


Q2 Corporate Performance Report

Corporate policy

1 October 2017

Appendix 1 - Quarterly Richmond Corporate Plan performance indicator report

Notes

Red	Indicator result more than 5% off target
Amber	Indicator result more than 2% but up to 5% off target
Green	Indicator result within 2% off target
	Data only, Indicator not targeted. Generally a target has not been set either because the indicator is 'owned' by a partner organisation or where the Council is unable to directly influence the result.
Polarity of indicators	Unless otherwise stated, a higher number indicates good performance (i.e. aim to maximise).

RAGS BASED ON QUARTER TWO RATINGS

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*	Annual**
People	Protecting the Most Vulnerable	26	18	1	1	4	2
	A Healthy Borough	11	5	1	1	1	3
	Best Schools in London	9	0	1	0	0	8
Place	A Green Borough	11	1	1	0	1	8
	Supporting Local Business and Arts	5	4	0	1	0	0
	A Safer Borough	4	2	0	1	1	0
Resources	A Lower Tax Borough	6	2	0	1	0	3
	An Accountable and open Council	5	1	0	1	0	3
	Community Leadership	2	0	0	0	0	2
	Involving our Community	1	0	0	0	0	1
TOTALS		80	32	4	6	7	30


*Not targeted or data not available


**Not reported in this quarter

PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
CEGR 003	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	90	95	96	100	96	There has been significant and meaningful dementia friendly work carried out this quarter as part of the Dementia Friendly Villages initiative in Barnes, through the Barnes Community Association. However, this needs to be followed up by community organisations completing the official form to become part of the Dementia Action Alliance. BCA will be supplying a report within the next month detailing the dementia friendly work that they have carried out in Barnes Village this quarter.	Houda Al-Sharifi
DASSR 008	% of Carers who received an assessment during the year	N/A NEW	20.1%	N/A	40.2%	46%		Kerry Stevens
DASSR 009	% of clients (receiving long-term community services) on a Direct payment	42.3%	42%	43.9%	42%	45.4%		Kerry Stevens
DASSR 010	Adults with learning disability 18-64 in settled accommodation or living with family	67.7%	68%	69.2%	68%	68.4%	Full quarter data not available due to upgrade from Framework-I to Mosaic going live on 25/09/17. Only last week of September data has been excluded.	Kerry Stevens
DASSR 011	% of service users where their top 3 outcomes have been met to maintain independence	89.4%	85%	89.2%	85%	90.4%	As above.	Kerry Stevens
DASSR 013	% of people who felt the personal outcomes of an adult safeguarding intervention were met	92.2%	90%	96.8%	90%	100%	All people in a quarter achieving their personal outcomes is exceptional performance.	Derek Oliver / Kerry Stevens
HRR 001	No. family households with dependent children in B&B accommodation for more than six weeks	0	0	0	0	0		Dave Worth
HRR 002	Number of households in Temporary Accommodation (Minimise)	267	275	273	275	309	Numbers in temporary accommodation for the current financial year 2017/18 have included	Dave Worth

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
							all households in temporary accommodation including households in insecure arrangements and/or in accommodation not directly provided by the council e.g. awaiting discharge from hospital. These were previously excluded with numbers reported therefore around 20-30 households lower. The 2017/18 target has been correspondingly revised to 275 (from 250). Figures peaked in Q2 due to delayed lettings in a new build scheme. As this is now complete there has been a large outflow of families from temporary accommodation into the new scheme and the number of households in temporary accommodation has reduced during Quarter 3 to date. It is anticipated that the year end target will be met.	
HRR 003	Number of properties where major disability adaptations have been completed	116	28	4	37	39		Dave Worth
HRR 004	Number of homeless cases prevented	N/A NEW		5		39		Dave Worth
CEGR 004 (A037C)	% children looked after who have gone missing that are offered a return home interview within 72 hours of returning (measured one Q in arrears)	N/A NEW		19%		45%		Rob Henders on
CEGR 005 (A160)	% children looked after who have gone missing that receive a return home interview (measured one Q in arrears)	N/A NEW		84%	N/A Measured one quarter in arrears			Rob Henders on
CEGR 006 (A041)	% eligible children looked after permanently excluded from school	0%	0%	0%	0%	0%		Rob Henders on
CEGR 007	% of care leavers AFC are in contact with, who are living in suitable accommodation (19,20 and	98%	90%	94%	90%	97%		Rob Henders

