a £0.350m shortfall for which the planned use of the BER will partially offset; and reduced occupancy in temporary accommodation (EEE16-005) resulting in a shortfall of £0.061m.
Planning & Enterprise (pages 14-15)	Parking Service overall net position (PEPESCP11E)	Forecast Savings Deliverable against Target – PE (PEP0409b)	Savings shortfall of £1.509m due to non delivery of on street parking charges (EEE19); parking charging review (EEE22); building control income generation (EEE33); archaeology income generation (EEE42) and Building Control full
	% planning appeals successfully defended (exception reporting) (PESCPI01)	Forecast Outturn against Budget – PE (PEP0209b)	

Service Performance Q2 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
			<p>cost recovery (EEE50). The service overspend is forecast to be £0.900m which principally arises in the Planning Service (£0.738m) due to shortfall of income and Parking Service (net £0.091m) due to non delivery of income generation savings from on-street parking and off street car park income which have been partly mitigated by proposed use of reserves.</p>
Strategy, Economy, Enterprise & Environment (page 16-17)	% of people (16 - 64 year olds) with a qualification equivalent to an NVQ Level 4 and above (SEEEESCPI27D)		
Cornwall Fire Rescue & Community Safety (page 20-21)		Forecast Savings Deliverable against Target - CSCFO (CFRCSSP0403b)	The savings of £0.172m not delivered relate to a vacancy management target that is not currently achievable and is being addressed in year by early delivery of staffing reductions across other MTFP savings targets set for future years.
Customers and Communities (pages 22-23)		<p>Forecast Savings Deliverable against Target – CC (C&CP0402b)</p> <p>Forecast Outturn against Budget – CC (C&CP0202b)</p>	<p>The savings shortfall of £2.095m relate to Voluntary & Community Sector review (SLC9); Customer access programme (SS6); Library & Information Service merger/face to face (SS7(a) & COD16-001) and registration property savings (SS10).</p> <p>Outturn forecast is £0.863m overspend</p>

Service Performance Q2 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
			due mainly to non-delivery of savings as detailed above which are being partially offset in year by vacancy management, one-off income streams including DWP grants and an in year forecast underspend of £0.392m against the Care & Crisis award.
Business Planning & Development (pages 24-25)	The number of Apprentices working in the Council (BPD14)		
Governance and Information (pages 26-28)	% of all Severity 1 & 2 resolved within target – GI (GIKPI 02)	Forecast Savings Deliverable against Target – GI (GIP0405b)	The savings shortfall of £0.056m relates to reduction of postage volumes (IS11). This is being offset in year by vacancy management across the IS service.

Education, Health & Social Care Scorecards

Learning and Achievement Service Scorecard

2016/17 Quarter Two Head of Service Overview

In a continuation of actions undertaken in the last academic year, communications will continue with headteachers and chairs of governors to alert them to the local and national rising trend in respect of exclusions and its impact upon the outcomes for students. Learning and Achievement staff have also been briefed. As the year progresses and trends become apparent 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 numbers of permanent primary and secondary exclusions are both below target at this early stage in the year, although due to the small cohort figures can be affected by a relatively small increase in permanent exclusions. Attention also continues to be paid to fixed term exclusions. During 2015/16 eleven permanent exclusions were appropriately rescinded following intervention by Education Welfare Officers. This process will be followed again during 2016/17.

The percentage of pupils attending primary and secondary schools judged by Ofsted to be good or outstanding has increased again and continues to show as above target and above the national average.

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. 92% of two year olds in Cornwall attend settings judged by Ofsted as good or outstanding.

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.

Performance

prefix code	PI Title	Desired Direction	Year End Target	Current Target	Current Outturn
LACM1	No of permanent exclusions in primary schools	Lower is better	11	2	1 (Green)
LACM2	No of permanent exclusions in secondary schools	Lower is better	62	5	2 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
LAP0413b	Forecast Savings Deliverable against Target - LA	Higher is better	3.113	1.980	-1.133 (Red)
LAP0213b	Forecast Outturn against Budget - LA	Lower is better	17.005	17.005	0.000 (Green)

Adult Care & Support Service Scorecard

2016/17 Quarter Two Head of Service Overview

As predicted in quarter one, in terms of Delayed Transfers of Care there has been a deterioration in performance. The system is working proactively to put in place a Discharge to Assess (D2A) scheme pathway which will reduce the draw on Home Care. The Council has contributed both staff and funding to ensure this commences at pace. D2A to be up and running in first locality in December.

