

Appendix 1: Performance Indicators & Projects by Portfolio Year End 2018/19

ADULTS

Healthy Cornwall

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance						Bench mark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual		
Long term support needs of people aged 65+ met by admission to residential and nursing care homes (per 100,000 population)	↓	↓	492.3	505.0 Amber	510.7 Amber	504.4 Amber	472.9 Green	487	472.9 Green	487	<p>Q4 Performance: Our aim is to reduce the number of individuals being admitted to residential and nursing care by helping people to live in their own homes and communities for longer. Our performance is on an upward trajectory and the improvements we have made as a result of the Kemeneth Programme are now becoming evident. The increased focus on the use of reablement and homecare provision rather than admission to residential care is positively impacting on this indicator. Our target for this metric was set based on our performance at the end of Q4 2017/18 and reflects our aim to achieve an upper quartile CIPFA benchmarked position. This has been a challenging stretch target and the ongoing demand for care and support will continue to place pressure our performance in this area for 2019/20.</p> <p>Year-end Summary: Our strategic intention is to develop 'Accommodation with Care' which features care and support provision for people with specific needs. This is 'Extra Care Housing' for older people and 'Supported Living' for working age adults. Extra Care offers excellent opportunities for people to engage in social activity, reduces isolation, improves and maintains independence and wellbeing and supports individuals to take an active part in their communities.</p>

<p>Long term support needs of people aged 18-64 adults met by admission to residential and nursing care homes (per 100,000 population)</p>	<p>↓</p>	<p>↓</p>	<p>Q1 12.5 Q2 12.5 Q3 12.1 Q4 11.5</p>	<p>12.4 Amber</p>	<p>9.8 Green</p>	<p>8.5 Green</p>	<p>7.6 Green</p>	<p>11.4</p>	<p>7.6 Green</p>	<p>11.4</p>	<p>8.0 (CIPFA UQ)</p>	<p>Quarter 4: Our target for 2018/19 was set based on our performance during 2017/18. The number of people aged 18-64 being permanently admitted to residential and nursing care has again decreased and our performance during Q4 at year end is much better than target. There has been a steady improvement in our performance against this PI since quarter 2. We aim to support more individuals aged 18-64 with a disability to live in their own home and to live in the right accommodation which provides them with the right support. The Supportive Lifestyles contract (joint with Health) which went live in June 2018, enables choice and control and supports individuals to live in their own homes or with others, thereby reducing the need for admission to long term care. In March 2019, we officially opened the Porthpean Supportive Lifestyles Scheme for learning disabled adults of working age enabling them to live independently in their own home.</p> <p>Year-end Summary: Our future intention, as detailed in our Market Position Statement, is to integrate support for individuals with a learning disability into the broader activity of local communities as part of our new 'community model of care'. This will ensure that individuals have access to a range of activities and support which will enable them to remain living independently in their own homes and prevent admissions to residential care. Our second Supportive Lifestyles scheme is due for completion in July 2019 and will offer 8 individuals their own one bedroom flats.</p>
<p>Proportion of adults with a learning disability receiving long term support in paid employment</p>	<p>↑</p>	<p>↑</p>	<p>3.7%</p>	<p>3.8% Green</p>	<p>3.7% Amber</p>	<p>3.9% Green</p>	<p>4.1% Green</p>	<p>3.8%</p>	<p>4.1% Green</p>	<p>3.8%</p>	<p>10.7 (CIPFA UQ)</p>	<p>There is still much work to do to reach CIPFA benchmark for employment but progress has been made during 2018/19. Employability Cornwall (part of Cornwall Council)) continues to support adults with a learning disability to find, get and keep paid work.</p>

Delayed transfers of care, that are attributable to social care, from acute hospital per 100,000 population	↓	↓	7.4	7.7 Red	11.5 Red	10.0 Red	6.3 Green	7.3	6.3 Green	7.3	4.4 (CIPFA average)	<p>Quarter 4: Performance at the end of quarter 4 was 6.3 days per 100,000 population against a target of 7.3 days which equates to 28 actual delayed days per month attributable to adult social care. This is an improved position when compared to quarter 3. Our target for 2018/19 was set by NHS England and is reflective of our position at the end of Q4 2017/18. This was a challenging stretch target, however, the focussed work of the Kemeneth Programme around improving decision making across the hospital system and the increased use of reablement has been impacting positively since quarter 3. In addition we have implemented a number of strategic and tactical actions with health partners which are also contributing to the improvement in our performance.</p> <p>Year-end Summary: Demand for all types of care provision continues to increase, our population is growing and people are living longer, often with more complex conditions. To support this demand, we have co-developed with the Kernow Clinical Commissioning Group our Market Position Statement which sets out our commissioning intentions for providers over the next 3 years. DToC will continue to be a challenge for the health and social care system during 2019/20 and we will continue with our joined up approach to improving performance and achieving the best outcomes for individuals.</p>