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18	Lead AD
		Value	Target	Value	Target	Value		
(A164)	21 year olds)							on
CEGR 008 (A027)	% of Looked After Children placed 20+ miles from home	24%	20%	23%	20%	22%		Rob Henders on
CEGR 009 (A028)	% of Looked After Children visited within statutory timescale (6 weeks)	97%	100%	95%	100%	95%		Rob Henders on
CEGR 010 (A025)	% of Looked After Children with 3+ placements (within 12 months) (minimise)	9%	10%	1%	10%	1%		Rob Henders on
CEGR 011 (A020)	% of children subject to a Child Protection Plan, for 6 or more weeks, visited within the last 20 working days	98%	100%	98%	100%	97%		Rob Henders on
CEGR 012 (A018)	% of Initial Child Protection Conferences held within 15 days	93%	80%	93%	80%	89%		Rob Henders on
CEGR 013 (A009)	% of referral decisions made within 24 hours	99%	100%	97%	100%	97%		Rob Henders on
CEGR 014 (A050)	% of single assessments completed within 45 days	95%	95%	96%	95%	95%		Rob Henders on
CEGR 015 (A065)	% of statutory Education, Health and Care Plans assessments completed within 20 weeks (including exceptions)	93%	85%	84%	85%	94.6%		Rob Henders on
CEGR 016 (A159)	% of young people who were reported missing from home who are offered a return home interview within 72 hours of their return (reported one month in arrears)	N/A NEW		27%	N/A Measured one quarter in arrears			Rob Henders on
CEGR 017	Average time between a child entering care and moving in with its adoptive family (days)	342	426	342	426	256	3 year average as at Q2.	Rob Henders on

1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
DASSR 001	% completing RRRT (Richmond Response & Rehab) survey that are dis-satisfied with the service	0%	5%	0%	5%	0%		Kerry Stevens
DASSR 002	% of older people receiving Reablement services following discharge from hospital only	N/A NEW	4.4%	4.6%	4.4%	4.2%	Performance just off target and showing as amber. There were fewer discharges into the service during the summer months. We expect the volume to increase as we approach the winter pressure season.	Kerry Stevens
DASSR 003	Number of days' delay attributable to Social Services per 100,000, monthly average	N/A New	186.8-280.1	206.9	358.9-583.9	376.4		Derek Oliver / Kerry Stevens
DASSR 004	% Adults with learning disability 18- 64 in employment	10.7%	11%	9.5%	11%	9.3%	The service is currently working with providers to improve employment opportunities. A new contract is being implemented in January 2018 which will also support the improvement of working opportunities for people with a learning disability.	Kerry Stevens
DASSR 005	% of people receiving rehabilitative support who have a reduced level of service or no service required at the end of their rehabilitative support	83.5%	80%	87.3%	80%	87.6 %		Kerry Stevens
DASSR 006	Admissions into residential and nursing care 65 plus per 100,000 population	322.4	91	93.6	151.6	142.1		Kerry Stevens
DASSR 007	Delayed transfers: Social Services only or jointly attributable: per 100,000	N/A NEW	Middle Quartile C	N/A	Middle Quartile C	N/A	NHS Digital and NHS England are still in discussions regarding the future calculation of this measure. No formal date for resolution has been provided.	Kerry Stevens


PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
ECSR 002	Overall attendance at sports and fitness centres	1,112,785 (Target 1,119,833)					Annual figure for 2016/17 now available. Performance is 0.63% down on the previous years total across all centres. Teddington Pools & Fitness centres saw the largest individual decrease with 7.8% less visits than in 2015/16.	Ishbel Murray