The Service is focussed on the budgetary pressures and working emphatically to reduce inappropriate cost, with some success.

The new structure of Adult Care and Support is now in place and as people settle in to new roles and posts this will bring benefits.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
ASCCM7	Delayed transfers of care from hospital per 100,000 population	Lower is better	14.8	16.8	26.0 (Red)
ASCCM6	Delayed transfers of care from hospital attributable to adult social care per 100,000 population	Lower is better	6.9	8.9	12.0 (Red)
ASCCM2	Proportion of adults in contact with secondary mental health services living independently	Higher is better	60.00	55.0	49.3 (Red)
ASCCM5	Proportion of adults with a learning disability receiving long term support in paid employment	Higher is better	3.00	3.00	3.00 (Green)
ASCCM4	No of adults (65+) with ongoing packages of care in the community				2,738 (No target)
ASCCM1	% of older people still at home 91 days after discharge from hospital into reablement/rehabilitation	Higher is better	84.0	84.0	87.2 (Green)
ASCCM3	Number of adults (18-64) with ongoing packages of care in the community				2,019 (No target)
ASCCM8	Long term support needs of people aged 65+ by admission to residential and nursing care homes	Lower is better	530.0	530.0	501.0 (Green)
ASCCM9	Proportion of adults in contact with secondary mental health services in paid	Higher is better	6.5	6.5	7.6 (Green)

	employment				
--	----------------------------	--	--	--	--

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
ASCP0412b	Forecast Savings Deliverable against Target - ASC	Higher is better	13.607	3.470	-10.137 (Red)
ASCP0212b	Forecast Outturn against Budget - ASC	Lower is better	123.235	130.528	7.293 (Red)

Public Health Service Scorecard

2016/17 Quarter Two Head of Service Overview

Public Health strategic measures are all reported annually and there is a time lag in reporting due to national verification. We are therefore developing a basket of performance measures that can be reported quarterly to demonstrate progress towards annual measures.

The Public Health team continue to provide significant public health intelligence and support to the Sustainability and Transformation Plan team and Director to deliver the next stage of transformation plans.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
PH001	The percentage of households in Cornwall who are in fuel poverty	Lower is better		13.0	14.4 (Red)
PH003	Healthy Life Expectancy (MALE)	Higher is better		63	63 (Amber)
PH002	Healthy Life Expectancy (FEMALE)	Higher is better		64	66 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
PHP0414b	Forecast Savings Deliverable against Target - PH	Higher is better	3.522	2.276	-1.246 (Red)
PHP0214b	Forecast Outturn against Budget - PH	Lower is better	26.030	26.030	0.000 (Green)

Early Help, Psychology & Social Care Service Scorecard

2016/17 Quarter Two Head of Service Overview

Despite significant ongoing cuts in budgets to support children's services, performance remains acceptable or strong in all areas. Short term placement stability for children in care has improved in this quarter. Cornwall officers are being invited to regional and national events to describe the approach we have taken to improving the quality and effectiveness of children's services in Cornwall.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
EPS063 / CM7	% of looked after children in same placement for at least 2 years (Stability of placements) (NI63)	Higher is better	70.00	70.00	62.96 (Red)
EPS062 / CM2	% of looked after children having 3+ placements in the year (Short term placement stability)	Lower is better	14.00	14.00	14.97 (Amber)
EPS065 / CM6	% of children becoming the subject of Child Protection Plan for a second or subsequent time (NI65)	Lower is better	20.00	20.00	15.42 (Green)
EPSBSP18/CM1	% Repeat referrals to children's social care within 12 Months (Completed During the Month)(LI18)	Lower is better	20.00	20.00	18.17 (Green)
EPALI11/CM4	% children adopted or who ended care after the granting of a SGO, RO or CAO (LI11)	Higher is better	22.00	22.00	21.37 (Green)
EPSCM10	Care leavers in university	Higher is better	20	20	20 (Green)
EPSCM11	Ranking of Cornwall's Children's Services	Higher is better	3	3	3 (Green)
EPALI20 / CM3	Care Leavers in education, training or employment	Higher is better	75.00	75.00	76.32 (Green)
EPSCM9	Care leavers in suitable accommodation	Higher is better	85.00	85.00	94.74 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
-------------	----------	-------------------	------------------	---------------------	-------------