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
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<p>Cornwall Kemeveneth (previously part of Transforming Operational Services) Implementing the systems and process that underpin the delivery of the social care pathway. Including current work on :</p> <ul style="list-style-type: none"> · 3 conversations · Reablement · Workforce <p>Re-alignment</p> <ul style="list-style-type: none"> · Business systems · Direct payment 	<p>1. Reduce the number of people staying in hospital longer than they need to because of delays in providing care</p>	<p>Adult Social Services</p>	<p>On target</p>	<p>On target</p>	<p>Feb 2018</p>	<p>May 2019</p>	<p>Suzanne Wixey</p>	<p>The Transforming Operational Services is reporting green. The Cornwall Kemeveneth project continues to progress very well following the successful completion of the programme Design Phase, rollout to the remainder of the Mid area for the STEPS re-ablement and community social work workstreams has commenced. Engagement and rollout planning for West and East localities have started ahead of the rollout in mid-January and early February respectively. Work on information dashboards is underway with the performance team. The High Cost Placement project brief has now been approved by CDT and plans are being finalised, and resources identified, to undertake a trial of the approach developed.</p>
<p>High Cost Placements (previously part of Transforming Operational Services) Home by home and individual reviews of people with high cost placements and packages to ensure that the care they receive is relevant to their requirements</p>		<p>Adult Social Services</p>	<p>New</p>	<p>On target</p>	<p>01-Oct-18</p>	<p>18-Jun-19</p>	<p>Suzanne Wixey</p>	<p>Review work is progressing well, most are in support planning stage. Additional cases are being allocated. Initial visit to first care provider was successful. Early indication suggests significant savings against joint funding anomalies, however, actuals have yet to be realised. Outline Business Case and Comprehensive Impact Assessment are started for draft completion early April. Long-term resources for the project are being established.</p>
<p>Accommodation with Care – Extra Care To provide 3,500 units of Extra Care Accommodation across Cornwall</p>	<p>2. Reduce the need for admission to care homes for younger adults with disabilities</p>	<p>Adult Social Services</p>	<p>Out of tolerance with plan</p>	<p>On target</p>	<p>Jan-2017</p>	<p>Jul-2025</p>	<p>Helen Charlesworth-May</p>	<p>Procurement of Strategic Partner/s – Following publication of the contract notice 31/03/19, a viable number of submissions have been received at Selection Questionnaire Stage, the procurement remains on schedule “Market shaping” proposals continue to be explored with local providers and Housing Service; one of these is reaching formal agreement between developer and landowner, requiring a standalone procurement for care.</p>

<p>Shaping our Future</p>	<p>1. Reduce the need for admission to care for older people 2. Reduce the need for admission to care homes for younger adults with disabilities</p>	<p>Adult Social Services</p>	<p>Out of tolerance with plan</p>	<p>Out of tolerance with plan</p>			<p>Helen Charlesworth-May</p>	<p>This project is rated as amber, as although there has been good progress in some areas, there has been some timeline slippage. The steering group have agreed to undertake a project refresh to get the project back on track. A small group of senior officers are developing a proposal to take to the ISC steering group in January.</p>
<p>Cornwall Care The project will address issues/opportunities regarding Cornwall Care's care services, its estate and its relationship with Cornwall Council.</p>		<p>Adult Social Services</p>	<p>New</p>	<p>On target</p>	<p>01-Nov-18</p>	<p>12-Nov-19</p>	<p>Jonathan Price</p>	<p>The Cornwall Care Project is reporting green, the Council and Cornwall Care continue to progress with the development of a business case that will identify future opportunities for future Services.</p>
<p>Modernising Day Services & Day Opportunities (previously Market Care Offer)</p>	<p>1. Reduce the need for admission to care for older people 2 Deliver better health outcomes for everyone</p>	<p>Adult Social Services</p>	<p>New</p>	<p>On target</p>	<p>01-Nov-18</p>	<p>22-Sep-20</p>	<p>Hugh Evans</p>	<p>Proposed way forward and outline engagement plan agreed with DLT on 12 March. Stakeholder engagement to start in April. Savings plan in place to achieve £0.5m target for 2019/20 but this will be subject to completion of care management reviews and alignment with high cost placement reviews.</p>
<p>Modernising Short Breaks & Respite Care (previously under Market Care Offer) A review of internal and external short breaks services. This will address commissioning a wide range of short break options across Cornwall, the most appropriate use of in-house services, issues around the in-house estate, and the inequitable allocation of</p>	<p>1. Reduce the need for admission to care for older people 2. Reduce the need for admission to care homes for younger adults with disabilities</p>	<p>Adult Social Services</p>	<p>New</p>	<p>Out of tolerance with plan</p>	<p>01-Aug-18</p>	<p>17-Feb-21</p>	<p>Hugh Evans</p>	<p>Work is underway to develop a detailed strategy, a fair process for allocating respite & short breaks, facilitate market development, and develop a re-procurement process aligned to current and future demand and joint Health and Social Care contracting arrangements. A savings plan is in place that has identified some of the required savings target for 2019/20.</p>

nights based on older need assessments.								
<p>Supported Living Re-Procurement (Prevention Services) (Previously under Market care Offer) The Supported Living Reprocurement Project (previously 'Prevention') includes a review of current contracts, implementation of savings, development of the future service delivery model and commissioning approach to prevent, reduce and delay the need for formal adult social care services.</p>	<p>1. Reduce the need for admission to care for older people 2. Reduce the need for admission to care homes for younger adults with disabilities</p>	Adult Social Services	New	On target	01-Dec-18	02-Jan-20	Hugh Evans	The Project is green because there is good progress against the project plan. In March 2019, most activity has been around the finalisation and publication of procurement documentation.
<p>Joint Strategic Commissioning of Care Homes (previously part of Accommodation with Care) The project will deliver: Phase 1: Interim contractual arrangements for care homes aligned as far as possible across health and social care Phase 2: Fully aligned joint health and social care contractual and purchasing arrangements for care homes, including an aligned fee methodology and market engagement activity.</p>	<p>Deliver better health outcomes for everyone</p>	Adult Social Services	New	On target	26-Nov-18	05-Oct-20	Jonathan Price	During 2018-19 the Council has worked with NHS Kernow and Cornwall's care home providers to develop new contractual arrangements for 2019-20. To ensure care staff are paid a good wage, the Council has increased its usual fee by between 4.9% and 6% in 2019-20 and included a new contractual requirement for care home providers to pass this benefit onto their staff. The Council continues to work with NHS Kernow to develop and implement a new joint contract and fee. The Council and NHS Kernow are working with the provider market to develop a new strategy that will increase availability of appropriate, good quality and increasingly specialist services and ensure choice and affordability of placements for people living in Cornwall.

