

## Service Performance Report Quarter 3 2016-17 (Dec 2016)

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

- **Green** = achieving or exceeding target,
- **Amber** = slightly off-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 third quarter 2016-17 (Dec 2016) and contains 87 measures.

In summary, of the 87 performance and financial service indicators -

- 45 (52%) of indicators are **green** (achieving or exceeding their target);
- 10 (11%) are **amber** (slightly off target); and
- 29 (33%) are **red** (significantly off target)

In addition 2 measures have no Q3 data entered (currently awaiting final Q3 figures pending examination of data quality) and one measure has no target associated with it.

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

At its meeting on 19<sup>th</sup> January CLT considered the detailed Council Performance report comprising the Q3 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 19<sup>th</sup> January and ensured that there were mitigations and/or action plans to resolve these areas of poor performance.

**Exception Reporting – Red indicators**

The 29 red indicators (9 performance / 20 financial) are summarised in the table below. Director 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</b>
Education & Early Years (pages 9-10)		Forecast Savings Deliverable Against Target – EEY	One off measures are in place through the use of reserve for £1.133m of the savings target, this largely relates to the target for Post 16 School Transport (savings reference CSF7).
		Forecast Outturn Against Budget – EEY	The forecast overspend is mainly attributable to the pressure on the home-to-school transport budget due to a change in needs and increased costs arising from the additional 4 academic days that transport provision is required for this year. This pressure has been partially mitigated by an underspend in early years due to vacancy management savings, and reduced spending on premises and supplies & services within business support. The overall outturn position reflects an overspend of £0.429m, after a proposed reserve movement in year of £0.967m which includes £1.059m to meet the Post 16 transport saving whilst an in-year review is undertaken to scope out options for this discretionary service.
Adult Care & Support (page 11)	Delayed transfers of care from hospital per 100,000 population (ASCCM7)	Forecast Savings Deliverable against Target – ACS	Savings relating to health and social care integration (AD8) - £4.510m are non-deliverable in year. An action plan has been developed to deliver savings relating to long term care and support services (AD4) as explained in the out-turn section.

## Appendix 1 – Service Performance Q3 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
	<p>Delayed transfers of care from hospital attributable to adult social care per 100,000 population (ASCCM6)</p>	<p>Forecast Outturn against Budget – ACS</p>	<p>The overspend 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 £4.378m (AD4) relating to long term care and support services. Health &amp; 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.</p>
<p>Children &amp; Family Services (pages 12-13)</p>	<p>% of looked after children having 3+ placements in the year (Short term placement stability) (EPS062 / CM2)</p> <p>% children adopted or who ended care after the granting of a SGO, RO or CAO (LI11) (EPSLI11/CM4 )</p>	<p>Forecast Savings Deliverable against Target – CAF</p>	<p>This largely relates to the forecast increase in pressures and the resulting non-achievement of the agency placement saving (CSF17). This non-achievement of the agency placement saving is being mitigated in 2016/17 by the early help service underspend as it prepares for savings in 2017/18. Management action is being taken to control costs and alternative savings have been identified to balance the budget in 17/18. One off measures are in place through vacancy management for £0.164m of the savings target relating to business support integration with Health (CSF15). Invest to save bids are being developed to prevent teenage admissions to care and put in place a specialist adolescent fostering scheme.</p>
<p>Adult Transformation &amp; Commissioning (page 13-14)</p>	<p>Proportion of adults with a learning disability receiving long term support in paid employment</p>	<p>Forecast Savings Deliverable against Target</p>	<p>The Adults transformation programme will address the full achievement of the day centres MTFP saving target in 2018, the service will continue to deliver significant savings in year. Under this programme the service will review the use of vehicles and</p>

## Appendix 1 – Service Performance Q3 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
			taxis to ensure service user movements are more efficient.
		Forecast Outturn against Budget	The forecast overspend is been addressed through the Adults Transformation programme which will see a repurposed day centres service. There have been significant in year savings, this has prominently been on fixed cost and this will continue for the rest of the financial year. The full delivery of the MTFP saving will not be seen until 2018.
Wellbeing & Public Health (page 15-16)		Forecast Savings Deliverable against Target - WPH	One off measures are in place through use of reserve for the shortfall in the savings target.
Community Resilience (page 16-17)		Forecast Savings Deliverable against Target - CR	The savings of £0.172m not delivered relate mainly to a vacancy management target (F&CS18) 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.
Neighbourhood & Public Protection Service (page 20-21)		Forecast Outturn against Budget - NPP	Customer and Digital - The budgetary responsibility sits with the Service Director for Customer Access and Digital, however in the interim structure, up until the end of March, the financial position is being reported within the Neighbourhood Public Protection Service, Customer and Digital is reporting £0.449m over forecast budget, previous budget forecasts were based on £0.200m savings being delivered in 2016/17 from the Customer Access Programme. Activity undertaken in 2016 has recently been costed and circa £0.260m savings have been identified from various services, these are due to be presented to the Customer & Information Board in January for a view regarding cashability and also, if cashable when they should be applied from. Until this decision is taken it is

