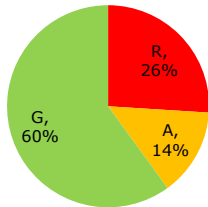


## SERVICE PERFORMANCE INDICATORS: QUARTER 2 2017-18

There are 66 performance measures within the Council Performance Report, of which 35 are reported quarterly and 31 are reported annually.

### Performance of quarterly measures



Of the 35 quarterly measures with targets reported below 9 are **Red**; 5 are **Amber**; 21 are **Green**.

For the 9 **Red** measures – 3 have a positive (improving) direction of travel (DoT), however 6 have a negative (worsening) DoT.

For the 5 **Amber** indicators 2 have a positive DoT and 3 have a negative (worsening) DoT.

For the 21 **Green** indicators 12 have a positive DoT, 3 are the same (or not applicable) and 6 have a negative DoT.

When comparing the Q2 quarterly performance measures against Q1 it shows that:

- 49% are improving;
- 8% remain the same (or have no comparator); and
- 43% are worsening.

### Amendments to performance indicators

The 2017-18 business plan states “*We will support and build Cornwall’s small/medium sized businesses by both maximising our contractual spend to at least 41% and by paying invoices within 14 days.*” It is not possible to capture data on how much of our contractual spend with businesses outside Cornwall comes back into the local economy through sub-contracts, although we know that this is frequently the case. We have looked further at the data we can capture, and propose that we refocus this target to capture all of our direct spend with businesses in Cornwall, with a target that at least half of our contractual spend will be with local businesses.

The 2017-18 business plan also states we will “ensure that at least 90% of complaints from residents are dealt with within either 10 working days or mutually agreed timescales”. We are on track to deliver this target. However, there are different statutory requirements for complaints about our adults and children services. We propose to set the same ambition in these areas as well, and drive up performance through the actions reported above.

Following the publication of a new national code of practice our methodology for the % of reported category 1 potholes repaired, has been amended to % of category 1 highway safety defects (including potholes) which have been fixed within the 48 hours for urban areas and 72 hours in rural areas”. This change in methodology has no impact on the target or performance, which is currently green.

The 2017-18 business plan sets an indicator to measure the number of households in temporary accommodation provided under the homelessness legislation. The 2017-18 target is to reduce the number of households in temporary accommodation from 201 to 160 over the course of the year. Over the first two quarters of the year there has been a significant increase in the number of approaches to the Housing Options service and this, together with other factors including difficulties in securing move-on accommodation has led to a significant increase in the number of households in such accommodation. A number of actions are in hand to recover the position but it

is not realistic to project achievement of the current target by year-end. It is therefore proposed to set a revised target that is demanding but achievable and that will underpin and support implementation of an agreed recovery plan. If Cabinet agrees we will bring back target proposals at Quarter 3.

The measures of real concern are those that are **Red** as they are significantly off-target and so in need of most attention; those measures are summarised below:

Performance is reported against the 35 of our 66 strategic and critical indicators which have quarterly data collections. Of these 35, 21 are on track to be achieved (green); five are off track (amber); and 9 are significantly off track (red). Cabinet is invited to focus its discussion on the red rated indicators and the actions in hand to bring these back on track, which are summarised below for ease:

- % of Council owned homes that meet the Cornish housing standard (page 10) – Q2 performance has improved to 93.2%, compared with 90.68% in Q1, but remains below the Q2 target(95%). Corserv has been procured to ensure sufficient commercial skills, and heating upgrade work is due to start on site this month. This is expected to bring performance back on track to achieve the year-end target of 100% of homes meeting the Cornish Housing standard
- Total number of families with children in Bed & Breakfast over 6 weeks (page 10) – There has been a significant increase in homelessness presentations this year. 3 families with children were in B&B for more than 6 weeks in Q2. While down from 5 families in Q1, the target is for no families with children to be in B&B for more than 6 weeks. This is being addressed through actions to move more households from temporary into settled accommodation (see next).
- Households in temporary accommodation (page 11) – There has been a significant increase in approaches to the Housing Options service over the first two quarters compared with the previous year, which have impacted on the number of households in temporary accommodation. 255 households were in temporary accommodation at end Q2, up from 234 in Q1. Action is being taken to maximise move-on opportunities for people in temporary accommodation, extending initial Emergency Accommodation bookings to provide time for caseworkers to make appropriate decisions, and offering staff overtime to tackle service backlogs. While these and other actions will improve the position over the remainder of the year it is not realistic, in the context of increased service demand, that the end-year target of 160 households in Temporary Accommodation is achievable. It is therefore proposed to set a revised target that is achievable and that will underpin a recovery plan agreed between the Housing service and Cornwall Housing. The proposed target is to return TA use to the level at end Q4 last year – 201 households. The potential to purchase homes on the open market is also being examined to contribute to recovery in the position.
- Short term placement stability (page 7) – 16.9% of looked after children had 3+ placements, against a Q2 target of less than 14%. Causes are well understood: two-thirds of 3+ placements are positive, planned actions to help the child achieve permanence; the remaining third are generally teenagers with behavioural challenges who struggle to settle in a placement. Actions in hand include: recruiting and upskilling foster carers who are more resilient to behavioural challenges of teenagers; reconfiguring placement support team into