CHILDREN & WELLBEING

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
% of users who are satisfied with the Council's children and family services	↑	↑	81.45%	81.05% Green	80.25% Green	75.99% Green	78.12% Green	75.5%	78.12% Green	75.5%	Local Performance Indicator (not used by other Councils)	This measure reports a month in arrears, but outturn from the previous 12 months shows a pleasing level of service user satisfaction and is above the ambitious target set. This is an important proxy measure of general service user satisfaction with Together For Families' involvement and actions, and will continue to be an indicator of service users' perceptions of the help they receive in the coming year.
% of children (Under 16's) in low income families	↓	↑	16.0%	n/a	n/a	n/a	16.4% Amber	16.3%	16.4% Amber	16.3%	17.0% (England average)	The data comes from HM Revenue and Customs and the most recent data release is for 2016, before this priority was set. In that year the percentage of children in low income families increased slightly from 16.0% to 16.4% against an overall downward trend over 10 years both locally and nationally. The Council supports low income families through arrange of programmes including the Warm Homes Fund, Troubled Families and by programmes funded by the European Social Fund. We also aim to mitigate the effects of childhood poverty in our approach to services for children and families. While the target set has narrowly not been met the outturn is better than the England result which is 17% for the same period.
% of disadvantaged young people in Cornwall who	↑	↓	20.7%	n/a	n/a	n/a	18.2% Red	20.5%	18.2% Red	20.5%	Cornwall Non-disadvantaged: 44.8%,	The gap between disadvantaged and non-disadvantaged young people achieving a strong GCSE pass in Cornwall remains. The need to reduce this 26.6% gap, compared to

<p>Making Integration Happen (ADM) for children, young people and their families in Cornwall (Programme) Develop and test the transition of the Council's education, early years, public health nursing, early help and social children's services to a new, legal entity that has the capacity to bring priority and a focus on the needs of children, young people and families, undertaking the statutory duties of the Council under the governance of the Members and subject to democratic scrutiny and accountability.</p>	<p>% of users who are satisfied with the Council's children and family services. Reduce the number of children living in poverty whose families benefit from our services. 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.</p>	<p>Together for Families</p>	<p>On target</p>	<p>Closed</p>	<p>01-May-17</p>	<p>TBC</p>	<p>Trevor Doughty</p>	<p>With the Cabinet decision on the business case for an ADM taken and agreement that the MTFP will be re-profiled as part of the budget setting process, the project is reconfigured to implement the Integrated Children's Services Directorate (ICSD) is now underway. A Project Initiation Document for this will be developed. This project will close and a new one will open – Integrated Children's Services Directorate project (ICSD). Closure report taken to CDT 21/03/19.</p>
<p>Public Health Nursing Transfer Following a decision from CDT & Cabinet, project emerging from the Making Integration Happen project - To oversee the TUPE transfer of NHS nursing into the council and associated support systems</p>	<p>% of users who are satisfied with the Council's children and family services</p>	<p>Together for Families</p>	<p>Out of tolerance with plan</p>	<p>On target</p>	<p>02-May-18</p>	<p>Jun-19</p>	<p>Trevor Doughty</p>	<p>The integration of Public Health Nursing has been completed with all staff successfully transferring over to the Council on 1st April 2019. One outstanding area of data migration has since been completed. There is a risk regarding third party reliance however, this is being managed closely. It has been agreed with CFT that the issue of 'stranded costs' will be discussed outside of this project, as this may be replicated in other future contract changes.</p>

<p>Education & Early Years – System Procurement To clearly define the system requirements (both statutory and non-statutory) that is undertaken within the Education & Early Years’ service. To procure and implement robust system solution that will deliver efficiencies and value for money to Cornwall Council.</p>	<p>% of users who are satisfied with the Council's children and family services</p>	<p>Together for Families</p>	<p>On target</p>	<p>On target</p>	<p>14-Sep-17</p>	<p>01-Mar-20</p>	<p>Tim Osborne</p>	<p>Discovery day sessions with suppliers have been booked following the issue of the Request for Information for April 2019. Once reviewed, this will enable the completion of a full business case to be presented to the relevant boards.</p>
<p>One Vision (Children’s) Programme Our Partnership Plan to improve outcomes for all children and young people in Cornwall and Isles of Scilly and to reduce the gap in outcomes for vulnerable children:- Including the following projects :- * Family Hubs * Neurodevelopmental Pathways * Short Breaks * Children and Young People's Mental Health Transformation.</p>	<p>% of users who are satisfied with the Council's children and family services. Reduce the number of children living in poverty whose families benefit from our services. 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.</p>	<p>Together for Families</p>	<p>On target</p>	<p>On target</p>	<p>01-Jan-17</p>	<p>31-Mar-20</p>	<p>Trevor Doughty</p>	<p>One Vision is reporting Green. Engagement sessions with staff and partners have taken place for the locality and county-wide proposals for Integrated Place-Based Services. Exploratory work on integrated short breaks is currently paused. Work has taken place to rationalise the One Vision and Making Integration Happen programmes, with new Council reporting arrangements to be in place from 1 April 2019.</p>