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Service	Performance Indicators	Financial Indicators	Finance commentary
			<p>considered prudent to assume that no savings have been delivered within this financial year, this overspend is offset from the broader underspend in the Customer Access and Digital Service.</p> <p>Libraries and Information Service are forecasting an overspend of £1.547m, this relates to savings of £1.450m which are not being made on the Libraries and Information Service devolution in 2016/17. However, based on the current expressions of interest it is anticipated that the savings target of £1.450m will be achieved by March 2018.</p> <p>Public Protection is forecasting a net £0.050m overspend primarily in relation to a shortfall in Commercial Income. As per the operating model any income shortfall will be offset with a reduction in expenditure and an options review is taking place with budget managers.</p>
		Forecast Savings Deliverable against Target - NPP	Libraries One Stop Shops £1.100m (SS7a) and £0.440m (COD16-001); Digital/Online channel shift £0.800m (SS6); off-set by a reduction of savings target for efficiencies through service digitalisation of £0.500m.
Planning & Sustainable Development (page 21-22)	% planning appeals successfully defended (exception reporting)	Forecast Outturn against Budget - PSD	Strategic Planning has a forecast underspend of £0.190m. £0.133m relates to a delay in recruitment until next financial year and £0.057m is for savings on supplies and services. Planning Development has a net forecast overspend of £0.307m. This is due to a shortfall on income of £0.518m on Development Management, partially offset by a decision not to fill any more vacant posts this year saving £0.211m. There are further management plans to mitigate the loss of income which will be dependent on income delivery in the last quarter.

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Service	Performance Indicators	Financial Indicators	Finance commentary
		Forecast Savings Deliverable against Target - PSD	Shortfall on delivery of Development Management income generation (EEE33).
Housing Service (pages 23-24)		Forecast Outturn against Budget - HOU	Housing has a forecast overspend of £0.280m. The main variance is on Building Control £0.212m, Management Support and Administration £0.187m. This is partially offset by forecast underspends of £0.182m on Home Solutions.
		Forecast Savings Deliverable against Target – HOU	Shortfall on delivery of Planning Affordable Housing (EEE23) and full cost recovery building control (EEE50).
Transport & Infrastructure (page 25)	Parking Service overall net position	Forecast Outturn against Budget - TI	Transport and Infrastructure has a forecast overspend of £0.375m. The main Transport variances are £0.275m, of which: £0.139m additional costs for maintaining the highway related technology resulting from an increase in the infrastructure network, £0.125m lower than anticipated growth on the Park and Ride operations, £0.220m shortfall on Pay and Display parking income. These are partially offset by £0.265m additional s278 income. In addition to this under the interim structure the Cornwall Archaeology Unit are forecasting a shortfall in income of £0.100m.
		Forecast Savings Deliverable against Target – TI	Shortfall on delivery of On street parking charges (EEE19); parking charging review (EEE22) and archaeology income generation (EEE42).
Economic Growth (page 26)	% of people (16 - 64 year olds) with a qualification equivalent to an NVQ Level 4 and above		
Strategy & Engagement		Forecast Outturn against Budget -	Current overall position is showing a £0.177m overspend an increase

## Appendix 1 – Service Performance Q3 2016-17

Service	Performance Indicators	Financial Indicators	Finance commentary
(page 29)		SE	<p>of £0.035m from October. Voluntary sector grant savings: Target saving £0.500m, a small amount of savings has been achieved to date, the service continues to develop its savings plans through the various programme boards, however it is unlikely any further savings will be achieved in the current financial year. Included in the forecast is a one off contribution from reserves. Advisory &amp; Business Development: This area of the service is currently forecasting a £0.036m underspend and this is primarily due to agreed financing of specific posts which are engaged in project support across the organisation. Strategic Business Planning: This area of the service is currently forecasting a £0.112m underspend and this is primarily due to vacancies that have not been filled.</p>
		Forecast Savings Deliverable against Target – SE	<p>The savings shortfall predominantly relates to the Voluntary sector grant savings: - Target saving £0.500m (SLC9), a small amount of savings has been achieved to date, the service continues to develop its savings plans through the various programme boards, however it is unlikely any further savings will be achieved in the current financial year. Included in the forecast is a one off contribution from reserves.</p>
Commercial Services (page 31)		Forecast Savings Deliverable against Target - COMM	<p>The initial shortfall on the Public Conveniences savings target (EEE10) was estimated to be £0.350m and mitigation to this level was agreed to be funded from the former EEE directorate BER. Management action during the year has reduced this shortfall to an estimated £0.250m. The final figure and reduced draw on reserves will be confirmed as part of the year end process. Saving target for reduced occupancy in temporary accommodation (EEE16-005) is forecasting a shortfall of £0.061m in relation to reduced occupancy in</p>

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<b>Service</b>	<b>Performance Indicators</b>	<b>Financial Indicators</b>	<b>Finance commentary</b>
			temporary accommodation. A model is being developed to address the occupancy rates but the implementation of this has been delayed and 2016/17 cashable savings are highly unlikely.
Resources (pages 32-33)	The number of Apprentices working in the Council (BPD14)		

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## Children, Families & Adults Scorecards

### Education & Early Years Service Scorecard – Jane Black (Service Director)

#### 2016/17 Quarter Three Service Director Overview

In a continuation of actions undertaken in the last academic year, communications will continue with head teachers 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 much better than target and on target respectively, 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 fixed term exclusions were appropriately rescinded following intervention by Education Welfare Officers. This process is being followed again during 2016/17.

The percentage of pupils attending primary and secondary schools judged by Ofsted to be good or outstanding is broadly in line with the national average, with improvement targets in place for subsequent years.

Performance in respect of Early Years provision continues to be positive, with 96% of settings in Cornwall judged as good or outstanding by Ofsted. This compares favourably to both the South West and national averages of 94% and 91% respectively.