EPSP0411b	Forecast Savings Deliverable against Target - CEHPSC	Higher is better	1.281	1.118	-0.163 (Red)
EPSP0211b	Forecast Outturn against Budget - CEHPSC	Lower is better	53.227	53.364	0.137 (Amber)

Economy, Enterprise & Environment Scorecards

Commissioning & Asset Management Service Scorecard

2016/17 Quarter Two Head of Service Overview

Waste

While waste disposals show that the position has improved from Q1, we remain behind the target figure of 625 kg per household. We continue to drive performance through initiatives such as mixed plastics trial and the waste reduction schemes. Early indications suggest this is impacting positively with a slight increase in recycling rate, although it remains below the 37% target. Although the recycling rate is worse than target we consider that we have set ourselves a stretch target for recycling in 2016/17.

Housing

The poor condition of returned homes and unauthorised external alterations has increased the time spent on empty (void) properties. We are currently much worse than our target re-let time on empty properties. However, there has been a significant improvement since last quarter; achieving an average of 3.52 days over target in Q2, against 10.34 days above target in Q1. Other factors contributing to re-let times include the high number of property refusals, with an average 2.52 verifications required before securing a tenant. 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.

The total number of households in temporary accommodation has improved considerably on the Q1 figures, helped partly by the newly adopted placement policy and ongoing work to remodel this area of service provision. We have seen the number of families with children in B&B accommodation for longer than 6 weeks, increase from 0 (the national target) to 2. These two families have been offered private sector leasing (PSL) accommodation but there have been delays with the properties being ready to let.

We have developed measures to report the number of 16 and 17 year olds in temporary accommodation, following the recent Ofsted inspection recommendation. This is a new indicator with previous reporting at a local level only, so we have a snapshot figure for September 2016, with full contextual data available from October 2016.

Other areas of performance

Whilst rent arrears from our commercial, farm and office estate remains off-target we continue to make headway in resolving legacy debts across the commercial portfolio and are actively pursuing recovery action wherever possible.

The Waste service continues to be underspent against the forecast budget, principally due to a range of factors including additional income from Green/Bulky Waste. There are overspends in Transport and Technology mainly due to infrastructure maintenance costs and the stepped income from the new Park and Ride site. The areas of overspend are being offset by Estates where there are salary savings and business rates recoveries.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
CAMSCPI22	Average re-let time (calendar days)-General Needs & Housing for Older People standard re lets.	Lower is better	32.00	32.00	35.52 (Red)
CAMSCPI06	% Household waste sent for reuse, recycling and composting (Recycling rate)	Higher is better	37.00	37.00	35.57 (Amber)
CAMSCPI10	Total household (black bag) waste disposed per dwelling (Quarterly)	Lower is better	625	625	630 (Amber)
CAMCHL33	B&B - Number of families with children in B&B over 6 weeks (snapshot)	Lower is better			2 (No target)
CAMCHL55	Total number 16/17 year olds in Bed & Breakfast (B&B) snapshot	Lower is better			6 (No target)
CAMSCPI03	Response to category 1 safety defects (% potholes repaired within agreed timescale)	Higher is better	95.0	95.0	95.2 (Green)
CAM156	Total Number of households in temporary accommodation	Lower is better	205	220	202 (Green)
CAM195a	Street cleanliness % of streets with high levels of litter	Lower is better	5	5	1 (Green)