<p>Integrated Children's Services Directorate Implementation (ICSD) Develop and test the transition of the Council's education, early years, public health nursing, early help and social care services to a new Integrated Children's Services Directorate (ICSD), with a distinct identity and enhanced governance that has the capacity to strengthen the priority and focus on the needs of children, young people and families.</p>	<p>% of users who are satisfied with the Council's children and family services. Reduce the number of children living in poverty whose families benefit from our services. 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</p>	<p>Together for Families</p>	<p>New</p>	<p>On target</p>	<p>Nov 18</p>	<p>27-Jan-2020</p>	<p>Trevor Doughty</p>	<p>The project is reporting Green. The Project Initiation Document for the ICSD implementation and the Alternative Delivery Model (ADM) project closure report were finalised and approved by CDT on 21 Mar. Project workstreams are progressing to plan.</p>
<p>Integrated Place Based Services (previously family hubs) - Have a shared understanding of local needs, risks and resources - Change in the way professionals work together and how they work with people in the locality/communities - Changing relationships with children, young people and families in the locality and individual communities - Quick and easy access to early help - reduced</p>	<p>% of users who are satisfied with the Council's children and family services</p>	<p>Together for Families</p>	<p>New</p>	<p>On target</p>	<p>07-Jun-18</p>	<p>31-Mar-20</p>	<p>Tim Osborne, Jack Cordery & Alison Cook</p>	<p>The proposed model for Cornwall together with the draft Local Delivery Plans (for each locality) have been presented to staff and stakeholders as part of the six engagement events across Cornwall. The model for Cornwall has also been presented to Overview and Scrutiny Committee, One Vision Executive, Safeguarding Children Partnership Board, Joint SLT and the Council Directors Team.</p>

duplication and bureaucracy - A new culture – different behaviours - Trusted lead professional - single point of contact - Delivering NHS services - Local Development Partnership - Cultural change over next 18-24 months									
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CUSTOMERS

Democratic Cornwall
Using Our Resources Wisely

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
% of Council spend with Local Suppliers	↑	↑	57.24 %	58.3% Green	64.2% Green	56.4% Green	59.0% Green	55%	59.0% Green	55%	<p>The overall figure for 18/19 is 59% and has exceeded our target of 55%. Our third party spend is in excess of £600m, of which 59% is spent with local suppliers. Driving spend within Cornwall to Cornish businesses continues to be a priority and we've been successful in doing this through FY18/19 through all tiers of our supply chain. There are several more initiatives planned for FY19/20 to increase our local spend, which is all part of our approach to social value. Cornwall Council have now also been accredited as a Foundation Living Wage employer as of 1st April 2019. The move to a new reporting system has enabled us to report at a more detailed level and as a result we have restated Q1 and Q2 to ensure consistency throughout the year.</p>	

<p>% of residents who say we got everything right first time with regards to their most recent contact with the Council</p>	<p>↑</p>	<p>↓</p>	<p>72%</p>	<p>n/a</p>	<p>n/a</p>	<p>62% Red</p>	<p>n/a</p>	<p>n/a</p>	<p>62% Red</p>	<p>73%</p>	<p>Local Performance Indicator (not used by other Councils)</p>	<p>Just over six in ten (62%) felt that when they contacted the Council everything was right first time, lower than last year (72%). Almost four in ten (38%) said it was not, higher than last year (28%). Differences in survey methodology mean that the 2017 and 2018 results are not directly comparable. There is also a lower confidence level for the results of this question compared with the rest of the questions in the survey due to a smaller sample size, because not all residents have had recent contact with the Council. Comparison with the UK Customer Satisfaction Index (Institute of Customer Service, July 2018) shows that the Council's result for Right First Time was almost identical to the "your local Council" average. We are working on the Customer Service Promise to get things right first time for customers by improving processes and making it easier for customers to supply information online (channel optimisation). This helps us to process service requests more quickly and accurately e.g. changes to Highways and Council Tax. A lot of work is also underway to improve the format of letters and forms, so that customers can see more clearly what we are doing to help them. Incremental improvements like this are being made across the authority to improve customer experience, and they are expected gradually to be reflected in survey results over the next 3 years.</p>
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Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
<p>Corporate Landlord This programme will put in place the capabilities required to enable strategic objectives and outcomes in relation to the Council's property estate and the Property section within Commercial Services so that the property assets of Cornwall Council deliver long term social and economic value.</p>	<p>No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered</p>	<p>Customer & Support Services</p>	<p>Out of tolerance with plan</p>	<p>Out of tolerance with plan</p>	<p>01-Jun-17</p>	<p>31-Mar-20</p>	<p>Dominic Barlow</p>	<p>The project has already delivered some notable successes – most importantly the number of properties in compliance has increased from 55% to 82%, from 5,365 buildings and plots of land to 7,555 buildings and plots of land.</p> <p>The intention is to deliver Corporate Landlord on a phased basis. A revised business case reflecting this is currently under consideration. The additional clarity that this should bring should move this to a green status shortly.</p>
<p>Digital Cornwall (Working Differently) The Digital Cornwall Programme brings together the former Customer Access and Digital Improvement Programmes.</p>	<p>No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered. % of residents who say we got everything right first time with regards to their most recent contact with the council</p>	<p>Customer & Support Services</p>	<p>Out of tolerance with plan</p>	<p>Out of tolerance with plan</p>	<p>01-Jan-17</p>	<p>01-Mar-20</p>	<p>Mark Read</p>	<p>The programme remains amber but is improving, with challenges on resource and deployments of software.</p> <p>Windows 10/Office 365 rollout to all employees continues to plan with migration of users to cloud services at 3200 mailboxes and 2500 one drive accounts out of 7200.</p> <p>Wifi is now live across the New County Hall site including Dalvenie House. Surveys are now complete at another 12 sites. Pydar House and Newquay Airport are the next to go live.</p> <p>The Redhat Project is now complete, all servers have been updated and are now supported. BI Training has commenced this week and is receiving positive feedback. The Digital Mailroom paper was reviewed and agreed at CIMB.</p>