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 during the next five years.

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### Performance

prefix code	PI Title	Desired Direction	Year End Target	Current Target	Current Outturn
<a href="#">LACM1</a>	<a href="#">No of permanent exclusions in primary schools</a>	Lower is better	11	5	4 (Green)
<a href="#">LACM2</a>	<a href="#">No of permanent exclusions in secondary schools</a>	Lower is better	62	20	20 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">EEYS1</a>	<a href="#">Forecast Savings Deliverable against Target - EEY</a>	Higher is better	3.125	1.992	-1.133 (Red)
<a href="#">EEYO1</a>	<a href="#">Forecast Outturn against Budget - EEY</a>	Lower is better	18.415	18.844	0.429 (Red)

**Adult Care & Support Scorecard – Claire Leandro (Service Director)**

**2016/17 Quarter Three Service Director Overview**

As predicted, in terms of Delayed Transfers of Care, there has been a deterioration in performance during early Winter. 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 began in first locality in December 2016.

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

The new structure of Adult Social Services is now in place and, as people settle into new roles and posts, this will bring benefits.

Work has started to draw up the ambitious plan Transforming Adult Social Care: The Cornwall Offer.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">ASCCM7</a>	<a href="#">Delayed transfers of care from hospital per 100,000 population</a>	Lower is better	14.8	15.8	27.6 (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	7.9	13.0 (Red)
<a href="#">ASCCM4</a>	<a href="#">No of adults (65+) with ongoing packages of care in the community</a>	Lower is better	2,800	2,800	2,812 (Amber)
<a href="#">ASCCM3</a>	<a href="#">Number of adults (18-64) with ongoing packages of care in the community</a>	Lower is better	2,100	2,100	2,064 (Green)
<a href="#">ASCCM1</a>	<a href="#">% of older people still at home 91 days after discharge from hospital into reablement/rehabilitation</a>	Higher is better	84.0	84.0	87.4 (Green)

**Finance**

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">ACSS1</a>	<a href="#">Forecast Savings Deliverable against Target - ACS</a>	Higher is better	12.345	2.969	-9.376 (Red)
<a href="#">ACSO1</a>	<a href="#">Forecast Outturn against Budget - ACS</a>	Lower is better	126.322	131.989	5.667 (Red)

**Children & Family Services Scorecard – Jack Cordery (Service Director)**

**2016/17 Quarter Three Service Director Overview**

Despite significant ongoing cuts in budgets to support children's services, performance remains acceptable or strong in all areas. Invest to save bids are being prepared to reduce teenage admissions to care and to strengthen the resilience of adolescent care placements where the majority of unplanned placement moves occur. Cornwall officers continue to be invited to provide advice and support to other local authorities by describing 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
<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	15.66 (Red)
<a href="#">EPSLI11/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	19.32 (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	68.66 (Green)
<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	15.32 (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	18.62 (Green)
<a href="#">EPSCM10</a>	<a href="#">Care leavers in university</a>	Higher is better	20	20	20 (Green)
<a href="#">EPSCM11</a>	<a href="#">Ranking of Cornwall's Children's Services</a>	Higher is better	3	3	3 (Green)
<a href="#">EPSLI20 / CM3</a>	<a href="#">Care Leavers in education, training or employment</a>	Higher is better	75.00	75.00	85.37 (Green)
<a href="#">EPSCM9</a>	<a href="#">Care leavers in suitable accommodation</a>	Higher is better	85.00	85.00	100.00 (Green)

**Finance**

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prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">CAFS1</a>	<a href="#">Forecast Savings Deliverable against Target – CAF</a>	Higher is better	1.533	1.023	-0.510 (Red)
<a href="#">CAFO1</a>	<a href="#">Forecast Outturn against Budget - CAF</a>	Lower is better	62.776	62.582	-0.194 (Green)

### Adult Transformation & Commissioning Service Scorecard – Peter Tempest (Interim Service Director)

#### 2016/17 Quarter Three Service Director Overview

Commissioners have been sharing the future operational model for Adult Social Care and plans to meet its future budget challenges. These approaches are now framed inside the 'Transforming Adult Social Care; The Cornwall Offer', due to be considered by Cabinet in January.

All current and future projects will be framed inside three distinct programmes which aim to bring clarity as to their proposal and strategic intent. For example, Community Based Support and Housing for people with a learning disability is an enabler to 'Key to Life'.

The transformation programme is cross cutting both internally to the Council and across partners. Work to analyse key projects to deliver 'Care Closer to Home' formerly known as 'Lot 1 and Lot 2' contracts is progressing with a number of providers having signed or have signalled they will sign, once we have declared our pricing intentions for 2017/18.

Commissioners remain concerned about the larger number of people awaiting assessments, reviews and packages awaiting pick up by providers. We have commissioned a change champion to help community teams think through the potential within the Care Act to prevent people becoming 'clients' of social care far too early.

#### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">ASCCM2</a>	<a href="#">Proportion of adults in contact with secondary mental health services living independently</a>	Higher is better	60.00	57.5	Data not entered

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<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	Data not entered
ASCCM5	<a href="#">Proportion of adults with a learning disability receiving long term support in paid employment</a>	Higher is better	3.00	3.00	2.73 (Red)
ASCCM8	<a href="#">Long term support needs of people aged 65+ by admission to residential and nursing care homes</a>	Lower is better	530.0	530.0	528.3 (Green)

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">ATCS1</a>	<a href="#">Forecast Savings Deliverable against Target - ATC</a>	Higher is better	1.681	0.920	-0.761 (Red)
<a href="#">ATCO1</a>	<a href="#">Forecast Outturn against Budget - ATC</a>	Lower is better	14.194	15.157	0.963 (Red)

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**Wellbeing & Public Health Service Scorecard – Caroline Court  
(Acting Director of Public Health)**

**2016/17 Quarter Three Service Director Overview**

Public Health has continued to provide support to the Sustainability and Transformation Plan. Following the submission of the outline Business Case in October, the prevention work stream has been further developed and we are involved in engagement events throughout January.

In partnership with the Clinical Commissioning Group we were successful in becoming a pilot area for the prevent diabetes programme.

The sexual health strategy has been endorsed by the Health and Wellbeing Board and will be presented to Cabinet this month. Following the launch of the physical activity strategy for Cornwall we are developing the year 1 action plan and a bid to Sport England.

We continue to deliver the Central Heating Fund Programme. 215 households now have a central heating system that significantly improves energy efficiency and health and wellbeing. The Winter Wellness campaign was launched in November. This is the 6<sup>th</sup> year of the programme across Cornwall and the Isles of Scilly. Over 600 householders received advice and information to help them stay warm this winter. The Winter Wellbeing guides were distributed across Cornwall.

We provided support and speakers for a number of events including the Aiming Higher Conference for SEND, the PE and School Sport Conference, a Service of Reflection for those bereaved by suicide, the breastfeeding peer support conference and World Aids Day.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
PHCM2	<a href="#">Healthy Lifestyles &amp; Reducing Health Inequalities</a>	Higher is better	4	4	3 (Amber)
<a href="#">PHCM3</a>	<a href="#">Sexual Health</a>	Higher is better	2	2	3 (Green)
<a href="#">PHCM1</a>	<a href="#">Giving children the best start in life</a>	Higher is better	2	2	4 (Green)

**Finance**

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prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">WPHS1</a>	<a href="#">Forecast Savings Deliverable against Target - WPH</a>	Higher is better	3.522	2.276	-1.246 (Red)
<a href="#">WPHO1</a>	<a href="#">Forecast Outturn against Budget - WPH</a>	Lower is better	25.998	25.998	0.000 (Green)

### Neighbourhoods Scorecards

#### Environment Service Scorecard – Peter Marsh (Service Director)

##### 2016/17 Quarter Three Service Director Overview

##### Waste

Waste continues to perform satisfactorily overall. Waste collection at the kerbside from households is less than the target which is positive news although seasonably variable. We continue to drive performance through initiatives such as the 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.

##### Environment

Annual beach water quality information shows a performance of 1% below the 100% target set for 16/17. The target is for all 82 beaches to be classified as Excellent, Good or Satisfactory in the annual Environment Agency classifications. One beach is unclassified this year, hence the under-performance. This is purely as a result of issues in accessing the beach to conduct the relevant tests and is not due to any environmental issues.

The Environment service continues to be underspent against the forecast budget, principally due a range of factors including additional income from the increased subscribers to the popular green and bulky waste services.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">CAMSCPI06</a>	<a href="#">% Household waste sent for reuse, recycling and composting (Recycling rate)</a>	Higher is better	37.00	37.00	35.84 (Amber)
<a href="#">CAMSCPI10</a>	<a href="#">Total household (black bag) waste disposed per dwelling (Quarterly)</a>	Lower is better	625	625	623 (Green)

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<a href="#">CAM195a</a>	<a href="#">Street cleanliness % of streets with high levels of litter</a>	Lower is better	5	5	1 (Green)
<a href="#">BWQ1</a>	<a href="#">Beach Water Quality</a>	Higher is better	100	100	99 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">ENVS1</a>	<a href="#">Forecast Savings Deliverable against Target - ENV</a>	Higher is better	1.869	1.779	-0.090 (Amber)
<a href="#">ENVO1</a>	<a href="#">Forecast Outturn against Budget - ENV</a>	Lower is better	64.397	63.539	-0.858 (Green)

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## Community Resilience Service Scorecard – Paul Walker (Service Director)

### 2016/17 Quarter Three Service Director Overview

#### Budget

The service is forecasting an £51k overspend position which is in line with the previous month and comprises £150k in respect of the high level of operational activity in the 2nd quarter of the year (St Erth and a number of large agricultural related fires) offset by £99k underspend within Communities & Devolution.

#### Performance measures

*Safer Cornwall - Working together to make Cornwall safer*

Of the 7 composite indicators 5 are on target. Exceptions are:

- Number of false alarms caused by automatic fire detection apparatus

This is a stretch target in line with a change in policy which has shown a 43% reduction from the previous year. We are continuing to review existing policy and exploring the potential extension of hours for non-attendance at applicable premises. This policy review will consider the current fire safety officer engagement triggers to further ensure we work closely with businesses.

- Appliance availability with a crew of 5

Q3 performance was on target (90.54% against the target of 90%). We have addressed non-compliance and staff numbers of stations through recruitment and management action. For stations under complement an interim solution utilising wholtime resource is being applied whilst we support firefighter development and fast track training to a competent level. Cumulatively for the year we are recording a slight marginal off target of 88.65%.