a multi-disciplinary team targeting teenage placements that are vulnerable to breakdown; reinvesting in an additional team to prevent teenage admissions to care. This is expected to bring performance closer to target by year end. All possible action is being taken and while this will not fully achieve the end year target, we do not propose to re-profile the trajectory.

- % of step 1 children’s statutory complaints responded to within 20 working days (page 12). 84.6% of complaints were responded to within the timeframe, an improvement on 75% Q1. The service is improving with Special Guardianship Orders (SGO) appeals, increasing the number of officers dealing with Education Health & Care Plans (EHCP) assessments, and carrying out a Lessons Learned programme of work to help improve response rates.
- % of Step 1 Adults statutory complaints responded to within 20 working days (page 12). 75% of complaints were responded to within the timeframe in Q2, down from 76.92% in Q1 and significantly worse than the Q2 target of 90%. The service is taking forward a lessons learned programme of feedback, improving processes for provider complaints and implementing early triage of complaints relating to financial assessments and care plans.
- Delayed transfers of care attributable to adult social care (page 6) – There were 15.2 delays per 100,000 population against a Q2 target of 10, and a newly introduced NHS target of 6.3. Schemes using additional social care monies are taking time to put in place but will start to reduce delays attributable to adult social care from early December. Together with action to release some inappropriate home care capacity is expected that performance will be close to our local target of 10. Our major scheme involves significant investment in NHS staff and recruitment is taking time to get the staff in place. There is good progress in reducing overall health and social care delays through joined up system focus, however delays attributable solely to social care continue to struggle.
- Financial savings delivered against target savings (page 14) – 77.6% of savings are forecast to be delivered, down from 78.4% in Q1, and significantly below the 100% target. The forecast shortfall of £7.962m is predominantly in Adults Transformation and Libraries Transformation. Failure to deliver savings causes sustainability issues going forward, and intense work by a dedicated ‘turnaround’ team has developed plans for delivering adults transformation savings, as reported to Overview and Scrutiny. This is expected to yield some in-year increase in savings delivered, and we are also mitigating the impact of delay in savings in year through one-off funding totalling £6m. Library transformation savings have been re-profiled for delivery in 2018/19 and 2019/20. Further detail is in the finance performance appendix 2.
- Average percentage of time lost due to sickness absence (page 13) – 44.34% of staff time was lost due to sickness in Q2, below our ambitious target of 4%, although better than the local government benchmark of 4.42%, and breaks down:
  - Wellbeing and Public Health 3.6%
  - Customer and Support Services 2.6%
  - Economic Growth and Development 2.1%
  - Neighbourhoods 4.7% - The Neighbourhoods directorate is focused on tackling sickness absence with the support of HR colleagues and each Service Leadership Team has a commitment to address this through a variety of initiatives and measures. These include the regular review of HR dashboards and sickness trigger

reports at management meetings, ensuring return to work interviews are being conducted, undertaking wellbeing checks for hard-to-reach staff, and providing advice to managers with a particular focus on long term cases being properly managed.

- Children, Families and Adults 5.6% - A promoting attendance task and finish group for Adults has been set up involving Heads of Service and support from HR and OD. This group will be implementing a number of initiatives to promote wellbeing and reduce sickness. This group is being led by the HR Business Partner with the target to reduce sickness down to the average for the Adult Social Care sector. HR Dashboards which includes sickness data are now a standing agenda item at both the Adults SLT's and Childrens SLT's. An audit of sickness absence in Childrens is under development. The aim being to identify from the quantitative and qualitative data areas that are higher than average or having particular sickness absence reasons to ensure that a targeted approach can be taken to provide support to staff and managers.

|                                          |
|------------------------------------------|
| Performance of annual measures (page 15) |
|------------------------------------------|

As outlined above there are 8 annual residents' survey measures with outturn data available this quarter, from the 2017 survey, which is also reported here.