<p>Living Wage Foundation – Implementation, Accreditation & Social Value To achieve Living Wage Accreditation by close of FY18/19 and have the correct processes in place to maintain that accreditation in future years, include addressing approach to managing inflation with its 3rd party providers . The Social Value Policy underpins our obligations to support the Social Value Act of 2012. We now need to comprehensively implement the Social Value Policy across the Council.</p>	<p>Use our contracts to ensure more people working in Cornwall are paid a genuine wage. % increase in average annual earnings</p>	<p>Customer & Support Services</p>	<p>Out of tolerance with plan</p>	<p>On target</p>	<p>02-Aug-18</p>	<p>06-May-19</p>	<p>James Keetley</p>	<p>Accreditation as Foundation Living Wage employer from 1st April 2019; the Foundation have signed off the Council and Corserv contract lists and the HR team supported the process for schools staff. A Social Value Report was presented to CaSS DLT 19th March.</p>
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ENVIRONMENT & PUBLIC PROTECTION

Green and Prosperous

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Bench mark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
% Cornwall's household waste sent for reuse, recycling and composting (Recycling Rate)	↑	↑	39.2%	42% Green	40% Green	40.1% Green	40.0% Green	39.0%	40.0% Green	39.0%	41.9%	The predicted end-of-year household diversion is slightly better than the target. Residual waste at the kerbside has decreased whilst recycling and composting have risen. HWRC recycling and composting are also up compared to last year (though so is residual) and as a

												result we have seen an improvement in our recycling rates.
% of land in Cornwall in positive management for environmental growth	↑	↑	18.5%	n/a	n/a	n/a	19.0% Green	19.0%	19.0% Green	19.0%	18.5%	Under a variety of organisations and funding schemes activities have continued to manage land for positive environmental outcomes across Cornwall. There is future uncertainty regarding the continuity of some schemes due to Brexit, and potential for changes in land use to respond to climate change that could have a positive impact in future.

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
Resources & Waste Programme To set the strategic direction for Resource and waste management in Cornwall, and serve as the basis to inform the procurement of a new collection contract from 2020	% of Cornwall's household waste sent for reuse, recycling and composting	Neighbourhoods	On target	Out of tolerance with plan	31-Jul-16	01-Apr-20	Peter Marsh	On schedule to meet key project milestones as detailed in procurement timeline, however the size/complexity of the project means we are entering a very demanding period with little to no contingency. There is some movement within phase but requires a reduced cabinet lead timeline. Approaching final stages of Competitive Dialogue with Draft Final Bids end May. Transition timeline update provided to CDT & IPHB and agreement to start transition to the new collection design from June 2021.
Plastic free Cornwall Council Cornwall Council will, wherever possible, phase out the use of all single use cups, lids, plastic bottles, plastic-lined cardboard, and any other single use plastics from the entire Cornwall Council Estate by 2020.	Reduce Waste and increase recycling	Neighbourhoods	On target	Out of tolerance with plan	10-Sep-18	TBC	Paul Masters	In April the project met the timeline to deliver the soft-launch, involving a message from Cllr James, the web page going live, plastic cups being removed from water dispensers with positive ReFill branding in place. A pilot at New County Hall café will remove plastic bottles from sale and only offer single-use coffee cups on request, with reusable cups available for purchase. Positive comments on the plastic manifesto for Cornwall (authored by 8 independent organisations) were received from the TEVI business groups. Owing to Brexit discussions taking up all available communications bandwidth for strategic contracts, engagement with strategic suppliers has been further postponed which puts a delay on achieving the objective 2 results.

<p>Farms Strategy The wide ranging review is set to determine the future direction and operation of the Council's farm estate, including the setting of clear environmental standards and making sure the farm estate plays its part in helping to deliver Cornwall's priorities for environmental growth, prosperity and health.</p>	Invest across Cornwall to create jobs, provide homes and improve lives	Neighbourhoods	New	On target	01-Nov-18	Phase 1: November 2018 – July 2020 Phase 2: July 2019 – July 2020 Phase 3: July 2020	Paul Masters	<p>The farms project remains on schedule to meet the timescales for the development of the revised strategy and supporting business plan for the County Farms Estate. The future strategy has been built around the findings of the scrutiny inquiry conducted in late 2018. A range of different options available to the Council in delivering on the recommendations of the inquiry have been financially modelled. The draft strategy and modelled options was tested informally with the scrutiny committee in February and feedback is being incorporated into the final drafts. The draft strategy is to be discussed at the Investment Commercial Board on the 11th April and the Corporate Directors Team on the 18th April, before being formally presented to the Neighbourhoods Overview Scrutiny Committee on the 23rd May. Consultation on the draft strategy will follow before going to Cabinet in September for decision.</p>
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The **Regeneration in the Clay Area (STARR)** project is reported in the Capital Programme Outturn 2018-19 Report Appendix 2.

HOMES

Homes for Cornwall

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
Number of empty properties brought back into use	↑	↑	45	13 Green	33 Green	59 Green	87 Green	60	87 Green	60	Local Performance Indicator (not used by other Councils)	28 empty properties were brought back into use in the final quarter through intervention by the Empty Homes Team, giving a cumulative total of 87 properties for the year against a target of 60. Performance is anticipated to further improve in future years following agreed expansion of the Empty Homes Team and implementation of the Empty Homes Plan.

