

Corporate Performance Report Quarter 2 2015-16

London Borough of Richmond


6 January 2016

Appendix I - Quarterly Corporate Performance Report

Quarter Two (1st July – 30th September) 2015/16

Notes

Key to Performance icons

Red	Amber	Green	 Data Only
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.

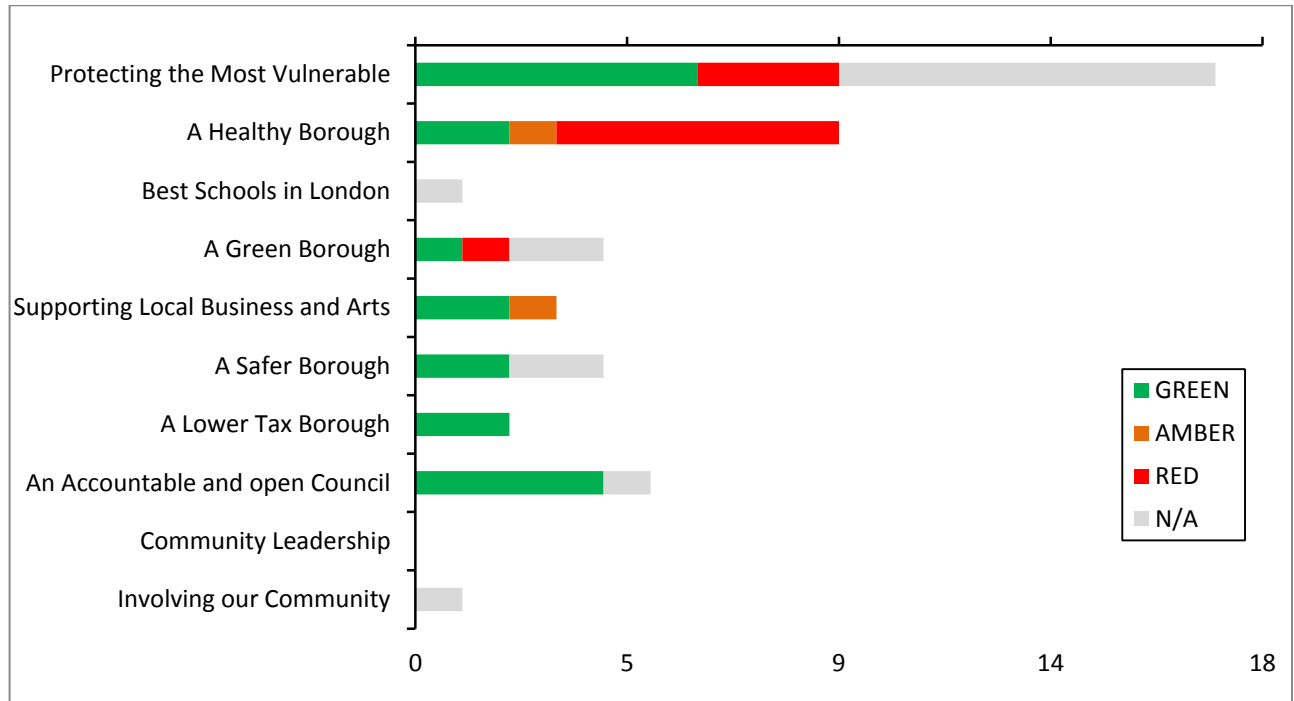
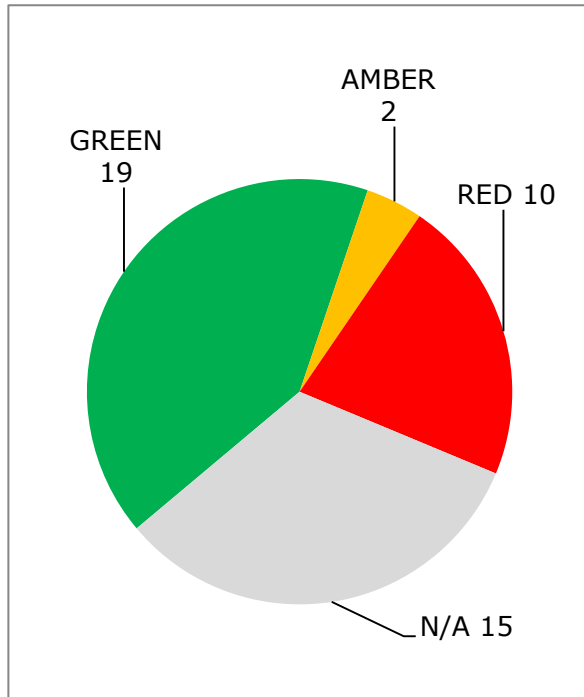
Performance information