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

To understand our impact on a regular basis, in addition to the annual residents' survey, the same question has now been added to the Safer Cornwall Have Your Say survey. This is a crime and safety related survey which we are able to run on a continuous basis and allows us to capture residents' views.

We aim to receive 1100 responses per 6 month (Qtr1 and Qtr3) period which will be done through website and social media, engagement events and home fire safety checks.

In addition, through the Safer Cornwall Partnership a review is being undertaken to evaluate the implications of wider service cuts in relation to community safety issues.

#### Truro rough sleepers

Recent events in Truro with regards to rough sleepers have once again raised the need for a coherent and consistent approach. Whilst long term plans, supported by a bid being submitted to the homeless prevention fund, are being progressed, a dynamic response is needed for Truro. A multi-agency approach is in place to deal with the complex needs in question.

#### Service Plan

## Appendix 1 – Service Performance Q3 2016-17

The year 2 draft annual review of the Cornwall Fire, Rescue and Community Safety Service Plan (incorporating the Integrated Risk Management Plan) is being presented to the Communities PAC on the 31<sup>st</sup> January for recommendation to the Portfolio Holder for sign off. This document reviews current and future risks and opportunities to ensure that the service considers these in the delivery of the three year service plan.

### Co-responding

We have seen a 10% increase in the number of co-responder calls we have responded to on behalf of SWASFT compared to this time last year. Over the last 7 years we have seen an overall increase of the number of co-responder calls and increased our capability accordingly. Since 2009 we have seen a 148% in co-responder activity.

This may be in response to the high demand at A&E and delays in transfers to hospitals.

We continue to receive positive feedback members of the public regarding the work of our co-responders, with a recent compliment received regarding our response in St. Mawes over the Christmas period.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">C&amp;CDE 05</a>	<a href="#">% of Devolution Programme delivered on time</a>	Higher is better	75.00	70.00	70.97 (Green)
<a href="#">CFRCSSSC1</a>	<a href="#">Safer Cornwall - Working together to make Cornwall safer</a>	Higher is better	4	4	5 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">CRO1</a>	<a href="#">Forecast Outturn against Budget - CR</a>	Lower is better	21.519	21.570	0.051 (Amber)
<a href="#">CRS1</a>	<a href="#">Forecast Savings Deliverable against Target - CR</a>	Higher is better	0.521	0.349	-0.172 (Red)

**Neighbourhood & Public Protection Service Scorecard – Allan Hampshire  
(Service Director)**

**2016/17 Quarter Three Service Director Overview**

**Strategic & Critical Performance**

The 'number of non-compliant food businesses bought back into compliance' critical indicator is currently above target. The 'Tidy Cornwall' critical indicator is 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 3 is positive with 20 out of the 28 SLT level indicators either on or above target, with 8 indicators below target. These 8 indicators have mitigating actions in place as described in the report narrative.

**Service Performance by Priority**

*Community Health & Wellbeing*

Of the 6 indicators in this area, 4 indicators are at or above target and 2 are below target. The two indicators which are below target relate to food safety compliance and non-compliant feed & farm premises. Both of these indicators are anticipated to meet their target by the end of the year.

*Environment*

Performance for this objective for quarter 3 is consistent with the previous quarter. 2 of the 4 indicators are below target. The indicator which is much worse than target relates to Dog Fouling Patrols and actions have been put in place to monitor ongoing performance.

*Economy*

The Better Business for All Programme is currently on target. Of the four indicators in this area, three are on target or above with one being much worse than target. The indicator which is currently much worse than target is related to the selling of products to new enterprises. This is a new indicator for this year and is still under development.

*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). 2 of the programmes/ projects that support this objective (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, 2 refer to response times to complaints and 1 refers to response times for requests for service from the public. It is anticipated that the performance regarding step 1

## Appendix 1 – Service Performance Q3 2016-17

and step 2 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
<a href="#">PPTC1</a>	<a href="#">Tidy Cornwall Environmental Measures</a>	Higher is better	50	50	75 (Green)
<a href="#">PP170</a>	<a href="#">Non-compliant food businesses returned into compliance for food safety</a>	Higher is better	85	64	75 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">NPP01</a>	<a href="#">Forecast Outturn against Budget - NPP</a>	Lower is better	7.684	9.676	1.992 (Red)
<a href="#">NPPS1</a>	<a href="#">Forecast Savings Deliverable against Target - NPP</a>	Higher is better	2.768	0.873	-1.895 (Red)

## Economic Growth & Development Scorecards

### Planning & Sustainable Development Service Scorecard – Phil Mason (Service Director)

#### 2016/17 Quarter Three Service Director Overview

Performance against all of our indicators is good other than appeals granted against our decision to refuse. Our target is to match the national average of 65% and we are currently recording 61% for the year to date. This however does not yet reflect the significant change that has taken place since the adoption of the Cornwall Local Plan. Our appeal rate has risen to 85% and the local plan is being cited as the reason to uphold our decisions by Appeal Inspectors. We are working hard to promote the delivery of the Local plan both through determining planning applications as well as intervening and taking a lead through master planning, investment and other promotional activity.