Finance

prefix code	PI Title	Desired	Latest	Forecast	Variance
-------------	----------	---------	--------	----------	----------

Service Performance Q2 2016-17

		Direction	Budget £m	Outturn £m	£m
CAMP0408b	Forecast Savings Deliverable against Target - CAM	Higher is better	5.568	5.043	-0.525 (Red)
CAMP0208b	Forecast Outturn against Budget - CAM	Lower is better	101.463	100.759	-0.704 (Green)

Planning & Enterprise Service Scorecard

2016/17 Quarter Two 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. Most of the services are maintaining or improving against the key performance indicators. I have highlighted below where this is not the case and the mitigating actions which have been put into place. Data for September has been submitted to provide a 'snapshot', for September; full quarterly data will be reported to CLT from quarter three onwards.

Affordable Housing

We are slightly behind meeting our targets for the delivery of new affordable homes for the period to date, however, the delivery profile for affordable housing completions varies throughout the year, with the peak period for completions generally being the last quarter. We are still predicting that we will meet our overall target of 800 homes by the end of 16/17.

Enterprise Services

Parking income overall is below target due to a shortfall in income for pay and display parking and non-delivery of income generation savings from on street pay and display parking, but has mainly occurred because the projections and windfall last financial year for parking income have not followed through into this year at projected levels. The parking charges were not increased this year on the basis that the over-recovery of parking income in the previous year would be used to 'underwrite' any shortfall in income this year.

There is a balance between setting prices and parking volumes as well as support from communities. We have built support across the towns which will stand us in good stead for future years, although projections are very difficult to make when there are many variables that affect parking volumes.

We are undertaking a full review of our strategic approach to parking in our towns. In September Cabinet agreed the Cornwall Traffic Management Parking Policy Statement and approved the commencement of the pre-consultation stage of the Town Parking Review in line with the policy. Work has commenced on planning the pre-consultation on Resident's Parking and On Street Parking in the 7 towns which has now commenced.

Development Management

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, and shows an additional drop from last quarter in respect of the performance indicator. This is partly as a consequence of losing appeals in respect of housing developments because we have not been able to demonstrate a 5-year housing supply and because the Planning Inspectorate are taking a more permissive stance. The Local Plan has now reached a stage where we believe we can demonstrate a 5-year supply and will be adopted in November

and this should begin to change our performance as we implement our emerging local plan policies.

Development Management income is below target despite the number of applications increasing and the scope of applications not changing, This is because of the structure of nationally set fees.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
PEPESCP11E	Parking Service overall net position	Higher is better	11,231,000	7,302,000	5,225,185 (Red)
PESCP101	% planning appeals successfully defended (exception reporting)	Higher is better	65	65	59 (Red)
PE155	Number of new affordable homes provided	Higher is better	800	270	255 (Amber)
PESCP12B	Percentage of Disabled Facilities Grants prioritised as urgent meeting target timescale	Higher is better	65	65	66 (Green)
PESCP105	% major planning applications decided in time	Higher is better	85	85	91 (Green)
PESCP12A	Percentage of Disabled Facilities Grants prioritised as routine meeting target timescale	Higher is better	70	70	82 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
PEP0409b	Forecast Savings Deliverable against Target - PE	Higher is better	2.867	1.358	-1.509 (Red)
PEP0209b	Forecast Outturn against Budget - PE	Lower is better	-8.548	-7.648	0.900 (Red)

Strategy, Economy, Enterprise & Environment Service Scorecard

2016/17 Quarter Two Head of Service Overview

We continue to work with Government to understand the impact of Brexit on delivery of the EU funding programme. The EU referendum has resulted in delays to the signing of funding agreements for the EU programmes. The 2014-2020 Growth Programme continues to contract investments – over 40 projects across the ERDF and ESF programmes are on track to sign funding agreements before the autumn budget statement on 23 November. This will represent a large proportion of the ERDF and ESF allocated to Cornwall and Isles of Scilly. Whilst there is still a lack of clarity around the future of European programmes, we have received communication from Treasury that for project signed after the Autumn Statement, funding for projects will be honoured by the Government if they demonstrate good value for money and are in line with domestic strategic priorities. Several projects receiving match funding from Cornwall Council are due to receive their funding agreements shortly. £19 million has been committed to the capital programme against investments. Superfast 2, Carludon Technology Park Project, Aerohub+ Enterprise Zone, Cornwall Agri-tech project, Delivering RD&I in Marine technology, Cultivator, Launchpad, St Erth Multi Modal hub, Cornwall Rail Mainline Enhancement and Jubilee Pool Renewable Heat Network have all received or signed their funding agreements.