1.3 THE BEST SCHOOLS IN LONDON

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
CEGR 020 (A081B)	% of care leavers AfC are in contact with who ARE engaged in Education, Employment or Training (19, 20 and 21 year olds)	98%	60%	56%	60%	51%	The target set for this indicator was stretched in recent years as it is recognised how vitally important this is. Despite the dip in performance, Richmond is still out performing statistical neighbours and England averages. Performance for this indicator was discussed at the Operational Commissioning Group meeting and AfC confirmed that proactive work is being undertaken with each individual, but this does remain a challenge. Particular work is being focused on increasing apprenticeship opportunities which we all have a role in promoting and providing. The cohort for inclusion in this data will increase during the year so it is expected that performance will change in the coming months, nevertheless there is a clear focus on addressing NEET with Care Leavers within AfC.	Rob Henders on

PLACE

2.1 A GREEN BOROUGH



PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
ECSR 003	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	42.4%	43%	41%	N/A	Measured one quarter in arrears	Latest available data is Q1 2017/18. Due to WLWA contractual arrangements there was no wood sent for recycling and this has meant an increase in total waste sent to landfill compared to last year.	Ishbel Murray
ECSR 004	% of public streets that have an acceptable level of litter	99%	98%	100%	98%	100%		Ishbel Murray
ECSR 011	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	89		N/A	N/A	Measured one quarter in arrears	Figure shown is the latest available and represents a full calendar year (January to December) value as at the end of December 2016.	Tim Cronin

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
CEGR 033	Number of individual businesses with an active offer in the period - Business Offers Scheme	145	150	153	150	161		Mandy Skinner
CEGR 036	Number of Start-Ups as defined by new bank accounts	N/A NEW	TBC	778	1181	1,552	Calendar year cumulative up to April 2017 i.e. 01/01/17 to 31/08/17	Mandy Skinner
ECSR 012	Number of attendees to arts events	36,560	8,190	392	16,380	11,654	There were no summer activities due to a service review. This has resulted in a decrease in the number of Arts Events available and as a result has impacted on the overall Q2 result.	Ishbel Murray
ECSR 013	Number of physical visits to library sites per 1,000	7,548.9	1,879	1,857.6	3,758	3,809		Ishbel Murray

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
ECSR 014	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	37,864	7,000	13,385	17,000	18,575	A new system has been installed at the Riverside Gallery that records the number of visitors more accurately. This system is still under development. Orleans Gallery is closed and is due to be re-opened in the new year.	Ishbel Murray

2.3 A SAFE BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
CEGR 029	Number of staff completing the Terrorism prevention training sessions	262		0		0	Due to a change in personnel there have been no face to face Prevent training sessions delivered in Q1 and Q2 in Richmond. This will be remedied now that the Co-ordinator has been appointed. There is online Prevent training available, the Richmond LSCB hosts links to the Home Office on-line Prevent training on their web pages and this has been widely advertised with partners through the LSCB.	Houda Al-Sharifi

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18	Lead AD
		Value	Target	Value	Target	Value		
CEGR 030	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	14.05	14.25	17.61	N/A	Measured one quarter in arrears	Crime increased by 17% in Q1 2017 compared to the same quarter last year. One of the main drivers for this increase has been vehicle crime. Most neighbouring boroughs have also experienced an increase in vehicle crime during the quarter. We are adopting a holistic problem solving to work with the police particularly on moped enabled crime. Actions planned as part of this joint work include sharing intelligence with parks wardens around discarded mopeds, work with petrol stations to encourage customers on mopeds to remove helmets; use of spray DNA tagging; trackers on bikes; installation of gates/CCTV at cut-through routes. The police have assigned an additional two officers to the moped team. Jointly we are working on raising public awareness and organising a large media campaign to focus specifically on moped crime.	Houda Al-Sharifi
CEGR 031	Percentage of the IOM cohort who reoffend	19%	66%	12%	66%	13%		Houda Al-Sharifi
CEGR 032	Reduction in the level of domestic abuse risk experienced by those accessing the IDVA service	N/A	41%	36%	41%	40.3%		Houda Al-Sharifi