- The word 'value' in the title should be read as 'result'.
- Within the indicators description, there may be a comment 'minimise', which denotes an indicator where a lower number denotes good performance. If not stated, all other indicators have an 'aim to maximise', where a higher number denotes good performance.
- Where the 'Data Only' symbol is used (the square icon with a graph) this is where targets have not been set. Generally a target has not been set either because the indicator is 'owned' by a partner organisation and not available to Richmond or where the Council is unable to influence the result.

Overall Performance Summary – QUARTER TWO 2015/16



THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	Annual/Not published	N/A
People	Protecting the Most Vulnerable	17	6	0	3	1	7
	A Healthy Borough	10	2	1	6	1	0
	Best Schools in London	6	0	0	0	5	1
Place	A Green Borough	7	1	0	1	3	2
	Supporting Local Business and Arts	8	2	1	0	5	0
	A Safer Borough	5	2	0	0	1	2
Resources	A Lower Tax Borough	4	2	0	0	2	0
	An Accountable and open Council	7	4	0	0	2	1
	Community Leadership	1	0	0	0	1	0
	Involving our Community	2	0	0	0	1	1
TOTALS		67	19	2	10	22	14






QUARTER TWO RAG STATUSES



PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	95.0%	88.8%	85.0%	87.3%		Derek Oliver
ACS 104	Number of homeless applications accepted (minimise)	229	66	62	51		Brian Castle
ACS 210	Older people permanent admissions to residential and nursing care homes (minimise)	113	32	52	59	This is seven admissions from the target. More people are going into hospital with complex needs due to an aging population. We are working with the Richmond Response and Rehabilitation Team (RRRT) to work closely with the hospital to reduce the number of admissions to care homes.	Derek Oliver
ACS 224	Number of rough sleepers engaged with GP services	N/A NEW	4	6	12		Brian Castle
ACS 225	Number of rough sleepers registered with dentist by service	N/A NEW	6	2	16		Brian Castle
ACS 227	Number of self-funders supported	N/A NEW	236		439		Derek Oliver
ACS 228	Number of carers supported	N/A NEW	116		303		Derek Oliver
ACS 229	% of people who felt safer as a result of an adult safeguarding intervention	N/A NEW	86.67%	80%	80.77%		Derek Oliver

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
AFC LBR 021	% children subject to a CP Plan for 2+ years (minimise)	3%	0%	2%	3%		AFC
AFC LBR 050	% Single assessments completed within statutory timescale	89%	77%	95%	83%	Performance in quarter 2 was below target but in line with the national average (82.2%). Lower performance has been influenced by an increase in the number of referrals since the beginning of the statistical year, and significant social worker turnover in the Referral and Assessment Team. A management action plan has seen a significant improvement in August and September (94%).	AFC
AFC LBR 091	% CAF's closed with some or all outcomes achieved	63%	53%		59.4%		AFC
AFC LBR 126a	Percentage of children at risk of sexual exploitation who are a) known to Early help services	N/A NEW	54%		50%	These measures are undergoing scrutiny at the December annual contract review meeting and will be revised for the Q3 report.	AFC
AFC LBR 126b	Percentage of children at risk of sexual exploitation who are b) a Child In Need	N/A NEW	0%		0%		AFC
AFC LBR 126c	Percentage of children at risk of sexual exploitation who are c) subject to a Child Protection Plan	N/A NEW	18%		50%		AFC
AFC LBR 126d	Percentage of children at risk of sexual exploitation who are d) Looked After	N/A NEW	27%		0%		AFC
NHSC P 19	Number of agencies/organisations signed up to the Dementia Action Alliance	40	42	50	42	There has been a staffing change at the end of the reporting period. A newly appointed Partnerships Coordinator will now have this target as a focus.	Dagmar Zeuner