The headline findings of the residents survey show that there has been a general reduction in satisfaction levels in Cornwall as a place to live, the way the Council runs things and whether the Council provides value for money.

We are currently engaging with officers and Members about the outcomes and implications of the full residents' survey. The proposed improvement actions and targets will be presented to members before the end of the year.

## Explanation

This report details the strategic and critical service performance measures and corporate health (organisational) measures. The majority of indicators are reported on a quarterly basis; however there are some indicators that are reported in different frequencies (e.g. annually or six monthly). The report will only contain those indicators that have data that is due to be reported.

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.

## STRATEGIC AND CRITICAL SERVICE INDICATORS

| Service                    | Performance Indicator                                                                                                                 | Good | D<br>o<br>T | Previous performance (Q2 2016/17<br>– Q1 2017/18) |                |              |                | Current performance<br>(2017/18) |              |                    | Bench<br>mark | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------|-------------|---------------------------------------------------|----------------|--------------|----------------|----------------------------------|--------------|--------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            |                                                                                                                                       |      |             | Q2                                                | Q3             | Q4           | Q1             | Q2<br>actual                     | Q2<br>target | Year-end<br>Target |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                            |                                                                                                                                       |      |             | <b>CHILDRENS FAMILIES AND ADULTS DIRECTORATE</b>  |                |              |                |                                  |              |                    |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Education & Early<br>Years | Rate of permanent<br>exclusions in primary<br>schools (academic<br>year to date)                                                      | ↓    | ↓           | 0.00%<br>GREEN                                    | 0.01%<br>GREEN | 0.04%<br>RED | 0.04%<br>RED   | 0.00%<br>GREEN                   | 0.01<br>%    | 0.04%              | 0.02%         | Against a national backdrop of rising exclusion rates, Cornwall is currently the second best performing Authority in the South West.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                            | Rate of permanent<br>exclusions in<br>secondary schools<br>(academic year to<br>date)                                                 | ↓    | ↓           | 0.01%<br>GREEN                                    | 0.07%<br>GREEN | 0.16%<br>RED | 0.18%<br>RED   | 0.02%<br>GREEN                   | 0.03<br>%    | 0.21%              | 0.17%         | Against a national backdrop of rising exclusion rates, Cornwall is currently the second best performing Authority in the South West.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Adult Social Care          | Delayed transfers of<br>care (DToC) that are<br>attributable to adult<br>social care from<br>acute hospital per<br>100,000 population | ↓    | ↑           | 12.8<br>RED                                       | 13.9<br>RED    | 14.8<br>RED  | 14.8<br>RED    | 15.2<br>RED                      | 10           | 10                 | 11            | There were 15.2 delays per 100,000 population against a Q2 target of 10, and a newly introduced NHS target of 6.3. Schemes using additional social care monies are taking time to put in place but will start to reduce delays attributable to adult social care from early December. Together with action to release some inappropriate home care capacity is expected that performance will be close to our local target of 10. Our major scheme involves significant investment in NHS staff and recruitment is taking time to get the staff in place. There is good progress in reducing overall health and social care delays through joined up system focus, however delays attributable solely to social care continue to struggle. |
|                            | Proportion of adults<br>with learning<br>disabilities living<br>independently                                                         | ↑    | ↑           | n/a                                               | n/a            | n/a          | 75.9%<br>GREEN | 79.6%<br>GREEN                   | 70%          | 70%                | 77%           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Service                    | Performance Indicator                                                                         | Good | D<br>o<br>T | Previous performance (Q2 2016/17 – Q1 2017/18) |                |                |                 | Current performance (2017/18) |           |                 | Bench mark | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------|-----------------------------------------------------------------------------------------------|------|-------------|------------------------------------------------|----------------|----------------|-----------------|-------------------------------|-----------|-----------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            |                                                                                               |      |             | Q2                                             | Q3             | Q4             | Q1              | Q2 actual                     | Q2 target | Year-end Target |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                            | % of older people aged 65 and over still at home 91 days after discharged from hospital       | ↑    | ↓           | 87.2%<br>GREEN                                 | 87.4%<br>GREEN | 90.2%<br>GREEN | 88.9%<br>GREEN  | 81.4%<br>AMBER                | 84%       | 84%             | 82.4%      | We believe the slight dip in Q2 is due to data quality and are working with providers to improve reporting against this key indicator.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                            | Proportion of adults with a learning disability in paid employment                            | ↑    | ↓           | 3%<br>GREEN                                    | 2.73%<br>RED   | 3.31%<br>GREEN | 3.7%<br>GREEN   | 3.4%<br>GREEN                 | 3%        | 3%              | 7.4%       | We are targeting a steady improvement in performance to 6% by 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                            | Long term support needs of people aged 65+ by admission to residential and nursing care homes | ↓    | ↑           | 501<br>GREEN                                   | 528.3<br>GREEN | 516.2<br>GREEN | 497.2<br>GREEN  | 529.1<br>GREEN                | 530       | 530             | 673.4      | Number of people moving into care homes has risen, although it is still within target and better than benchmark. We are exploring causes which may be linked to helping people leave hospital without delays.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Children & Family Services | % of looked after children having 3+ placements in the year (Short term placement stability)  | ↓    | ↑           | 14.97%<br>AMBER                                | 15.66%<br>RED  | 18.03%<br>RED  | 11.26%<br>GREEN | 16.92%<br>RED                 | < 14%     | <14%            | 10%        | 16.9% of looked after children had 3+ placements, against a Q2 target of less than 14%. Causes are well understood: two-thirds of 3+ placements are positive, planned actions to help the child achieve permanence; the remaining third are generally teenagers with behavioural challenges who struggle to settle in a placement. Actions in hand include: recruiting and upskilling foster carers who are more resilient to behavioural challenges of teenagers; reconfiguring placement support team into a multi-disciplinary team targeting teenage placements that are vulnerable to breakdown; reinvesting in an additional team to prevent teenage admissions to care. This is expected to bring performance closer to target by year end. The significant increase in the numbers of children in care is being investigated. All possible action is being taken and while this will not fully achieve the end year target, we do not propose to re-profile the trajectory. |