Work on the one public estate continues to support the NHS Sustainability Transformation Plan (STP) priorities. Specific projects include identification of sites for new and extended GP surgeries in key towns, and a review of administrative accommodation. We are working closely with DWP on two specific projects for co-location, and the police are shortly to move in to a shared front desk in Pydar House in Truro.

Performance information for transport and highways satisfaction is due to be released in the next quarter and will therefore be reported at quarter three in January.

The service continues to perform well overall, with performance showing we are on or above target across the majority of the service. The service is also on target to deliver the required savings and is operating within the forecasted budget.

The overall programme of modern working is on target for a year-end prediction of 50% of staff, customers and partners provided with a modern style of working. Although slightly below target at the end of quarter 2 (47%), this will be addressed when we complete phase 2 of Pydar House refurbishment in January when over 300 staff and partners will occupy the building.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
SEEECP127D	% of people (16 - 64 year olds) with a qualification equivalent to	Higher is better	35.6	35.6	29.4 (Red)

	an NVQ Level 4 and above				
--	--	--	--	--	--

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
SEEEP0207b	Forecast Outturn against Budget - SEEE	Lower is better	12.524	12.528	0.004 (Amber)
SEEEP0407b	Forecast Savings Deliverable against Target - SEEE	Higher is better	0.244	0.244	0.000 (Green)

Communities and Organisational Development Scorecards

Public Protection Service Scorecard

2016/17 Quarter Two Head of Service Overview

Strategic & Critical Performance

The critical indicators of 'Tidy Cornwall', and 'The number of non-compliant food businesses bought back into compliance', are both on or above target. Additionally, the Better Business for All Programme, which is a critical programme, is also on target with all deliverables on track.

Service Level Performance

Overall the Public Protection Service performance at the end of quarter 2 is positive with 22 out of the 28 SLT level indicators either on or above target, with 6 indicators below target. These 6 indicators have mitigating actions in place as described in the report narrative.

Service Performance by Priority

Community Health & Wellbeing

Of the 7 indicators in this area, 5 indicators are at or above target and 2 are below target with 1 being much worse than target. The indicator that is much worse than target relates to the inspection of medium risk food businesses. The measure has been exception reported this quarter and is primarily due to current staff shortage within the food safety team.

Environment

Performance for this objective for quarter 2 is strong with all 4 performance indicators on target or above.

Economy

The Better Business for All Programme is currently on target. Of the three indicators in this area, 1 is better than target, 1 is much worse than target and the other has been escalated to SLT from the Business Support and Standards Unit to demonstrate good performance regarding action taken against Rogue Traders. The measure that is much worse than target relates to new enterprises supported, this is a new indicator for this year and further work is required to clarify this measure for quarter 3.

Sustainable Services

Performance for this objective is good with both financial indicators being on target or higher (confirmed by accountant but data not yet entered in SPAR.net). All 3 programmes/ projects that support this objective including the Commercial Programme, Efficiency Programme and the Licensing Reform Project are on target.

Our People

This objective is performing well with 9 of the 12 indicators being on target or better. Of the 3 indicators which are performing below target, 1 refers to the percentage of step 1 complaints upheld and the other two refer to the response times for service request. 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 be the subject of a review to identify the reasons for and the measures necessary to improve performance.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
PPTC1	Tidy Cornwall Environmental Measures	Higher is better	50	50	50 (Green)
PP170	Non-compliant food businesses returned into compliance for food safety	Higher is better	85	43	68 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
PPP0206b	Forecast Outturn against Budget - PP	Lower is better	4.901	4.901	0.000 (Green)
PPP0406b	Forecast Savings Deliverable against Target - PP	Higher is better	0.616	0.616	0.000 (Green)

Cornwall Fire, Rescue & Community Safety Service Scorecard

2016/17 Quarter Two Head of Service Overview

Operational Assessment

The final report has been received and will be published on the website during October. A task and finish has been undertaken by the strategic leadership team to develop an action plan aligned to the service plan to address areas for improvement. This will be published once finalised.