1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ACS 200	Percentage of people receiving rehabilitative support who have a reduced level of service or no service required at the end of their rehabilitative support	76.7%	72.8%	75.0%	73.2%	Analysis indicates that this is not a performance issue. The apparent off-target performance is due to inconsistencies in how the data is recorded. Improvements to recording practises have been agreed with Hounslow and Richmond Community Healthcare Trust (HRCH).	Derek Oliver
ACS 230	Number of days people are delayed in hospital (minimise)	4,612	1,549	705	2.052	There are a number of issues with obtaining information on delays and agreeing delays with Kingston Hospital. The CCG have been asked to take these issues forward as a priority.	David Sykes
NHSC P 02a	Invites for NHS Health Checks	25.4%	6.9%	10%	13.6%		Anna Raleigh
NHSC P 07	Number of self-reported 4 week smoking quitters	261	68 (Target 100)	N/A Measured one quarter in arrears		Activity fell well below target performance during 2014/15 due to factors including increases in E-cigarette usage nationally, declining performance in primary care provision and poor adaption to a local IT system for reporting. The service has increased outreach activity through mobile clinics in Q1 and a revised contract framework with Quit Kits and a mobile phone app are to be introduced from Q2 2015/16.	Anna Raleigh
NHSC P 11a	Percentage of people dying in usual place of residence	41.1%	39.3% (Target 44%)	N/A Measured one quarter in arrears		Due to missing the target in the last 2 quarters the Joint Commissioning Collaborative are seeking to understand what can be done to enhance the numbers of people dying in their preferred place. An action plan is being developed to improve performance.	David Sykes

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
NHSC P 13a	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users	9.5%	8.4% (Target 9.4%)	N/A Measured one quarter in arrears		24 out of 287 opiate users successfully completed treatment in the latest reporting period. This is three clients short of the target, which is to be in the highest performing quartile, so the council remains above average nationally in relation to this indicator.	Anna Bryden
NHSC P 13b	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Non-opiate users	44.1%	41.7% (Target 44.7%)	N/A Measured one quarter in arrears		91 out of 218 non-opiate users successfully completed treatment in the latest period. This is seven clients short of the target, which is to be in the highest performing quartile.	Anna Bryden
ACS 243	Proportion completing Richmond Response and Rehabilitation Team survey that are dis-satisfied with the service (minimise)	N/A NEW	0%	10%	0%		Derek Oliver
NHSC P 20	Total (general and acute) non-elective admissions (minimise)	13978	3645	6642	7422	The key driver for the key non elective admissions target not being met is that Kingston hospital. Accident and emergency admissions increased from November 2014. This change has resulted in the NHS tripartite (NHSE England, monitor and the trust development authority) requiring the Trust to implement a turnaround plan. There are early signs of improvement but this needs to continue over the winter period.	David Sykes

1.3 THE BEST SCHOOLS IN LONDON


PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
AFC LBR 085	% of known eligible 2 year olds accessing nursery education	87%	87%		87%	Data available 3 times per year in line with School Term timetable. Next update available in Q3 report.	AFC

PLACE

2.1 A GREEN BOROUGH

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ENV 0011	% of appeals allowed against the Council's decision to refuse planning permission	38%	42.4%	34%	45.5%	In Q2 we received 44 appeals, of which 20 were allowed. The overall number of appeals received is low for an authority of this size. In general, appeals can be complex and allowed for a number of reasons that are not presented and considered at the initial stage. All appeals are continuously monitored and scrutinised at Departmental Management Level.	Jon Freer
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	98%	100%	100%	100%	During Q2, all eight scheduled repairs were successfully completed. A further seven repairs have been started and are all on schedule to be completed in Q3. The remaining twelve schemes have been scheduled to start in either Q3 or Q4 of 2015/16.	Paul Chadwick