Appendix 1 – Service Performance Q2 2017-18

| Service | Performance Indicator                                                                                                               | Good | DOT | Previous performance (Q2 2016/17 – Q1 2017/18) |                 |                 |                 | Current performance (2017/18) |           |                 | Bench mark | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------|-------------------------------------------------------------------------------------------------------------------------------------|------|-----|------------------------------------------------|-----------------|-----------------|-----------------|-------------------------------|-----------|-----------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         |                                                                                                                                     |      |     | Q2                                             | Q3              | Q4              | Q1              | Q2 actual                     | Q2 target | Year-end Target |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|         | % children adopted or who ended care after the granting of a Special Guardianship Order, Residence Order or Child Arrangement Order | ↑    | ↑   | 21.37%<br>AMBER                                | 19.32%<br>RED   | 17.77%<br>RED   | 21.56%<br>GREEN | 22.13%<br>GREEN               | 20%       | 20%             | n/a        | The methodology used for analysing data has been amended this quarter, to ensure it is consistent with the recognised Ofsted approach. Rather than using data from the previous three months, the raw numbers and percentage figure now represent a rolling three year average. This means caution must be applied when comparing to previous reporting periods. However, this methodology should provide a more comprehensive picture and opportunity for comparison moving forward. |
|         | % of children becoming the subject of Child Protection Plan for a second or subsequent time                                         | ↓    | ↑   | 15.42%<br>GREEN                                | 15.32%<br>GREEN | 13.17%<br>GREEN | 13.14%<br>GREEN | 15.06%<br>GREEN               | 18%       | 18%             | 17.9%      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|         | % repeat referrals to children's social care within 12 months                                                                       | ↓    | ↓   | 18.17%<br>GREEN                                | 18.62%<br>GREEN | 16.55%<br>GREEN | 15.61%<br>GREEN | 14.50%<br>GREEN               | < 18%     | < 18%           | 22.3%      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|         | % of children who leave our care and immediately enter education, training or employment                                            | ↑    | ↑   | 75.93%<br>GREEN                                | 85.37%<br>GREEN | 91.76%<br>GREEN | 70.0%<br>RED    | 80.95%<br>GREEN               | 76%       | 78%             | 50%        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|         | % of our care leavers who are living in suitable accommodation                                                                      | ↑    | ↓   | 98.15%<br>GREEN                                | 100%<br>GREEN   | 97.65%<br>GREEN | 96.00%<br>GREEN | 92.86%<br>GREEN               | 85%       | 85%             | 84%        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