% of successful homeless preventions and relief outcomes	↑	↑	n/a	84.83% Green	61.03% Green	75.14% Green	74.18% Green	35%	74.18% Green	35%	Changes in legislation mean that previous years are not comparable	The percentage of successful preventions and reliefs at end of YTD Q4 is 74.18%. This is a slight reduction on performance from YTD Q3, however this is still above the targets set currently.
Number of new homes provided by the Council: Starts on site	↑	↓	n/a	151 Green	151 Green	151 Green	191 Red	210	191 Red	210	Local PI (not used by other Councils)	Developments for new homes began construction across a number of programmes in 18-19. This included 143 new homes started through the 'Homes for Cornwall' partnership, 29 homes under the HRA programme and works to provide 15 Gypsy and Traveller pitches also commenced. The anticipated start on site of the next HDP scheme was delayed which led to a shortfall against the target and this will now start on site in Q2 2019.
Number of new homes provided by the Council: Completions	↑	↓	n/a	21 Green	49 Green	49 Red	133 Amber	140	133 Amber	140	Local PI (not used by other Councils)	133 new homes were completed in 18-19. This included the first completed homes on the HDP Pilot sites – 29 at Tolvaddon and 37 at Bodmin - as well as completions through the 'Homes for Cornwall' partnership and for the HRA. The shortfall against the target reflects delay to the HDP Pilot scheme at Tolvaddon where the final homes will now be completed in Q1 2019. There is a number of programmes that contribute to the overall 1,000 homes target. These include the HDP, HRA, CLI/Homes for Cornwall and Gypsy & Traveller provision. A number of sites were acquired in 18-19 for development through the HDP in future years. In addition opportunities are being identified to acquire new homes on a 'turnkey' basis, including s106 affordable homes, by working with the private sector and helping them to unlock housing delivery. Following the lifting of the HRA borrowing cap the HRA programme has been

												expanded and opportunities for infill development on existing HRA estates are being identified. The current assessment is that just over 1,000 homes will be provided by May 2021, and nearly 1,400 by March 2022.
Number of homes that cost less to heat as a result of our investment	↑	↑	n/a	n/a	n/a	n/a	1,081 Green	1,000	1,081 Green	1,000	Local PI (not used by other Councils)	Winter Wellbeing service continued for eighth year running. Winter Wellbeing Guides issued. Winter Wellbeing (Warm and Well Cornwall) in place to deliver first time central heating in social and private homes. Winter Wellbeing (Warm Home Discount) commenced in February 2019 for small upgrades in energy efficiency. Statement of Intent for Local Authority Flexible Eligibility reissued February 2019.

The **Housing Development Programme (HDP 1000 Homes)** and **Investment Programme** projects are reported in the Capital Programme Outturn 2018-19 Report Appendix 2.

NEIGHBOURHOODS

Democratic Cornwall

Performance Indicators	Good is	DoT	2017 /18	2018/19 Performance							Bench mark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
Progress against Strategic Project relating to devolution of libraries	↑	↑	n/a	Amber	Amber	Green	Green	Green	Green	Green	n/a	The Library Transformation Programme is drawing towards a successful conclusion: 26 sites are complete, with 10 currently in delivery. 4 sites due to complete in the next month, with remaining by June 2019. Full annualised savings are expected with majority of services protected and many enhanced. A comprehensive review of Mobile and Micro Library services will commence from April 2019.

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Comments and management actions (where red/amber)
Libraries Transformation Programme To work with partners to deliver a sustainable, statutory library service that meets the needs of local communities and delivers the required savings.	Number of libraries run locally and other community facilities - including public realm assets - that are back under control	Neighbourhoods	On target	On target	01-Nov-15	30-Jun-19	Allan Hampshire	The Library Transformation Programme is drawing towards a successful conclusion: 26 sites are complete, with 10 currently in delivery. 4 sites due to complete in the next month, with remaining by June 2019. Full annualised savings are expected with majority of services protected and many enhanced. A comprehensive review of Mobile and Micro Library services will commence from April 2019.

PLANNING & ECONOMY

Connecting Cornwall Green and Prosperous

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
Number of additional premises enabled with superfast (30+Mbps) broadband coverage	↑	↑	n/a	1236 Green	2646 Green	3119 Green	4,126 Green	3,902	4,126 Green	3,902	n/a	
% planning appeals successfully defended (exception reporting)	↑	↑	73%	63% Amber	75% Green	77% Green	74% Green	69%	74% Green	69%	69%	The Cornwall Local Plan and adopted Neighbourhood Development Plans are being well supported at appeal and we are successfully defending 74% of all appeals, which is slightly higher than the national average. The

												number of appeals made relative to the number of decisions is very low. The Government also measures the quality of major development decisions as a percentage of the total number of major applications determined that are subsequently overturned at appeal, against which we are also performing very well with only 2.8% of major planning applications determined being overturned appeal. This demonstrates that the quality of our decision making is very good. Furthermore there continues to be a significant reduction in appeal costs since the adoption of the Local Plan in 2016.
Average (median) employee annual earnings	↑	↑	£23,797	n/a	n/a	n/a	£24,000 Green	£23,797	£24,000 Green	£23,797	£28,758	