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ENV 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	N/A NEW	£588,000		£616,000	Funding secured in Q2 amounted to £28k from TfL to expand free cycle training for Year 5/6 pupils to include independent schools in the borough. Year-to-date funding is £616k (£559k from TfL and £57k from Section 106's).	Paul Chadwick
ENV 2300	% of households that are participating in the Local Energy Smart Scheme	N/A NEW	N/A	2%	N/A	Climate Energy Ltd, the Green Deal provider in LBRuT has now ceased trading and has entered administration. It will not be possible to confirm the level of participation in the scheme for 2015/16. No further updates will be made for this indicator. It will be replaced with an alternative in Q3.	Ishbel Murray

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ENV 0711	Live offers from businesses involved in the Business Offers Scheme	126	148	200	188	At the end of Q2 there were a total of 188 live offers, of which 90 new offers were introduced. This is the highest level of offers recorded and is an increase of 27% on Q1, primarily attributed to offers related to the Rugby World Cup.	Mandy Skinner

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
FCS 040	Number of attendees to arts events	33,489	11,750	11,500	13,590		Mike Gravatt
FCS 041	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	43,553	17,101	12,500	17,035		Mike Gravatt

2.3 A SAFE BOROUGH


PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ACS CR1	Overall Crime rate per 1,000 residents (minimise)	13.48	14.25 (no target)	N/A Measured one quarter in arrears			Mandy Skinner
ACS CR2B	The percentage of acquisitive crime defined as insecure	N/A NEW	15%	TBC	14.8%		Mandy Skinner
ACS CR4	The percentage of people feeling safer after accessing the Domestic Abuse Service	39%	34.9%	37.5%	48.7%		Mandy Skinner
ACS CR5	Reduction in the severity of physical abuse for those accessing the service	91%	80%	40%	80%		Mandy Skinner

RESOURCES

3.1 A LOWER TAX BOROUGH


PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
FCS 019	Council Tax Collection Rate	98.8 %	35.06 %	62.37 %	62.29 %		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	96.9 %	29.73 %	56.39 %	55.97 %		Graham Russell

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	97%	90%	99%		Mandy Skinner
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	38.78%	50%	40%	75%	Of the 14 Stage 2 complaints received in Q2, 8 were closed and 6 were closed within target.	Mandy Skinner
ASC 242	% of Scrutiny recommendations adopted	N/A NEW	100%		100%		Mandy Skinner
FCS 025	Number of Financial transactions over the web	114,320	28,824	32,000	32,140		Mandy Skinner

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
FCS 048	Richmond Account Registrations	11,860	2,291	2,300	2,664	51,941 registered users as at 30 September; August saw biggest jump in registrations (986 for the month)	Mandy Skinner

3.5 INVOLVING OUR COMMUNITY

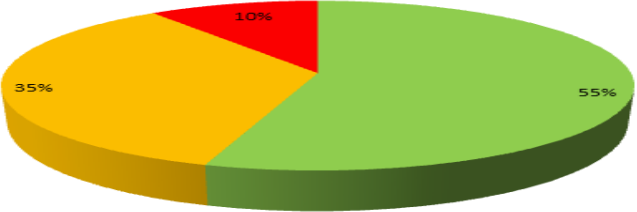
PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16		Note	Lead AD
		Value	Value	Target	Value		
ACS 176	18 - 34 year olds as a % of those responding to online consultations	N/A NEW	9.4%		9.6%	In Q2, out of 1,586 total respondents, 152 fell within the target age group cohort.	Mandy Skinner

