

Strategic and Critical Performance Indicators

Business Plan 2018/2022

Service	Council Priority	Success Measure	Performance Indicator	Frequency	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target
Economic Growth	Enhance broadband and mobile connectivity	Number of additional premises with superfast broadband coverage	Number of additional premises with superfast broadband coverage	Quarterly	3,902	2476+180	180	180
Economic Growth	Invest in skills required by current and future employers	Average annual earnings	Average annual earnings	Annually	£23,797	£24,197	£24,598	£25,198
Planning & Sustainable Development		% of planning appeals successfully defended	% of planning appeals successfully defended	Quarterly	69%	69%	69%	69%
Resources	We are responsible: we will use our resources wisely	No slippage in delivering our investment and savings plans beyond agreed tolerances	% spent in line with investment programme	Quarterly	100%	100%	100%	100%
Resources	We are responsible: we will use our resources wisely		% of our savings plans delivered	Quarterly	100%	100%	100%	100%
Resources	We are responsible: we will use our resources wisely	% of residents that think the Council provides value for money	% of residents that think the Council provides value for money	Annually	30%	Maintain a year on year improvement		

Strategy & Engagement	Lobby for fair funding	% of residents who agree that the Council is campaigning and standing up for Cornwall	% of residents who agree that the Council is campaigning and standing up for Cornwall	Annually	40%	Maintain a year on year improvement		
Strategy & Engagement		% of residents that are satisfied with the way that the Council runs things	% of residents that are satisfied with the way that the Council runs things	Annually	47%	Maintain a year on year improvement		
Children & Family Services	Children are healthy, safe and protected from harm	% of users who are satisfied with the Council's children and family services	% of users who are satisfied with the Council's children and family services	Annually	75.5%	76.0%	76.5%	77.0%
Public Health & Wellbeing	Children are healthy, safe and protected from harm	Reduce the number of children living in poverty whose families benefit from our services	% of children (Under 16's) in low income families	Annually	15.7	15.4	15.1	14.8
Education & Early Years	Young people with higher aspirations	Increase the % of disadvantaged young people in Cornwall who achieved ' "strong" ' 9-5 GCSE pass in Maths and English, compared with all non-disadvantaged young people in England	Increase the % of disadvantaged young people in Cornwall who achieved a "strong" 9-5 GCSE pass in Maths and English, compared with all non-disadvantaged young people in England.	Annually	25%	30%	35%	40%

Neighbourhoods & Public Protection		Number of libraries run locally and other community facilities – including public realm assets – that are back under local control	Progress against Strategic Project relating to devolution of libraries	Quarterly	Green	Green	Green	Green
Environment	Reduce waste and increase recycling	% of Cornwall's household waste sent for reuse, recycling and composting	% of Cornwall's household waste sent for reuse, recycling and composting	Quarterly	39.0%	40%	41%	42%
Environment	Protect and enhance the environment	Number of spaces benefiting from environmental growth funding or activities (including the Green Infrastructure for Growth Fund and Grow Nature Seed Fund)	% of land in Cornwall in positive management for environmental growth	Annually	19%	20%	21%	22%
Customer Access & Digital		% of residents who say we got everything right first time with regards to their most recent contact with the council	% of residents who say we got everything right first time with regards to their most recent contact with the council	Annually	73%	Maintain a year on year improvement		
Commercial		% spend with local businesses	% spend with local businesses	Quarterly	55%	55%	55%	55%

Adult Social Care	Protect and improve the lives of our vulnerable adults	Reduce the need for admission to care homes for older people	Long term support needs of people aged 65+ by admission to residential and nursing care homes /100,000 (Actual figures)	Quarterly	487	482	477	471
Adult Social Care	Protect and improve the lives of our vulnerable adults	Reduce the need for admission to care homes for younger adults with disabilities	Long term support needs of younger people with disabilities aged 18-64 adults by admission to residential and nursing care homes / 100,000 (Actual figures)	Quarterly	11.4	11.1	10.4	10.1
Adult Social Care	Protect and improve the lives of our vulnerable adults	Increase the proportion of working aged adults with a learning disability in paid employment	Increase the proportion of working aged adults with a learning disability in paid employment	Quarterly	3.8%	4.0%	4.2%	4.5%
Adult Social Care	Provide care for hospital leavers (less time in hospital)	Reduce the number of people staying in hospital longer than they need to because of delays in providing care	Delayed transfers of care, that are attributable to social care, from acute hospital per 100,000 population	Quarterly	7.3%	6.3%	5.3%	4.5%

Transport & Infrastructure	Give communities more influence to improve roads	% 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	% 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	Quarterly	95%	95%	95%	95%
Transport & Infrastructure	Improve sea, road, rail, air and bus networks	The number of passenger journeys operating in Cornwall across all transport modes: Bus, Rail, Air, Ferry	The number of passenger journeys operating in Cornwall across all transport modes: Bus, Rail, Air, Ferry	Annually	18.5m	18.5m	18.5m	18.5m
Housing	Bring empty properties back into use	Number of long term empty properties back in use	Number of long term empty properties back in use	Quarterly	60	80	100	120
Wellbeing & Public Health	Fewer people living in fuel poverty	Number of homes that cost less to heat as a result of our investment	Number of homes that cost less to heat as a result of our investment	Annually	1,000	1,000	1,000	1,000
Housing		Number of homeless preventions	% of successful homeless preventions and relief outcomes	Quarterly	35%	45%	45%	45%
Housing	Provide 1,000 Council homes (delivered by the Council)	Number of new homes provided by the Council	Number of new homes provided by the Council: Starts on site	Quarterly	210	400	700	550

Housing	Provide 1,000 Council homes (delivered by the Council)	Number of new homes provided by the Council	Number of new homes provided by the Council: Completions	Quarterly	140	190	530	500
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