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 will go live when the end to end connection of the initial fibre installation has been undertaken; this is scheduled for 16th October.

O2 NextGen Digital Challenge Award nominations

CFRCS has been shortlisted for the digital champion award for the Critical Control Centre project, which will be held on the 13 th October.

Apprenticeship Awards

Two Apprentices have been shortlisted for awards at the Cornwall Apprenticeship Awards 2016 on the 18th November. Ben Hood has been working in our Critical Control Centre and has recently been successful in obtaining a permanent role in the team. Lauren Carne has been working in our Business Support team, working on social media, web and events.

Predicted Budget Overspend

As a result of significant operational activity there is a predicted budget overspend of approximately £150k. This is based on normal operational activity taking place over the remainder of the year. The predicted overspend is attributed to a significant fire at St Erth Tyre recycling centre, taking over 5 days to fully extinguish with 30 of 31 stations in attendance, along with additional large agricultural related fires involving barn fires with three burning in excess of 24 hours. During the next quarter further analysis of spend will be undertaken to confirm actual out turn as a result of this activity. This projected outturn is based on a normalisation of activity for the remaining periods.

Anti-social Behaviour

Although overall the level of reported incidents of anti-social behaviour in our towns is relatively stable, some areas are seeing an increase in more visible anti-social behaviour involving street drinking and/or injecting behaviour amongst individuals and groups, who are also experiencing homelessness and mental health problems. Through Safer Cornwall Partnership we are co-ordinating a multi-agency response, incorporating prevention and support activity as well as enforcement, to ensure that we are addressing these issues in an holistic and sustainable way. We are also looking at the possibility of becoming a Local Alcohol Action Area (LAAA) and reviewing how we can use this approach to make better use of the resources we have. In addition the Chief Fire

officer will be working with Cllr Geoff Brown to assess the plans that we have in place, including how we address housing and homelessness issues through the Safer Cornwall Partnership, and review case studies, such as Penzance rough sleeper initiative, for discussion with Sarah Newton.

Performance Measures

Of the two strategic measures one is currently reporting off target:

- % of respondents who agree that the Police & Council are dealing with the ASB & crime

This is the first quarter we have been able to gain baseline data against this measure with the collection method being through the resident survey. The target was benchmarked against the Crime Survey for England and Wales (CSEW). We have plans in place to capture this perception based data through alternate methods to ensure comparable data sets.

One is reporting on target:

- Safer Cornwall - Working together to make Cornwall safer

To measure community safety we look at 7 indicators: fires in the home, false alarms, our ability to respond to emergencies, road safety awareness, reoffending rates of ASB, victim support for DASV and reduction in alcohol related violent crime. Three of these are off target within tolerance and each of these have management actions in place. The overall measure is on target.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
CFRCSSSC1	Safer Cornwall - Working together to make Cornwall safer	Higher is better	4	4	4 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
CFRCSSP0203b	Forecast Outturn against Budget - CSCFO	Lower is better	19.916	20.066	0.150 (Amber)
CFRCSSP0403b	Forecast Savings Deliverable against Target - CSCFO	Higher is better	0.506	0.334	-0.172 (Red)

Customers & Communities Service Scorecard

2016/17 Quarter One Head of Service Overview

Customers & Communities Q2

Performance and progress against the cumulative measures and projects is generally positive but remains challenging as the service balances frontline service delivery and corporate transformation programmes. 10 Key Performance Indicators showing as 'green' (on or better than target), 2 amber (worse than target) 3 red (much worse than target).

A summary of the relevant measures within the service is below.