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
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<p>Superfast Extension Project / Superfast 2 Superfast Cornwall was first set up in 2011. The current project runs from 2018-2020 with the aims to upgrade more than 7,000 additional premises across Cornwall which have the slowest broadband speeds. The process of ongoing evaluation, surveying and planning, followed by fibre broadband rollout will continue until 2020.</p>	<p>Number of additional premises with superfast broadband.</p>	<p>Economic Growth & Development</p>	<p>Out of tolerance with plan</p>	<p>On target</p>	<p>01-Jul-17</p>	<p>30-Jun-20</p>	<p>Glenn Caplin</p>	<p>2015-2017 Superfast Extension Project (SEP). Delivery has exceeded targets, with final figures showing 10,081 premises upgraded (target 7,738). An estimated total of 758 businesses are connected (target 215). 2017-2020 Superfast 2. 4,126 premises are now 'Milestone M2 - Build Complete' against a target of 7,550 by Feb 2020.</p>
<p>Development Company (Devco)</p>		<p>Economic Growth & Development</p>	<p>Out of tolerance with plan</p>	<p>Out of tolerance</p>	<p>16-Aug-18</p>	<p>01-Apr-19</p>	<p>Andy Brown</p>	<p>At present there are issues delaying overall progress of the project, requiring resolution as swiftly as possible. This includes finalisation of financial modelling and legal agreements, treatment of the Housing Development Programme pilots and finalisation of the Company Business Plan. Effective measures are being put in place to address these and ensure the project gets back on track to achieve its objectives in required timescales.</p>

The **Kresen Kernow, Hall for Cornwall, Hayle Harbour Master Plan** and **Pydar Street Development** projects are reported in the Capital Programme Outturn 2018-19 Report Appendix 2.

The following are new projects which are still awaiting Gateway 1 approval:

Threemilestone Master Planning

TRANSPORT

Connecting Cornwall

Performance Indicators	Good is	DoT	2017 /18	2018/19 Performance							Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target		
Response to category 1 safety defects (% potholes repaired within agreed timescales)	↑	↑	92.9 %	46% Red	83% Amber	98% Green	96% Green	95%	81% Red	95%	Regional benchmark to be established with South West and similar authorities. National benchmark does not reflect South West region.	Following a severe late winter snow and ice event in February/March 2018, a significant volume of road defects occurred. This resulted in Cabinet awarding an additional £10m p.a. over 3 years for road maintenance, which enabled the road treatment programme to be accelerated from 18/19 to 20/21. By July, the winter defects backlog had been addressed and the target level of 95% or above for meeting repair timescales has been achieved for the last 6 months/2 quarters of the year (which includes the most recent winter). The impact of last winter means that the first annual average figure is 81%. Based on recent performance, and with additional funding accelerating the pro-active treatment programme, we are confident this performance should continue throughout 19/20. The KPI is monitored monthly and actions will be taken as necessary to manage.
The number of passenger journeys operating in Cornwall across all transport modes: Bus, Rail and Air	↑	↑		n/a	n/a	n/a	19.2 million Green	18.5 million	19.2 million Green	18.5 million	Local Performance Indicator (not used by other Councils)	19.2m figure consists of: 11.7m bus pax journeys, rail footfall figs of 7,041,785 and airport pax of 461,856 = 19,203,641

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
Spaceport Subject to funding and approvals, Spaceport Cornwall will be a horizontal Space launch site at Cornwall Airport Newquay. This will be delivered through a Spaceport license, partnership with commercial operator and related infrastructure to safely operate aircraft systems that intend to take or launch items or people into Space	Invest across Cornwall to create jobs, provide homes and improve lives.	Economic Growth & Development	New	On target	01-May-18	Forecast March 2024	Glenn Caplin	The project has three distinct work packages; Spaceport Cornwall, Virgin Orbit European Hub and a Pathfinder launch. ICB endorsed the grant submission with a request that Airport capital work is co-ordinated with Spaceport and initial discussions have taken place between Strategic Projects and Airport Capital Investment team A detailed Business Case is being developed for DLT and Cabinet recommendations in 2019.
Newquay to London Public Service Obligation New contract for flights out of Newquay airport and securing the Newquay – London Air link. Scope includes running a tender for an airline to operate the service to one of the designated London airports, and to model different scenarios on levels of subsidy required.	The number of passenger journeys operating in Cornwall across all transport modes: Bus, Rail and Air.	Economic Growth & Development	Closed	Closed	20-Apr-18	26-Oct-18	Nigel Blacker	Contract was signed. Closure report and lessons learned completed and signed off by CDT March 2019.
Positive Parking The development of a Cornwall wide strategy around parking which will set out the Councils	Creating an integrated transport system, linking main line bus and rail	Economic Growth & Development	On target	On target	01-Jul-17	09-Apr-2022	Glynn Williams	A successful Project 'deep-dive' was held on 13th March. Construction of Pay-on-Exit systems at 7/12 locations have completed. 3 x ANPR camera cars are planned to be live by June 1st to enforce parking restrictions at schools. Car Park surveys at 122 locations are complete. A comprehensive communications plan has been produced to support delivery of the

approach and oversee implementation.	timetables, ferries and Cornwall Newquay Airport.							framework. A Blue Badge enforcement policy is being written to proceed with enforcement requirements in the framework. Issue of care worker permits commenced 1st April.
<p>Transport Review</p> <p>The priorities of the Transport Review project are:</p> <ul style="list-style-type: none"> • A detailed progress update against the recommendations of the PeopleToo review from 2012. • An update against the related resolved and ongoing matters from the last Integrated Passenger Transport update to the Scrutiny Management Committee held 4 October 2016. • A summary of the key challenges facing services which are impacting on progress with transport improvements and cost efficiencies 	No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered	Economic Growth & Development	Out of tolerance with plan	On target	29-Mar-18	31-Mar-19	Phil Mason	Responsibility for the Home to School transport function (including budgets and staff) has successfully transferred to the Economic, Growth & Development Directorate. All Council transport functions are managed by the subsequently created Transport Coordination Service to create a single point of contact for enquiries, a single budget, under a single line of management. Budget pressures have been monitored throughout the course of the project to ensure a seamless and efficient delivery. Current projections are so positive, the project is reporting as Green.

