

Appendix 4: Strategic & Critical Performance Indicators & Targets 2019/20 to 2021/22

Service	Service Director	Portfolio Holder	Business Plan Success Measure	Performance Indicator	Performance 2018/19	Benchmark	2019 – 20 Target	2020 – 21 Target	2021 – 22 Target
Economic Growth	Glenn Caplin	Cllr Egerton	Number of additional premises with superfast broadband coverage	Number of additional premises with superfast broadband coverage	4,126	n/a	2476+180*	180	180
Economic Growth	Glenn Caplin	Cllr Egerton	Invest in skills required by current and future employers	Average annual earnings	£24,000	£28,758	£24,197	£24,598	£25,198
Planning & Sustainable Development	Louise Wood	Cllr Egerton	% of planning appeals successfully defended	% of planning appeals successfully defended	74%	69%	69%	69%	69%

* +180 premises pa are a result from the Cornwall Council funded Superfast Cornwall grants scheme, available to premises outside of the planned rollout.

Service	Service Director	Portfolio Holder	Business Plan Success Measure	Performance Indicator	Performance 2018/19	Benchmark	2019 – 20 Target	2020 – 21 Target	2021 – 22 Target
Resources	Andy Brown	Cllr Paynter	No slippage in delivering our investment and savings plans beyond agreed tolerances	% spent in line with investment programme	100%	n/a	100%	100%	100%
Resources	Andy Brown	Cllr Paynter		% of our savings plans delivered	91%	n/a	100%	100%	100%
Resources	Andy Brown	Cllr Paynter	Increase the percentage of residents that think that the Council provides value for money	% of residents that think that the Council provides value for money	42%	44% LGA	Year on year improvement	Year on year improvement	Year on year improvement
Strategy & Engagement	Jessie Hamshar	Cllr German	Increase the percentage 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	46%	Local Performance Indicator	Year on year improvement	Year on year improvement	Year on year improvement

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Strategy & Engagement	Jessie Hamshar	Cllr German	Increase the percentage 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	51%	60% LGA	Year on year improvement	Year on year improvement	Year on year improvement
Children & Family Services	Jack Cordery	Cllr Hawken	% 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	78.12%	Local Performance Indicator	76.0%	76.5%	77.0%
Wellbeing & Public Health	Steve Brown	Cllr Hawken	Reduce the number of children in low income families	% of children (under 16's) in low income families	16.4%	17.0% England average	16.0%	15.7%	15.4%
Education & Early Years	Tim Osborne	Cllr Hawken	Increase the % of disadvantaged young people in Cornwall who achieved a "strong" 9-5 GCSE pass in Maths and English	Increase the % of disadvantaged young people in Cornwall who achieved a "strong" 9-5 GCSE pass in Maths and English	18.2%	Cornwall Non-disadvantaged : 44.8%, National Non-disadvantaged : 50.3%.	22.5%	23.5%	24.5%

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Neighbourhoods & Public Protection	Paul Walker	Cllr Hannaford	More services and local assets are under the influence or control of local communities across Cornwall	More services and local assets are under the influence or control of local communities	18	Local Performance Indicator	Year on year improvement	Year on year improvement	Year on year improvement
Environment	Peter Marsh	Cllr Nolan	% of Cornwall's household waste sent for reuse, recycling and composting	% of Cornwall's household waste sent for reuse, recycling and composting	40.0%	41.9%	40%	41%	42%
Environment	Peter Marsh	Cllr Nolan	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	19.0%	18.5%	20%	21%	22%
Customer Access & Digital	Mark Read	Cllr Eathorne-Gibbons	% 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	62%	62% UKCSI Local Council	Year on year improvement	Year on year improvement	Year on year improvement

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Commercial	Richard Williams	Cllr Eathorne-Gibbons	% spend with local businesses	% spend with local suppliers	59%	Local Performance Indicator	55%	55%	55%
Adult Care & Support	Suzanne Wixey	Cllr Rotchell	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)	472.9	382 (CIPFA UQ)	482	477	471
Adult Care & Support	Suzanne Wixey	Cllr Rotchell	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)	7.6	8.0 (CIPFA UQ)	11.1	10.4	10.1
Adult Care & Support	Suzanne Wixey	Cllr Rotchell	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	4.1%	10.7 (CIPFA UQ)	4.5%	5.0%	5.9%

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Adult Care & Support	Suzanne Wixey	Cllr Rotchell	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	6.3%	4.4 (CIPFA average)	5.5%	5.0%	4.5%
Adult Care & Support	Suzanne Wixey	Cllr Rotchell	Reduce the need for admission to care homes for younger adults with disabilities & Reduce the need for admission to care homes for older people	Reablement – successful finishers	New	n/a	52.31 per week		
Transport & Infrastructure	Nigel Blackler	Cllr Brown	Number of passenger journeys in Cornwall across all transport modes: Bus, Rail and Air	The number of passenger journeys operating in Cornwall across all transport modes: Bus, Rail and Air	19.2m	n/a	19.3m	19.4m	19.5m

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Transport & Infrastructure	Nigel Blackler	Cllr Brown	% 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	81%	Regional benchmark to be established with South West and similar authorities. National benchmark does not reflect South West region.	95%	95%	95%
Housing	Jon Lloyd-Owen	Cllr Mitchell	Number of long term empty properties brought back in use	Number of long-term empty properties brought back into use	87	Local Performance Indicator	120	160	200
Wellbeing & Public Health	Steve Brown	Cllr Mitchell	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	1,081	Local Performance Indicator	1,000	1,000	1,000

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Housing	Jon Lloyd-Owen	Cllr Mitchell	Number of homeless preventions (Prevention enables households to remain in their existing accommodation or obtain an alternative for at least the next six months)	% Successful prevention outcomes	74.18%**	No benchmark information available yet as new measure	78%***	TBC on receipt of national comparative data	TBC on receipt of national comparative data

** Includes prevention and relief outcomes

*** Only includes preventions

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Housing	Jon Lloyd-Owen	Cllr Mitchell	Number of new homes provided by the Council	Number of new homes provided by the Council: Starts on site	191	Local Performance Indicator	400	700	550
Housing	Jon Lloyd-Owen	Cllr Mitchell		Number of new homes provided by the Council: Completions	133	Local Performance Indicator	190	530	500