| Service                           | Performance Indicator                                                                                                                                    | Good | D<br>O<br>T | Previous performance (Q2 2016/17 – Q1 2017/18) |                               |                               |                               | Current performance (2017/18) |                                 |                                 | Bench mark | Commentary                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------------|---------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                   |                                                                                                                                                          |      |             | Q2                                             | Q3                            | Q4                            | Q1                            | Q2 actual                     | Q2 target                       | Year-end Target                 |            |                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NEIGHBOURHOODS DIRECTORATE</b> |                                                                                                                                                          |      |             |                                                |                               |                               |                               |                               |                                 |                                 |            |                                                                                                                                                                                                                                                                                                                                                                                                   |
| Environment                       | % of household waste sent for reuse, recycling and composting                                                                                            | ↑    | ↓           | 35.57%<br>AMBER                                | 35.84%<br>AMBER               | 35.69%<br>AMBER               | 37.0%<br>GREEN                | 36.6%<br>AMBER                | 37%                             | 37%                             | 41.88%     | Household recycling rate remains slightly below target however it represents a fractionally higher rate than in 2016/17 mostly due to slightly higher composting rates and slightly lower disposal rates across both kerbside collections and HWRCs.                                                                                                                                              |
| Resilient Cornwall                | Work with others to make Cornwall safer through targeting our resources based on need and ensuring effective response to emergencies (composite measure) | ↑    | ⇒           | 4 out of 7 on target<br>GREEN                  | 5 out of 7 on target<br>GREEN | 5 out of 7 on target<br>GREEN | 5 out of 7 on target<br>GREEN | 5 out of 7 on target<br>GREEN | 4 out of 7 need to be on target | 4 out of 7 need to be on target | n/a        | Two of seven indicators worse than target: <ul style="list-style-type: none"> <li>Alcohol related crime rates are increasing, largely due to retrospective recording following the 2016 HM Inspectorate of Constabulary data integrity inspection.</li> <li>% of people who have been domestically abused and rate their confidence to have improved following receipt of our services</li> </ul> |
| Neighbourhood & Public Protection | % of businesses scored under the National Food Hygiene Rating Scheme as 3 star or above against the total number of businesses rated under the scheme    | ↑    | ↑           | 95%<br>GREEN                                   | 96%<br>GREEN                  | 96%<br>GREEN                  | 96%<br>GREEN                  | 97%<br>GREEN                  | 96%                             | 96%                             | n/a        | 4,635 businesses fall within scope of this target.                                                                                                                                                                                                                                                                                                                                                |
|                                   | % of non-compliant food businesses returned into compliance for food safety                                                                              | ↑    | ↑           | 49%<br>GREEN                                   | 75%<br>GREEN                  | 88%<br>GREEN                  | 76%<br>GREEN                  | 80%<br>GREEN                  | 45%                             | 90%                             | n/a        | Work with the 169 non-broadly compliant food businesses in Cornwall has brought 80% back into compliance. Work is ongoing with the remaining 33- ranging from advice, training and guidance, through to enforcement action where businesses won't engage.                                                                                                                                         |
|                                   | % of open public spaces that see an improvement in cleanliness following a dog fouling patrol                                                            | ↑    | ↓           | 26%<br>GREEN                                   | 21%<br>RED                    | 23%<br>AMBER                  | 62%<br>GREEN                  | 60%<br>GREEN                  | 26%                             | 26%                             | n/a        |                                                                                                                                                                                                                                                                                                                                                                                                   |