ANNUAL PERFORMANCE INDICATORS – PUBLISHING DATES

THEME	PI Code	PI Short Name	2014/15 Value	When available	Lead AD
A HEALTHY BOROUGH	ENV 2530	Increase participation in RISE programme	1,962	Q4	Ishbel Murray
PROTECTING THE VULNERABLE	AFC 022	% of Families identified 'turned around' (payments by results)		Q4	AFC
THE BEST SCHOOLS IN LONDON	AFC 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	64%	Q3	AFC
	AFC 061	% of resident families who are able to send their children to one of their preferred primary schools	93%		AFC
	AFC 062	% of resident families who are able to send their children to one of their preferred secondary schools	91.8%		AFC
	AFC 073	Gap in attainment/progress between pupils eligible for free school meals and their peers achieving 5 A* - C grades at GCSE including English and Maths (minimise)	29%		AFC
	AFC 073a	The percentage of pupils eligible for the pupil premium grant and their peers achieving level 4+ in reading, writing and maths at KS4	20%		AFC
A GREEN BOROUGH	ENV 0700	% of residents satisfied with their local high street	76%		Jon Freer
	ENV 2000	% of residents satisfied with parks and open spaces	94%		Ishbel Murray
	ENV 2006	% of residents satisfied with their local area as a place to live	96%		Ishbel Murray
SUPPORTING LOCAL BUSINESS AND ARTS	ENV 3001	Resident / visitor satisfaction with the RWC 2015 experience	N/A		Ishbel Murray
	ENV 3002	Number of businesses that participate in briefing sessions about the impact and opportunities of RWC2015	N/A		Jon Freer
	ENV 3003	Number of businesses sent a briefing pack that inform about the impact and opportunities of RWC2015	N/A	Jon Freer	
	ENV 3010	Number of attendees at the Fan Zone during the tournament	N/A	Ishbel Murray	
	ENV 3011	Number of attendances at ticketed events	N/A	Ishbel Murray	

A SAFE BOROUGH	ACS CR3	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (minimise	3%		Mandy Skinner
A LOWER TAX BOROUGH	FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£542	Q4	Graham Russell
	FCS 038	Achievement of savings target	£3,998,000		Graham Russell
AN ACCOUNTABLE AND OPEN COUNCIL	ACS 198	Percentage of residents that trust the Council	75%	Q3	Mandy Skinner
	ACS 199	Percentage of residents who feel the Council takes account of their views	52%		Mandy Skinner
COMMUNITY LEADERSHIP	ACS 168B	Number of partners that are signed up to the Richmond Compact	N/A	Q4	Mandy Skinner
INVOLVING OUR COMMUNITY	ACS 174	% of people who feel they can influence decisions in their local area	N/A	Q3	Mandy Skinner

Strategic Programmes – Summary Position at Q4

Total	Green	Amber	Red	Breakdown of RAG Status
20	11	7	2	 <p>A 3D pie chart illustrating the distribution of RAG status for 20 strategic programmes. The chart is divided into three segments: Green (55%), Amber (35%), and Red (10%).</p>

Strategic Programmes & Projects with status at 'Green' for Cost, Time and Benefits

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
Learning Disability Strategic Commissioning	David Sykes	Welfare Reform	Cathy Kerr
Village Planning - Phase 2	Mandy Skinner and Jon Freer	Early Years / Transition of public health children services (0-5 years)	Anna Bryden
Prevention Strategy Framework (2016-2018)	Dagmar Zeuner	Better Care Fund Plan	David Sykes
Digital Strategy	Mandy Skinner	Adult Community Transport Commissioning	David Sykes
Richmond Business Improvement District	Paul Chadwick	Voluntary Sector Infrastructure and Capacity Building Commissioning	Mandy Skinner
Twickenham Regeneration	Ishbel Murray		