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The projected overspend in development management and building control has fallen to circa 150k through reduced costs and deferred decisions on filling vacant posts, as well as reduced appeal costs. We are continuing to take management action to reduce this further.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">PESCP101</a>	<a href="#">% planning appeals successfully defended (exception reporting)</a>	Higher is better	65	65	61 (Red)
<a href="#">PESCP105</a>	<a href="#">% major planning applications decided in time</a>	Higher is better	85	85	92 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">PSD01</a>	<a href="#">Forecast Outturn against Budget - PSD</a>	Lower is better	1.785	1.902	0.117 (Red)
<a href="#">PSDS1</a>	<a href="#">Forecast Savings Deliverable against Target - PSD</a>	Higher is better	0.394	0.100	-0.294 (Red)

**Housing Service Scorecard – Vacant during Q3 (Service Director)**

**2016/17 Quarter Three Service Director Overview**

We are continuing our structural review of Cornwall Housing Limited focussing on homeless provision, reducing the use of temporary accommodation and reducing voids. CHL’s performance for all measures has improved since Quarter 2, with performance against targets either much better than target or on target. The review of CHL is progressing to timetable and is due to complete at the end of February with a final business development and improvement plan, including efficiencies, scheduled for agreement in March.

There are both significant financial impacts and forthcoming decisions to be made by that will influence performance outcomes in the future. Full details can be found in the Housing Strategy Report to PAC/Cabinet, 19<sup>th</sup> & 25<sup>th</sup> January 2017 respectively.

The PAC/Cabinet report also addresses the need to develop a delivery plan to underpin the Housing Strategy and the development of a new long term strategy for Cornwall to support the prevention of rough sleeping: £292,000 has been secured from DCLG, following a successful bid, and it is proposed that up to £850,000 of CHL’s GF reserve is also utilised.

We are working closely with other services to find improved housing for older people and people with specialist needs to also reduce the financial cost to the Council.

We are meeting our profiled 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 predicting that we will meet our overall target of 800 homes by the end of 16/17.

We are meeting our performance targets for Disabled Facility Grant applications.

We are undertaking a strategic review of housing and we are meeting our programme targets for this. The review includes a review of our Housing Investment Programme. We are behind our original programme for the Housing development Programme which will now be reported to Cabinet in March 17. We are, however, forecasting a start on site for the previously agreed by the end of March 2017.

**Performance**

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">CAMCSCPI22</a>	<a href="#">Average re-let time (calendar days)-General Needs &amp; Housing for Older People</a>	Lower is better	32.00	32.00	31.54 (Green)

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	<a href="#">standard re lets.</a>				
<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="#">CAMCHL55</a>	<a href="#">Total number 16/17 year olds in Bed &amp; Breakfast (B&amp;B) snapshot</a>	Lower is better	0	0	0 (Green)
<a href="#">CAM156</a>	<a href="#">Total Number of households in temporary accommodation</a>	Lower is better	205	213	184 (Green)
<a href="#">PESCP12B</a>	<a href="#">Percentage of Disabled Facilities Grants prioritised as urgent meeting target timescale</a>	Higher is better	65	65	66 (Green)
<a href="#">PESCP12A</a>	<a href="#">Percentage of Disabled Facilities Grants prioritised as routine meeting target timescale</a>	Higher is better	70	70	74 (Green)
<a href="#">PE155</a>	<a href="#">Number of new affordable homes provided</a>	Higher is better	800	420	470 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">HOUO1</a>	<a href="#">Forecast Outturn against Budget - HOU</a>	Lower is better	1.003	1.283	0.280 (Red)
<a href="#">HOUS1</a>	<a href="#">Forecast Savings Deliverable against Target - HOU</a>	Higher is better	0.864	0.521	-0.343 (Red)

**Transport & Infrastructure Service Scorecard – Nigel Blackler (Service Director)**

**2016/17 Quarter Three Service Director Overview**

The service continues to perform well overall, with performance showing we are on or above target across the majority of the service. Response to category 1 safety defects on our highways (e.g. potholes) remains above the 95% target for the 9<sup>th</sup> month running.

Performance information for highways condition satisfaction was also released in the last quarter and shows a steady improvement in condition and satisfaction against national benchmarks.

The NHT (National Highways and Transport network) survey shows a steady improvement in overall public satisfaction from 50% in 2013 to 59% in 2016. For highways maintenance the survey shows an increase in position from 38/100 to 39/100, an improvement on 31/100 for 2013.

Performance for annual transport measures will be reported in quarter 4.

The service budget is forecasting a slight overspend and we are continuing to take management action to bring this back within budget by the end of 16/17.

**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	9,605,000	2,303,745 (Red)
<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	97.0 (Green)

**Finance**

<a href="#">TIO1</a>	<a href="#">Forecast Outturn against Budget - TI</a>	Lower is better	15.435	15.810	0.375 (Red)
<a href="#">TIS1</a>	<a href="#">Forecast Savings Deliverable against Target - TI</a>	Higher is better	2.262	1.232	-1.030 (Red)

**Economic Growth Service Scorecard – Sandra Rothwell (Service Director)**

**2016/17 Quarter Three Service Director Overview**

Quarter 3 saw an accelerated approval process for the European Programme in advance of the autumn budget statement, resulting in £200m of ERDF and £47m of ESF investments contracted or at funding agreement stage across the CIOs programme. We continue to work with Government to understand the impact of Brexit on delivery of the EU funding programme.