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 is generally positive within the Revenues & Assessment Service with the collection for Business Rates on target and Council Tax better than the target along with positive performance against our new 'collection fund' indicator for Council Tax.

The Contact Centre has continued to perform well, exceeding target for quality assurance and first time call resolution. After a small dip in uptake the % of forms submitted on line has increased and is back on track.

However, some of the service are very close to the 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. Plans are in place to in both areas to ensure vacancies are filled, and training provided to help improve service delivery. The service in general is working towards more effective attendance management.

A new KPI for this year is % of devolution projects delivered on time, as anticipated, delivery regarding final sign off of devolution deals has slowed during Quarter 2 as resources have been directed to the major package in St Austell and on the Library Programme although resources have been aligned to ensure other packages continue to progress. The St Austell package should deliver 20 sites before Christmas and this will reflect an increase in % achieved in Quarter 3.

Service wide indicators regarding complaints and FOI handling remains positive, however whilst the number of upheld complaints has increased, the service is investigating improvement and feedback mechanisms to ensure lessons are learnt from the customer feedback.

The review of the corporate complaints policy is being finalised and will be presented to the Customer & Information Board for consideration. This includes a recommendation to include an approach to include agreed extensions within the policy and if accepted will move the current performance from 'red' to

'green'. 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 £0.863m overspent. The overspend position is largely due to the time required to deliver savings from key transformation programmes – Face to Face, Customer Access and TCA. The service continues to actively manage its staffing levels and spend in order to mitigate the in year pressures as much as possible.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
C&CCORP1	Percentage of step 1 complaints responded to within 10 working days (CORPORATE)	Higher is better	80.00	80.00	77.01 (Amber)
C&CBV 010	% of NNDR (business rates) collected (CUMULATIVE MEASURE)	Higher is better	97.51	58.58	58.58 (Green)
C&CBV 009	% of council tax collected (CUMULATIVE MEASURE)	Higher is better	97.31	55.56	56.01 (Green)
C&CDE 05	% of Devolution Programme delivered on time	Higher is better	75.00	40.00	44.44 (Green)
C&C NI 181	Average no. days taken to process Housing Benefit/Council Tax Benefit claims	Lower is better	13.00	16.00	14.20 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
C&CP0402b	Forecast Savings Deliverable against Target - CC	Higher is better	3.202	1.107	-2.095 (Red)
C&CP0202b	Forecast Outturn against Budget - CC	Lower is better	9.782	10.645	0.863 (Red)

Business Planning & Development Service Scorecard

2016/17 Quarter Two 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.£600K as at Q2.

Red Indicator – Nos of Apprenticeships – At 15 to date this is currently below profiled target of 17, with an annual target of 50. 2 leavers in August, monthly check of apprentices now being put in place; 12 apprentices recently recruited to commence in October.

Other Indicators - Overall the council's year-to-date sickness absence rate is 4.02% (about 9 working days per FTE per annum). This has decreased from the Q1 position and is now only slightly over the 4% target. Part of the reason is a cleanse of the data around leavers, which emphasises the importance that recording of sickness is accurate within ERP. Individual directorate annual absence rates are: COD is 3.5% (about 7.9 working days), EEE is 3% (about 6.9 working days), and EHSC 5.9% (about 11 working days). - 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.

Data for the critical indicator on % of invoices paid from Cornwall's SME within 14 days has now been split to total spend via local suppliers and % of invoices paid on time with performance shown in the table below.

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

The level of debt collected within 90 days has dropped below the 90% target to 88%, this is wholly in relation to one debt of £179K which has now been subsequently paid.

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, Q2 reporting.

As we move into the Mid Year Review stage of the Performance & Development Scheme (PDS) there is a concern that services are positioned adequately to complete the stage in a timely manner. The project team are monitoring the position & raising issues direct with senior management.