| Service                                | Performance Indicator                                                                   | Good | D<br>o<br>T | Previous performance (Q2 2016/17 – Q1 2017/18) |           |           |            | Current performance (2017/18) |           |                 | Bench mark | Commentary                                                                                                                                                                                                                                                                         |
|----------------------------------------|-----------------------------------------------------------------------------------------|------|-------------|------------------------------------------------|-----------|-----------|------------|-------------------------------|-----------|-----------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        |                                                                                         |      |             | Q2                                             | Q3        | Q4        | Q1         | Q2 actual                     | Q2 target | Year-end Target |            |                                                                                                                                                                                                                                                                                    |
| <b>ECONOMIC GROWTH AND DEVELOPMENT</b> |                                                                                         |      |             |                                                |           |           |            |                               |           |                 |            |                                                                                                                                                                                                                                                                                    |
| Planning & Sustainable Development     | % of planning appeals successfully defended                                             | ↑    | ↑           | 59% RED                                        | 61% RED   | 65% GREEN | 78% GREEN  | 79% GREEN                     | 65%       | 65%             | 69%        | Better than the national average of 69%.                                                                                                                                                                                                                                           |
|                                        | As part of the Local Plan, ensure that 3,000 homes are completed                        | ↑    | n / a       | n/a                                            | n/a       | n/a       | 311 GREEN  | 1,134 GREEN                   | 840       | 3,000           | n/a        | This indicator reports one month in arrears 9 i.e. for the quarter 1 Jun - 31 Aug. In this period completions were 823 bringing the cumulative amount to 1,134.                                                                                                                    |
| Housing                                | % of Council owned homes that meet the Cornish housing standard                         | ↑    | ↑           | n/a                                            | n/a       | n/a       | 90.68% RED | 93.20% RED                    | 95%       | 100%            | n/a        | Corserv has been procured to ensure sufficient commercial skills, and heating upgrade work will start on site this month. This is expected to bring performance back on track to achieve the year-end target of 100%.                                                              |
|                                        | Number of new affordable homes provided                                                 | ↑    | ↓           | 255 AMBER                                      | 470 GREEN | 823 GREEN | 123 GREEN  | 245 GREEN                     | 245       | 800             | n/a        | Delivery always predicated towards the final quarters of a year due to developer/HCA priorities. Still currently on-track for 800 within the year overall                                                                                                                          |
|                                        | Total number of families with children in Bed & Breakfast (B&B) over 6 weeks (snapshot) | ↓    | ↓           | 2 RED                                          | 0 GREEN   | 1 RED     | 5 RED      | 3 RED                         | 0         | 0               | n/a        | There has been a significant increase in homelessness presentations this year. Actions are being taken to free up temporary accommodation by moving more households from temporary into settled accommodation (see below).                                                         |
|                                        | Total number of 16/17 year olds in B&B (snapshot)                                       | ↓    | ↑           | 6 RED                                          | 0 GREEN   | 0 GREEN   | 0 GREEN    | 1 AMBER                       | n/a       | 0               | n/a        | One young person who approached as 'homeless tonight' was accommodated in B&B for 10 nights before moving to self-contained accommodation with support from Targeted Youth Worker. In Q3 CHL will launch its first shared house for young people moving on from supported housing. |

| Service                                    | Performance Indicator                                                                                                                             | Good | D<br>o<br>t | Previous performance (Q2 2016/17<br>– Q1 2017/18) |                 |                                                     |                 | Current performance<br>(2017/18) |              |                    | Bench<br>mark                    | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|---------------------------------------------------|-----------------|-----------------------------------------------------|-----------------|----------------------------------|--------------|--------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                            |                                                                                                                                                   |      |             | Q2                                                | Q3              | Q4                                                  | Q1              | Q2<br>actual                     | Q2<br>target | Year-end<br>Target |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                            | Total number of households in temporary accommodation                                                                                             | ↓    | ↑           | 202<br>GREEN                                      | 184<br>GREEN    | 201<br>(0.75/<br>1,000<br>house-<br>holds)<br>GREEN | 234<br>RED      | 255<br>RED                       | 172          | 160                | 1.21/<br>1,000<br>house<br>holds | Actions include maximising move-on opportunities for people in temporary accommodation, extending initial Emergency Accommodation bookings to provide time for caseworkers to make appropriate decisions, and offering staff overtime to tackle service backlogs. The scope to purchase homes on the open market. It is proposed to revise the end-year target to provide a realistic target to drive recovery over the remainder of the year. |
| Transport & Infrastructure                 | % of category 1 highway safety defects (including potholes) which have been fixed within the 48 hours for urban areas and 72 hours in rural areas | ↑    | ⇒           | 95.2%<br>GREEN                                    | 97%<br>GREEN    | 98.2%<br>GREEN                                      | 98.0%<br>GREEN  | 98.0%<br>GREEN                   | 95%          | 95%                | n/a                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| CUSTOMERS AND SUPPORT SERVICES DIRECTORATE |                                                                                                                                                   |      |             |                                                   |                 |                                                     |                 |                                  |              |                    |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Commercial Services                        | % of Council spend with Local Suppliers                                                                                                           | ↑    | ↑           | 53.40%<br>GREEN                                   | 52.86%<br>GREEN | 54.29%<br>GREEN                                     | 55.84%<br>GREEN | 56.93%<br>GREEN                  | 55%          | 55%                | n/a                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Resources                                  | % of invoices from Cornwall's SMEs (small and medium sized enterprises and businesses) paid within 14 days                                        | ↑    | ↑           | n/a                                               | n/a             | n/a                                                 | 69%<br>GREEN    | 71%<br>AMBER                     | 73%          | 80%                | n/a                              | Actions in hand include a data cleanse of the council's Master Supplier Data to improve identification of SMEs and set all SME suppliers to the correct payment terms, which is anticipated to steadily improve performance to meet the profiled target.                                                                                                                                                                                       |