Quarter 3 service activity included the ongoing implementation of economy and culture aspects of the Devolution Deal (heritage and culture, geothermal, energy efficiency, IB status, community energy); management of the CDC contract and development of 17/18 commission; Hayle Harbour project development; development of the Cornwall Energy Future proposal (inc Energy Company development); ongoing ITI programme support; Replacement EU Programme development; Wavehub negotiations; Aerohub Business Park development; further delivery on Kresen Kernow; Carludon Technology Park site development; the commissioning of an East Cornwall Innovation Centre study; Great Place scheme bid development; continued Hall for Cornwall development; Superfast extension programme delivery (BDUK) and phase 2 bid (ERDF) completion; ongoing World Heritage Site delivery and; continued EU Project facilitation (Launchpad, Agritech, Acceleration through Innovation, Aerohub+, Marinehub, StaRR and Cultivator)

**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	35.6	34.1	29.4 (Red)

**Finance**

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">EGS1</a>	<a href="#">Forecast Savings Deliverable against Target - EG</a>	Higher is better	0.099	0.099	0.000 (Green)
<a href="#">EGO1</a>	<a href="#">Forecast Outturn against Budget - EG</a>	Lower is better	4.986	4.986	0.000 (Green)

## Customer & Support Services Scorecards

### Customer Access & Digital Services Scorecard – Mark Read (Service Director)

#### 2016/17 Quarter Three Service Director Overview

Performance and progress against the cumulative measures for Customer Access & Digital Services is generally positive with 12 Key Performance Indicators showing as 'green' (on or better than target), 3 amber (worse than target) 4 red (much worse than target).

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

Performance remains positive within the Revenues & Assessment Service with in-year collection rates for Business Rates and Council Tax better than target along with 'on target' performance against our new 'collection fund' indicator for Council Tax which tracks collection over the life of the debt rather than just in year. There has been an improvement with the Average no of days taken to process Housing Benefit/ Council Tax Benefit claims continuing to be better than target during Q3, currently the performance is at the lowest for the year at 10.65 days and it is anticipated that this excellent performance will continue for the rest of the year.

The Contact Centre has continued to perform well, exceeding target for quality assurance and first time call resolution. There has been a small dip in uptake the % of forms submitted on line however December is historically a quieter month for visits and form submission.

The service in general is working towards more effective attendance management and this has been a contributing factor to improvements within Contact Centre the % of telephone calls answered within 20 seconds with the last two months exceeding the target of 60%.

Service wide indicators regarding complaints and FOI handling remain positive and in each indicator performance has improved for the same period during 2015/16.

IS performance around monthly % of incidents resolved within target, network availability and IT satisfaction rates remain positive, the % of breaches target again this month remains under target this demonstrates the need to continue the focus in these areas, specifically in Severity 2 Incident call management by the service. The quarterly KPIS are both under target due to the current challenges delivering to technical resources in some areas being constrained which results in some proposals or project deliveries get delayed, KPI. IS Management are aware of the situation and processes and templates are being reviewed to make improvements to meet KPI's.

## Appendix 1 – Service Performance Q3 2016-17

The review of the corporate complaints policy has been finalised and improvements agreed by CDT Assurance. This included a recommendation to adopt an approach to include agreed extensions within the policy and from 2017 to create two indicators separating statutory and non-statutory complaints with more challenging targets. The 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.

Customer Access Programme status is Amber with an improved direction of travel, delivery workshops have taken place and will form part of a recommendation report going to Customer Information Management Board on 26<sup>th</sup> January. A clear roadmap for progress is under development.

Service meetings have taken place in regard to the IT investment plan which is being presented to an extra ordinary Resources PAC on 13<sup>th</sup> January.

Regarding the services budget position, the service is forecasting a net underspend position of £1.479m, the main reason for the variance is a £0.250m underspend across IS and a £1.187m underspend within Revenues & Assessment.

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<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	78.80 (Amber)
<a href="#">C&amp;CBV 010</a>	<a href="#">% of NNDR (business rates) collected (CUMULATIVE MEASURE)</a>	Higher is better	97.51	83.93	84.12 (Green)
<a href="#">C&amp;CBV 009</a>	<a href="#">% of council tax collected (CUMULATIVE MEASURE)</a>	Higher is better	97.31	82.49	83.24 (Green)
<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	14.00	13.76 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">CADS1</a>	<a href="#">Forecast Savings Deliverable against Target - CAD</a>	Higher is better	0.883	0.853	-0.030 (Amber)

## Appendix 1 – Service Performance Q3 2016-17

<a href="#">CADO1</a>	<a href="#">Forecast Outturn against Budget - CAD</a>	Lower is better	15.998	14.519	- 1.479 (Green)
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### Strategy & Engagement Service Scorecard – Matt Barton (Interim Service Director)

#### 2016/17 Quarter Three Service Director Overview

The new Strategy and Engagement Service was created on 1 November, so the overview for Q3 reflects the first two months of its existence.

One of the immediate objectives is to complete the refresh of the Communications and Engagement Strategy to reflect the findings and the changes already made following the LGA Peer Review last year. The Strategy will go to the Reputation and Performance PAC on 17 February and incorporates a range of new elements such as a concise strategic narrative for Cornwall, introduction of sectoral best practice systems, a fresh approach to social media, and a particular focus on engagement activity. In terms of social media, the Council is pushing towards 50,000 Twitter 'followers' and 20,000 Facebook likes, with proposals to extend our reach and output as part of the restructure of the team.

The Service continues to lead on devolution from central Government and has organised a number of ministerial and senior civil servant visits during the autumn, culminating in the visit of the Secretary of State for Communities and Local Government on 8 December. All the visits have been a success and provided an opportunity to press the Government for a better deal for Cornwall.