RESOURCES

3.1 A LOWER TAX BOROUGH

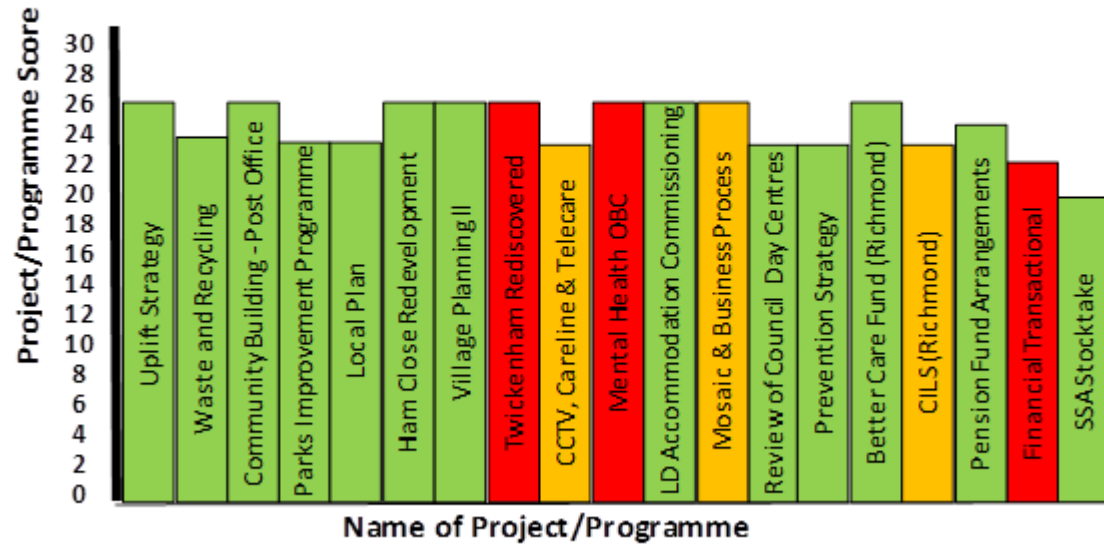
PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18	Lead AD
		Value	Target	Value	Target	Value		
RESR 003	Council Tax Collection Rate	98.56%	34.97 %	35.04 %	62.33 %	61.79 %		Graham Russell

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
RESR 004	Non-Domestic Rates (Business Rates) Collection Rate	98.13%	29.73 %	30.15 %	55.69 %	56.1%		Graham Russell
RESR 005	Percentage of invoices paid on time	86.25%	90.00 %	70.40 %	90.00 %	65.70 %	Payment process outsourced to Capita from 1 April 2017. Technical problems with the system led to delays in payments which led to a recovery plan. There still remains a reducing backlog of invoices and Council officers are working alongside Capita colleagues to reduce the backlog. The figures previously quoted for Q1 were based on best estimations at the time as reporting on the new finance system was yet to be developed. The system reports have now been developed and better, accurate information is now available.	Fenella Merry

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2016/17	Q1 2017/18		Q2 2017/18		Q2 2017/18 Note	Lead AD
		Value	Target	Value	Target	Value		
CEGR 040	% of Stage 2 Corporate Complaints responded to within 25 working days	41.18%	50%	54%	50%	27.78 %	A review of the corporate complaints processes is underway looking at opportunities for greater efficiency. In the longer term, the service is looking at the introduction of a comprehensive case management system and workflow technology into the complaints service with effect from 2019/20 to minimise delays in the process.	Mandy Skinner
CEGR 041	Percentage of FOI requests completed within 20 day limit	96%	90%	91%	90%	91%		Mandy Skinner