## CORPORATE HEALTH MEASURES (ORGANISATIONAL)

| Performance Indicator                                                           | Good Is | Do T | Previous performance (Q2 2016/17 – Q1 2017/18) |                |                 |                 | Current performance (2017/18) |           |                 | Benchmark              | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------|---------|------|------------------------------------------------|----------------|-----------------|-----------------|-------------------------------|-----------|-----------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                 |         |      | Q2                                             | Q3             | Q4              | Q1              | Q2 actual                     | Q2 target | Year-end Target |                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| % of step 1 complaints responded to within 10 working days or agreed timescales | ↑       | ↑    | 77.01%<br>AMBER                                | 78.8%<br>AMBER | 80.02%<br>GREEN | 94.76%<br>GREEN | 97.63%<br>GREEN               | 90%       | 90%             | n/a                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| % of Step 1 Adults statutory complaints responded to within 20 working days     | ↑       | ↓    | N/A                                            | N/A            | N/A             | 76.92%<br>RED   | 75.00%<br>RED                 | 90%       | 90%             | n/a                    | Actions in hand include the Lessons Learned programme of feedback; improved processes for dealing with provider complaints; and early triage of complaints relating to financial assessments or care plans. A working group made up with member from the Standards committee has been established with a focus on improving responsiveness to complaints. Benchmarking is also underway with other Local Authorities regarding a realistic timeframe for Adult complaints. Training will be delivered to team managers clarifying their roles and how to get the best out of managing complaints effectively. |
| % of Step 1 Children's statutory complaints responded to within 20 working days | ↑       | ↑    | N/A                                            | N/A            | N/A             | 75.00%<br>RED   | 84.62%<br>RED                 | 90%       | 90%             | n/a                    | 84.6% of complaints were responded to within the timeframe, an improvement on 75% Q1. The service is improving with Special Guardianship Orders (SGO) appeals, increasing the number of officers dealing with Education Health & Care Plans (EHCP) assessments, and carrying out a Lessons Learned programme of work to help improve response rates.                                                                                                                                                                                                                                                          |
| The number of apprenticeship starters in the Council                            | ↑       | ↑    | 15                                             | 28             | 42<br>RED       | 14<br>GREEN     | 53<br>GREEN                   | 25        | 100             | 100<br>(2.3% of staff) | Actions to maintain good progress include: 25 new apprentices recruited and starting in October, with at least a further 15 starting in February; 7 existing apprentices progressing to Level 3 and at least a further 15 staff beginning Level 3 and 5 in January; continued promotional activity to encourage existing staff to take up an apprenticeship to develop their skills                                                                                                                                                                                                                           |

| Performance Indicator                                   | Good Is | Do T | Previous performance (Q2 2016/17 – Q1 2017/18) |              |                |                | Current performance (2017/18) |           |                 | Benchmark | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------|---------|------|------------------------------------------------|--------------|----------------|----------------|-------------------------------|-----------|-----------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                         |         |      | Q2                                             | Q3           | Q4             | Q1             | Q2 actual                     | Q2 target | Year-end Target |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Average percentage of time lost due to sickness absence | ↓       | ↑    | 4.02%<br>AMBER                                 | 4.27%<br>RED | 4.16%<br>AMBER | 4.09%<br>AMBER | 4.34%<br>RED                  | 4%        | 4%              | 4.42%     | <p>Indicator covers a rolling 12 month period, i.e. the period 1/10/16 to 30/9/17. The Directorate breakdown is:</p> <ul style="list-style-type: none"> <li>Wellbeing and Public Health 3.6% - HR dashboards are provided monthly along with sickness absence information to enable service to monitor levels and support staff.</li> <li>Customer and Support Services 2.6%</li> <li>Economic Growth and Development 2.1%</li> <li>Neighbourhoods 4.7% - The Directorate is focused on tackling sickness absence with the support of HR colleagues and each Service Leadership Team has a commitment to address this through a variety of initiatives and measures. These include the regular review of HR dashboards and sickness trigger reports at management meetings, ensuring return to work interviews are being conducted, undertaking wellbeing checks for hard-to-reach staff, and providing advice to managers with a particular focus on long term cases being properly managed.</li> <li>Children, Families and Adults 5.6% - A promoting attendance task and finish group for Adults has been set up involving Heads of Service and support from HR and OD. This group will be implementing a number of initiatives to promote wellbeing and reduce sickness. This group is being led by the HR Business Partner with the target to reduce sickness down to the average for the Adult Social Care sector. HR Dashboards which includes sickness data are now a standing agenda item at the Adults SLT's and Childrens SLT's. An audit of sickness absence in Childrens is under development. The aim being to identify from the data, areas that are higher than average or having particular sickness absence reasons to ensure that a targeted approach can be taken to provide support to staff and managers.</li> </ul> |