Strategic Programmes Closed During Q2

Implementation of the Care Act	SEN Transport Commissioning Programme
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Programmes & Projects with Amber or Red Status					
Programme Name	Cost	Time	Delivery	Commentary	Sponsor
Supporting People Re-Commissioning	Green	Amber	Amber	This programme is to take forward the commissioning & procurement of housing related support services for vulnerable people in Richmond including Older People, Women Fleeing Domestic Abuse and Single Homeless. Officers are currently investigating the possibility of reviewing and re-commissioning Supporting People services with Wandsworth to agree a joint approach. Single Homeless services have been extended until 2016 to align with decisions around the continuation of the Homelessness grant which part funds the service.	David Sykes
ICT Service Renewal	Green	Amber	Green	<p>The time status is Amber due to Serco delays in providing contract details and costs. This has been escalated.</p> <p>ICT provision following the end of Serco contract in Nov 16 will broadly come from one of three sources:</p> <ol style="list-style-type: none"> 1. The new joint SSA ICT service, led by an existing Wandsworth [WBC] Assistant Director and comprising staff from WBC, LBR and Serco [some of whom will TUPE at end of contract] 2. Third parties for certain specialist services, including a number of arrangements for business systems 3. By short term extension with Serco for a very limited number of business applications which have a limited lifespan under SSA and where it would not be cost effective to implement a new solution <p>Plans for [1] are developing under the broader SSA framework. Legal and procurement advice is clarifying the issues around [2] and [3]. There are no undue concerns at this point, though the scale of change, the complexity of some of the technical issues and the overall risks to business continuity of any significant service disruption require this programme to have extremely robust programme management arrangements in place, the adequacy of which is kept under regular review.</p>	Mike Gravatt

Community Building at the Post Office Site	Amber	Amber	Amber	Project is at amber status due to amendments made to the draft transfer and deviations from provisions contained in the Section 106 Agreement. This has meant a slight delay in the build timescales but would not adversely impact procurement activity. The next key decision point will be early in December regarding the outcome of the tender process. The planning process may impact on the delivery timescales of the building but this will not have an adverse effect on the bid process. A revised timetable will be discussed with St James.	Jon Freer
Helped to Live at Home	Amber	Green	Green	Help to Live at Home covers the provision of community based home care services including reablement. Tenders have been returned and a Cabinet tender award report is scheduled for January's Cabinet.	Derek Oliver
Better Care Fund	Green	Amber	Red	<p>The programme has a status of red as it may not meet the challenging performance targets for the BCF. This primarily relates to non-elective admissions and Delayed Transfers of Care. The key driver for the key non elective admissions target not being met is that Kingston hospital 'Accident and emergency' admissions increased from November 2014. This change has resulted in the NHS tripartite (NHSE England, monitor and the trust development authority) requiring the Trust to implement a turnaround plan. There are early signs of improvement but will need to continue over the winter period.</p> <p>Winter pressures on hospitals are likely to result in an additional dip against performance targets. An update of progress on Better Care Fund is to be given to the Health and Wellbeing Board in December.</p>	David Sykes
Waste and Recycling Recommissioning	Red	Red	Red	After detailed discussions with Wandsworth there is no immediate opportunity to have a joint contract and thus a decision has been made that Richmond will procure in a way that enables alignment in the future when Wandsworth retender. Early market engagement has now been concluded to understand the most economical way of delivering a service and decisions about the format and scope of the contract are now being worked up in detail to allow a contract for Waste and Recycling to move to procurement	Jon Freer

Uplift Strategy	Amber	Green	Amber	<p>Whitton - works still underway on station improvement works with Network Rail.</p> <p>Ham - ongoing works on the design, feasibility and viability of a development proposal for Ham Close.</p> <p>Hampton Hill - further consultation / feedback sessions scheduled for November / December to inform residents of the outcome of the initial consultation on improvements. Works programme due to commence in early 2016.</p>	Ishbel Murray
Total Facilities Management	Amber	Amber	Amber	The contract commenced on 30th April 2015. The governance arrangements for performance monitoring have been established via Operational and Strategic Boards.	Ishbel Murray
Rugby World Cup 2015	Amber	Green	Green	The Tournament is obviously complete and was generally very successfully implemented. Review work underway as to the specific elements of the World Cup specific transport plan that might be taken forward to 6 Nations and other normal matches. Finance reconciliation underway that will include further invoicing to the RFU/RWC2015 before the Councils final budgetary position is settled. Legacy discussions continue with the RFU	Paul Chadwick