Project/Programme Management Update



Project / Programme Status	No	%
Green	13	68%
Amber	3	16%
Red	3	16%
TOTAL	19	100%

Key Projects and Programmes with Amber or Red Status					
Name	Cost	Time	Delivery	Commentary	Sponsor
Mental Health Outcome Based Commissioning	Green	Red	Amber	<p>Red RAG status due to some slippage caused by the review of the programme, which will lead to a delay in the planned September signature for Alliance.</p> <p>Council will complete the review of Mental Health commissioning position and develop and agree a revised Alliance timetable for a date in Autumn 2017.</p>	Derek Oliver
Mosaic and Business Process Programme	Green	Amber	Green	<p>Amber due to small delay with implementation of the joint business process and some problems with the Mosaic implementation in Wandsworth.</p> <p>This is a wide ranging programme covering:</p> <ol style="list-style-type: none"> 1. The upgrade of the social care information system Frameworki to a newer version called Mosaic. The system is used across both Richmond Adult Services and Wandsworth Adults and Children's services. 2. The review of business processes in Adult Social Care in Richmond and Wandsworth as part of the SSA to implement a joint end to end business process from October 2017. <p><u>Progress as follows:</u></p> <ol style="list-style-type: none"> 1. Mosaic was implemented in Wandsworth on 17 July 2017 and in Richmond on 25 September 2017. Both implementations were delayed – Wandsworth by 3 weeks and Richmond by 3 months. The Richmond implementation has been very successful with no significant problems and positive feedback from staff. The Wandsworth implementation has been more problematic experiencing some times when the system was unavailable for short periods and slowness. The slowness issue is now resolved. The issues re system downtime are still being investigated. 2. The new business process will be implemented a week late on Monday 9 October 	Jeremy DeSouza
CCTV, Careline, Telecare & Out of Hours	Green	Amber	Green	<p>Delay in issuing Information To Tender document for control room due to continued work on specification. It is anticipated that this delay can be mitigated later in the programme and still deliver to overall timetable of going live in October 2018.</p>	Brian Reilly
Community Independent Living Service (CILS)	Amber	Green	Green	<p>Contracts with existing CILS providers have been extended until 30th September 2018 in order to allow for a planned procurement in accordance with the Council's commitments under the Voluntary Sector Compact.</p> <p>In preparation for this, an engagement process with current providers, the wider voluntary sector, service users and other stakeholders is under way and scheduled to</p>	Derek Oliver

Key Projects and Programmes with Amber or Red Status					
Name	Cost	Time	Delivery	Commentary	Sponsor
				<p>complete in October 2017, in order to inform the procurement process and service specification.</p> <p>A paper setting out the proposed procurement timetable and the engagement plans was presented to Cabinet on 20th July 2017.</p>	
Financial Transactional Services	Amber	Red	Amber	<p>Many of the teething problems with invoice payments have been resolved and same day emergency payments to business critical suppliers has now diminished. Council Officers are continuing to work closely with Capita colleagues to clear any remaining blockages in the process. Problems with posting income into the finance ledger at Richmond have now been cleared and Capita are starting to load the live files. There are still issues with the Wandsworth cash files and Capita are now focussed on resolving these issues.</p>	Mark Maidment
Twickenham Rediscovered	Red	Green	Green	<p>Red due to cost. Design development (to RIBA Stage 3) and associated community and stakeholder engagement will be completed within the budget approved by Cabinet in June 2017. In October 2017 Cabinet approved additional resources to develop the scheme design to RIBA Stage 4 (Technical Design) by March 2018. Again this will be financed from the Area Uplift capital programme. The total funds allocated from Area Uplift for design development are £2.186 million. Should the scheme not proceed then these costs would need to be financed by revenue resources. Area Uplift revenue resources are currently £0.861 million (as reported in June 2017) and so would be insufficient to meet the full cost in this event (meaning other reserves would need to be drawn upon).</p> <p>The scheme that is being developed for the detailed planning application, and being consulted on, is marginal in strict financial viability terms (excluding wider economic, environmental and social benefits) due to the desire to keep the development density to a minimum; lessen impacts on the surrounding area; and, provide extensive new and renewed public realm.</p>	Mandy Skinner