Appendix 1 – Service Performance Q2 2017-18

| Performance Indicator                               | Good Is | Do T | Previous performance (Q2 2016/17 – Q1 2017/18) |     |                           |                          | Current performance (2017/18) |           |                  | Benchmark | Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------|---------|------|------------------------------------------------|-----|---------------------------|--------------------------|-------------------------------|-----------|------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                     |         |      | Q2                                             | Q3  | Q4                        | Q1                       | Q2 actual                     | Q2 target | Year-end Target  |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Financial out-turn (variance against budget)        | ↓       | ↓    | N/A                                            | N/A | £(3.432) m<br>Year end ** | £1.478 m<br>AMBER        | £1.016m<br>AMBER              |           | £Nil             | n/a       | The forecast outturn for the financial year 2017/18 is an overspend of £1.016m, 0.2% of the £518.780m net revenue budget. Service budgets (excluding corporate items and contingency) are forecast to overspend by £6.162m mainly due to delays in the delivery of savings. Management action is being taken to reduce overspends.                                                                                                                                                                           |
| Financial savings delivered against target savings. | ↑       | ↓    | N/A                                            | N/A | £24.086 m (60%)<br>**     | £27.862 m (78.4%)<br>RED | £27.569 m (77.6%)<br>RED      |           | £35.531 m (100%) | n/a       | Forecast shortfall of £7.962m predominately Children Families & Adults (mainly Adults Transformation plan) and Neighbourhoods (mainly Libraries Transformation plan). As part of the 2018/19 budget setting process, savings have been reviewed to ensure they are still accurate and deliverable. Where it is considered savings shortfalls are still deliverable in later years, the savings plans have been re-profiled. These will be available for consultation before final saving plans are approved. |

## ANNUAL PERFORMANCE MEASURES (RESIDENTS SURVEY) REPORTED IN QUARTER 2

| Performance Indicator                                                                                                                         | Good Is | DoT | Previous performance | Current performance | Current Target | Benchmark |                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|----------------------|---------------------|----------------|-----------|--------------------------------------------------------------------------------------------------------------------|
| % of residents feeling that they can influence decisions affecting their local area                                                           | ↑       | ↓   | 18%                  | 17%<br>RED          | 25%            | N/A       | The Council has carried out its largest ever resident survey to inform the draft business plan 2018-22 and budget. |
| % of residents agreeing that the Council is campaigning and standing up for Cornwall                                                          | ↑       | ↓   | 49%                  | 40%<br>RED          | 60%            | N/A       |                                                                                                                    |
| % of residents satisfied with the library service                                                                                             | ↑       | ↓   | 49%                  | 48.6%<br>RED        | 60%            | 62%       |                                                                                                                    |
| % of residents agreeing that the Council and the police are dealing with anti-social behaviour and crime issues that matter in the local area | ↑       | ↓   | 49%                  | 42.7%<br>RED        | 64%            | N/A       |                                                                                                                    |
| % residents satisfied with street cleanliness                                                                                                 | ↑       | ↑   | 55%                  | 57%<br>AMBER        | 60%            | 70%       |                                                                                                                    |
| % of residents that are satisfied with the way the Council runs things                                                                        | ↑       | ↓   | 57%                  | 47%<br>RED          | 60%            | 65%       |                                                                                                                    |
| % of residents that think the Council provides Value for Money                                                                                | ↑       | ↓   | 34%                  | 30%<br>RED          | 36%            | 47%       |                                                                                                                    |
| % of residents who agree that the Council keeps them well informed                                                                            | ↑       | ↓   | 44%                  | 43%<br>RED          | 52%            | 60%       |                                                                                                                    |