The **One Public Transport System for Cornwall, St Erth Multi Modal Hub (STEMMH), Truro Western Corridor, St Austell to A30 Link Road and Newquay Strategic Phase 2 & 3** projects are reported in the Capital Programme Outturn 2018-19 Report Appendix 2.

The following are new projects which are still awaiting Gateway 1 approval:
Northern Access Road

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance							Benchmark	Commentary at year-end	
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	YE Actual	YE Target			
Increase the percentage of residents who agree that the Council is campaigning and standing up for Cornwall	↑	↑	40%	n/a	n/a	46% Green	n/a	n/a	n/a	46% Green	40%	Local Performance Indicator (not used by other Councils)	A higher proportion of residents agreed that the Council is campaigning and standing up for Cornwall (46%) compared to last year (40%). Just over a fifth (22%) disagreed, similar to last year (24%). A further 28% neither agreed nor disagreed, compared to 24% last year.
% of residents that are satisfied with the way that the Council runs things	↑	↑	47%	n/a	n/a	51% Green	n/a	n/a	n/a	51% Green	47%	60% LGA Oct18	51% of residents were satisfied with the way the Council runs things, lower than the national figure of 60% (in the LGA Oct 2018 National Polling), but higher than last year (47%).

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Comments and management actions (where red/amber)

<p>Electoral Review Review to deliver electoral equality across the local authority by ensuring that all Councillors represent a similar number of voters. The Boundary Commission will recommend an output which will need to be implemented.</p>	Communicate better with our communities	Customer & Support Services	On target	On target	01-Feb-16	31-Mar-19	Mel O'Sullivan	Cornwall Council's contributions to the Local Government Boundary Commission's review of our Electoral Divisions concluded last year. The draft Cornwall (Electoral Changes) Order 2019 has now been laid in both Houses of Parliament. Subject to the Parliamentary process, the Commission hopes to be in a position to make the order in June 2019. Members have been informed. You can view the order here.
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DEPUTY LEADER

Using Our Resources Wisely

Performance Indicators	Good is	DoT	2017/18	2018/19 Performance				Q4 Target	YE Actual	YE Target	Benchmark	Commentary at year-end
				Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual					
% spent in line with investment programme	↑	↑	n/a	97% Green	96% Green	259% Green	100% Green	100%	100%	n/a	Total spend in 2018/19 is £34.020m Land acquisitions at Tolgus, Redruth and Trevithick, Newquay were originally expected to be completed in quarter 4. These actually completed in quarter 3 giving a higher spend in quarter 3 than was expected (259% or £16m higher than profile). Therefore, spend in quarter 4 was lower than expected bringing the profile spend back on track.	
% of our savings plans delivered	↑	↓	76.4%	75% Red	67% Red	92% Red	91% Red	100%	91% Red	100%	n/a	There is a £2.084m shortfall against revised saving target of £24.086m. Main shortfalls are: - Income generation from Transport activities (£0.770m) - Income generation from planning services (£0.211m) - Crewing system for Community Fire Stations (£0.137m) - Income generation for Phoenix and CCTV (£0.120m) - Waste income and waste reduction projects

												(£0.074m) - Customer Access programme (£0.500m) - Public Health savings (£0.228m).
% of residents who think that the Council provides value for money	↑	↑	30%	n/a	n/a	42% Green	n/a	n/a	42% Green	30%	44% LGA Oct18	42% of residents agreed that the Council provides value for money, in line with the national figure of 44% (in the LGA Oct 2018 National Polling) and higher than last year (30%).

Projects	Priorities and Success Measures	Directorate	Past Status	Current Status	Start Date	End Date	SRO	Commentary at year-end
Customer and Support Services Transformation Programme Design and Implementation of a Target Operating Model for the Customer and Support Services Directorate which will provide a significant improvement in the efficiency, flexibility & sophistication of our Strategic, Assurance & Support Services.	No Slippage in delivering our investment and savings plans beyond agreed tolerances% of our savings plans delivered	Customer & Support Services	Out of tolerance with plan	Out of tolerance with plan	02-Jan-18	13-Mar-23	Richard Williams	This is Amber due to a number of dependencies that need to be aligned and resolved. Updated business case agreed at CDT 4 th April focussing on key feedback from Local Partnerships report: proposed C&SS transformation can deliver benefits envisaged; link between C&SS and Council wide transformation made explicit; project will benefit from improved Working Differently governance; need to ensure improve senior stakeholder & staff buy in. Implementation will start Apr 19, benefits on track; 18/19 delivered which constitute 40% of the total.
Pay Terms and Conditions Cornwall Council has committed to implement the 'Living Wage' recommendation from 1 April 2017 and as a result of this we have determined that it is now important that we conduct a review	Use our contracts to ensure more people working in Cornwall are paid a genuine wage. % increase in average annual earnings.	Customer & Support Services	On target	On target	22-Mar-18	18-May-20	Patrick Weir	Further analysis has been undertaken of additional payments (those that do not form part of base salary) and will be presented to CDT on April 4 th . Subject to this meeting a detailed implementation plan for the project will be created, which will include trade union negotiations, system requirements and comms and engagement.

of Cornwall Council's pay and grading.								
Positive Governance Project The project seeks to improve the understanding, ownership and application of governance arrangements in the Council. While the current systems need review and improvement this should be done with a view to setting in place future governance arrangements suitable for the reduced number of councillors.	Communicate better with our communities	Customer & Support Services	On target	On target	03-Sep-18	2022	Mel O'Sullivan	The All Member Positive Governance Workshop was held on the 2 nd April 2018 - evidence gathered will inform the scope of the project. Currently working towards the next major project milestone - production of a full business case by end of May 2018. Constitution and Governance Committee meets on 8 May to consider a work programme to support its role in the delivery of the project.