One important area of work that the Service is leading on, is understanding the opportunities and risks associated with Brexit. The second of the Brexit 'All Member briefings' will take place on 15 February and we are also committed to taking a comprehensive report to the relevant PACs during the February/March cycle of meetings.

#### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">SES1</a>	<a href="#">Forecast Savings Deliverable against Target - SE</a>	Higher is better	0.690	0.190	-0.500 (Red)
<a href="#">SEO1</a>	<a href="#">Forecast Outturn against Budget - SE</a>	Lower is better	3.542	3.719	0.177 (Red)

**Assurance Services Scorecard – Richard Williams (Service Director)**

**2016/17 Quarter Three Service Director Overview**

The last quarter has seen many changes in performance due to the changes in departmental structure. We are now called Assurance Services and Information Services no longer form part of the directorate. Currently there are no strategic or critical indicators to report on.

Our operational performance remains on track and there have been no escalations reported.

Our finance: The service is currently forecasting a £0.023m overspend position for the year from a breakeven in November primarily due to staffing changes and related agency costs. This will show as a £0.052m underspend once the £0.075m costs in relation to the Looe inquest (detailed below) are funded from contingency. There are forecast underspends across the sub service areas of Legal, Democratic, Elections, Audit and Corp Governance of £0.340m due to a combination of increased income, grants received and vacancy management. This is being offset by a forecast overspend of £0.210m in relation to the Coroners Service and a vacancy management budget in the Head of Governance cost centre of £0.154m. The forecast overspend on Coroners includes the additional cost identified of £0.075m relating to the Looe inquest to be funded from contingency.

Following recent approval by ICSB of the Coroner’s case management system, discussions are currently taking place around the use of the current underspend to fund this system, approximate value £0.044m.

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.

**Finance**

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">AMS1</a>	<a href="#">Forecast Savings Deliverable against Target - AM</a>	Higher is better	0.115	0.115	0.000 (Green)

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<a href="#">AMO1</a>	<a href="#">Forecast Outturn against Budget - AM</a>	Lower is better	8.801	8.824	0.023 (Amber)
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### Commercial Services Scorecard – Kieran Topping (Service Director)

#### 2016/17 Quarter Three Service Director Overview

The Commercial Services section has only recently been created from various previous sections of the Council, commercial, property, major projects and the company client functions. The newly formed SLT is meeting to discuss the indications and performance as well as the budget position. This will in turn include realigning and revisiting the KPIs and deliverables for the Commercial Service.

#### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
BPDCS_KPI_07	%Total Spend via Local Suppliers	Higher is better			52.86 (No target)
BPDCS_KPI_04	% of Total Spend through SME's (Small and Medium sized Enterprises and Businesses)	Higher is better	38.00	38.00	40.35 (Green)

#### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">COMMS1</a>	<a href="#">Forecast Savings Deliverable against Target - COMM</a>	Higher is better	3.214	2.803	-0.411 (Red)
<a href="#">COMMO1</a>	<a href="#">Forecast Outturn against Budget - COMM</a>	Lower is better	18.250	17.979	-0.271 (Green)

## Resources Service Scorecard – Andy Brown (Service Director)

### 2016/17 Quarter Three Service Director Overview

The formation of the new Resources service now comprises and effectively combines the whole Council functions of Finance of HR.

The service continues to over deliver against its savings target as a result of restructuring and going early on savings and active management of vacancies and fixed/temp contracts to deal with demands turnover. This should deliver a healthy underspend come the year end with a current forecast of c.£400K as at Q3.

Red Indicator – Nos of Apprenticeships – At 28 to date this is currently just below the profiled target of 32, with an annual target of 50. There is a new intake of 7 apprentices planned for Jan/early Feb. A further intake is for the spring to achieve the end of year target of 50.

Other Indicators - Overall the council's year-to-date sickness absence rate is 4.15% (about 9.3 working days per FTE per annum). This has increased from the Q2 position and is over the 4% target. Individual directorate annual absence rates are: Customer & Support Services is 2.5% (about 5.5 working days), Economic Growth & Devpt is 3.2% (about 7.3 working days), Neighbourhoods is 4.2% (about 9.3 working days) and Children & Families 5.35% (about 12 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.

The % of invoices paid within 30 days is 94.5%.

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 as at the end of Q3 has increased significantly, however this is a matter of timing with 3 significant contractors paying their debt within days of the end of the Q3.

#### Other Information

Capacity at senior manager level remains a key concern and risk for the service with high level projects, not least the senior management restructure, 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 and financial planning, Q3 reporting.

## Appendix 1 – Service Performance Q3 2016-17

### Performance

prefix code	PI Title	Desired Direction	Year End	Current Target	Current Outturn
<a href="#">BPD14</a>	<a href="#">The number of Apprentices working in the Council</a>	Higher is better	50	32	28 (Red)
<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	4.15 (Amber)
<a href="#">BPDP804</a>	<a href="#">Percentage of invoices paid within 30 days</a>	Higher is better	92	92	94.54 (Green)
<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	38.00	19.00	40.38 (Green)

### Finance

prefix code	PI Title	Desired Direction	Latest Budget £m	Forecast Outturn £m	Variance £m
<a href="#">RESS1</a>	<a href="#">Forecast Savings Deliverable against Target - RES</a>	Higher is better	0.581	0.581	0.000 (Green)
<a href="#">RESO1</a>	<a href="#">Forecast Outturn against Budget - RES</a>	Lower is better	9.080	8.676	-0.404 (Green)