Performance

Service Performance Q2 2016-17

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
BPDCS_KPI_07	Total spend via Local Suppliers	Higher is better			53.40 (No target)
BPD14	The number of Apprentices working in the Council	Higher is better	50	17	15 (Red)
BPD-pi2	(CORPORATE) Average percentage of time lost due to sickness absence	Lower is better	4.00	4.00	4.02 (Amber)
BPDP804	Percentage of invoices paid within 30 days	Higher is better	92	92	95 (Green)
BPDCS_KPI_04	% of Total Spend through SME's (Small and Medium sized Enterprises and Businesses)	Higher is better	38.00	19.00	40.38 (Green)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
BPDP0401b	Forecast Savings Deliverable against Target - BPD/PMDW	Higher is better	0.616	0.616	0.000 (Green)
BPDP0201b	Forecast Outturn against Budget - BPD/PMDW	Lower is better	12.870	12.295	-0.575 (Green)

Governance & Information Service Scorecard

2016/17 Quarter One Head of Service Overview

2nd Quarter Review

The last quarter has seen many changes in performance for our two critical indicators IS_KPI_001 and 002. During September we have seen our worst performance since the beginning of the year and this is down to how we monitored this performance and how we dealt with incidents in the service. It should be noted that our customer satisfaction however remains consistently high.

1. As part of the whole service review within IS the way in which incidents are logged and tracked has been changed to provide a greater level of transparency, the result of these changes is reflected in September's performance level which is now considered by Information Services to be a true reflection of performance. Calls are now categorised correctly against the IS service which is affected, with the severity level of the call being clearly and transparently recorded to allow for true focus on critical issues. This has led to calls being handled in line with industry best practice and in line with the IS Service Level Agreement

2. The practice of putting a call on hold in order to 'stop the clock' has been robustly challenged and the services engineers need to be very clear that if IS require the customer to undertake an action that the customer knows about this and if the customer agrees we put the call on hold. What this provides is a true picture of the time taken to resolve the incident with stop clock activity being for true and mutually agreed reasons. September saw the first real effect of this and although pockets of poor practice may still exist the service is committed to reporting its true performance and working on improving it.

Information Services now believe they have implemented a best practice Service framework for categorising and reporting performance against the calls it receives, although the performance reports to have significantly dropped from August this is largely attributable to the transparency and better working practices being applied. The level of performance experienced by the customer would in the main not be perceived as any worse in the month and our customer satisfaction results reflect this by staying consistently high at 93% satisfaction for September.

The remainder of our performance remains on track although there are significant performance issues in the IS project area. Projects processes are currently under review to improve procedures to speed up Customer responses and we anticipate an improvement for the next quarter. IT Disaster recovery, although appearing to be performing poorly, now has a roadmap and way

forward and we expect to see this indicator improve post December (see last page for more information)

Our finance: Forecast Savings Deliverable against Target for G&I: This target remains red but the position has not worsened from the previous quarter of 0.585 against the target of 0.641.

Forecast Outturn against budget: Our forecast outturn against budget remains better than target. Last quarter it was just below the target of 20.930 and this quarter it is 0.006 below the target of 20.835.

Our strategic risks: Our strategic risks remain steady, the following providing a brief summary.

- Governance and effective decision making: The structures and processes that are in place to mitigate against this risk are continuing to be effective and although there have been some interventions to provide guidance and ensure the established procedures have been followed, there are currently no significant issues to report. The impact has dropped from major to catastrophic to minor moderate and the likelihood remains no worse than possible due to the mitigations being in place.
- Information Governance: All mitigation measures remain ongoing and key points relating to the mitigation actions are reported to the IG Board/ SIRO and corporately as required. The impact is major to catastrophic and the likelihood remains possible.
- Information Technology: Incident management SLA has dropped in September with performance for IS_KPI_001 and IS_KPI_002, seeing a significant reduction in reported performance.

Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
GIKPI_02	% of all Severity 1 & 2 resolved within target	Higher is better	90	90	83.18 (Red)
GIKPI_01	% of all Incidents resolved within target	Higher is better	90.00	90.00	86.17 (Amber)

Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
GIP0405b	Forecast Savings Deliverable against Target - GI	Higher is better	0.641	0.585	-0.056 (Red)
GIP0205b	Forecast Outturn against Budget - GI	Lower is better	20.835	20.829	-0.006 (Green)