


Q3 Corporate Performance Report

Corporate policy

1 January 2018

Appendix A - 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 THREE RATINGS

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*	Annual**
People	Protecting the Most Vulnerable	26	16	1	2	5	2
	A Healthy Borough	11	5	0	1	0	5
	Best Schools in London	9	0	0	1	4	4
Place	A Green Borough	10	1	0	0	2	7
	Supporting Local Business and Arts	5	3	0	1	1	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	2	0	0	0	3
	Community Leadership	2	0	0	0	0	2
	Involving our Community	1	0	0	0	0	1
TOTALS		79	31	1	7	13	27


*Not targeted or data not available

**Not reported in this quarter


PEOPLE

1.1A PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 003	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	90	96	96	105	99	The department is currently recruiting maternity cover for the DAA Coordinator role and a push to improve performance will be undertaken once the post is filled. It should be noted that the Richmond DAA currently has the most external members in London.	Houda Al-Sharifi
DASSR 008	% of Carer's who received an assessment during the year	N/A NEW	Report- ing started from q2	46%	60.3%	N/A	Due to new business processes going live in early October 17; a number of measures required re-development. Unable to produce all measures in time due to tight reporting deadline and lack of availability of the reporting tool.	Kerry Stevens
DASSR 009	% of clients (receiving long-term community services) on a Direct payment	42.3%	43.9%	45.4%	42%	44.3%		Kerry Stevens
DASSR 010	Adults with learning disability 18-64 in settled accommodation or living with family	67.7%	69.2%	68.4%	68%	69.7%	Currently performing in quartile C when compared to 16-17 benchmarking data.	Kerry Stevens
DASSR 011	% of service users where their top 3 outcomes have been met to maintain independence	89.4%	89.2%	90.4%	85%	92.8%		Kerry Stevens
DASSR 013	% of people who felt the personal outcomes of an adult safeguarding intervention were met	92.2%	96.8%	100%	90%	93.6%		Derek Oliver/Kerry

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
								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	273	309	275	269		Dave Worth
HRR 003	Number of properties where major disability adaptations have been completed	116	4	39	56	44	New staff have recently been appointed to bring the team up to strength and it is anticipated that these appointments will improve performance and turnover of cases in the new financial year. Any underspend this year however; will roll over into the team's budget for 2018/19.	Dave Worth
HRR 004	Number of homeless cases prevented	N/A NEW	5	39		55		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%	N/A		Data is being collected for benchmarking, Increase in performance from Q1 due to increased focus from the dedicated MISPER (missing person) team to contact all children and young people as early as possible following their missing episode. Timeliness is affected by repeated instances of a young person going missing within the 72 hour timeframe. If a young person cannot be contacted within 72 hours workers will continue in their efforts to contact them and the percentage of RHIs offered 'at any time' at the end of Q2 stood at 89% (73 offers of 82). Discussions are in progress	Rob Henders on

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
							with the Council on appropriate target setting for this measure for 2018-9.	
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%	48%		N/A	Q2 latest available data. Of the 73 young people offered return home interviews within Q3, 35 received one. The proportion of children and young people receiving return home interviews reduced from Q1 to Q2 due to interviews being refused, repeated missing instances and school holiday availability.	Rob Henders on
CEGR 006 (A041)	% eligible children looked after permanently excluded from school	0%	0%	0%	0%	0%		Rob Henders on
CEGR 007 (A164)	% of care leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21 year olds)	98%	94%	97%	90%	94%		Rob Henders on
CEGR 008 (A027)	% of Looked After Children placed 20+ miles from home	24%	23%	22%	20%	20%		Rob Henders on
CEGR 009 (A028)	% of Looked After Children visited within statutory timescale (6 weeks)	97%	95%	95%	100%	94%	6 exceptions of 100 children/young people. Four of the exceptions were due to availability of the young person or young people on 12 weekly visits. The remaining two were contacted by video call/seen early in the following quarter. No action plan required.	Rob Henders on
CEGR 010 (A025)	% of Looked After Children with 3+ placements (within 12 months) (minimise)	9%	1%	1%	10%	5%		Rob Henders on
CEGR	% of children subject to a Child Protection Plan, for 6 or	98%	98%	97%	100%	97%		Rob

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
011 (A020)	more weeks, visited within the last 20 working days							Henders on
CEGR 012 (A018)	% of Initial Child Protection Conferences held within 15 days	93%	93%	89%	80%	87%		Rob Henders on
CEGR 013 (A009)	% of referral decisions made within 24 hours	99%	97%	97%	100%	97%		Rob Henders on
CEGR 014 (A050)	% of single assessments completed within 45 days	95%	96%	95%	95%	95%		Rob Henders on
CEGR 015 (A065)	% of statutory Education, Health and Care Plans assessments completed within 20 weeks (including exceptions)	93%	84%	94.6%	85%	97.2%		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%	48% 	N/A			Rob Henders on
CEGR 017 (ALBA1)	Average time between a child entering care and moving in with its adoptive family (days)	342	342	256	426	274	This is the final result (3 year average 2015-18).	Rob Henders on

1.2 PEOPLE: A HEALTHY BOROUGH

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
DASSR 001	% completing RRRT (Richmond Response & Rehab) survey that are dis-satisfied with the service	0%	0%	0%	5%	1.3%		Kerry Stevens
DASSR 002	% of older people receiving Reablement services following discharge from hospital only	N/A NEW	4.6%	4.2%	4.4%	4.5%	Performance represents rolling three months of data (October -	Kerry Stevens

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
							December 17), in line with national ASCOF definition.	
DASSR 003a	Number of days' delay attributable to Social Services or both per 100,000, monthly average	N/A NEW	295.6	599.7	789.9	675.3	Richmond is positioned 16th in London (bottom of Quartile B) for Social care & joint days delayed but this includes some over reporting by other Trusts which is being challenged	Derek Oliver/ Kerry Stevens
DASSR 004	% Adults with learning disability 18- 64 in employment	10.7%	9.5%	9.3%	12%	10.7%	Six more people in employment, when compared to Q2, and currently performing in top quartile when compared to 16-17 benchmarking data. The service continues to work 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%	87.3%	87.6%	80%	87.1%		Kerry Stevens
DASSR 006	Admissions into residential and nursing care 65 plus per 100,000 pop	328.1	93.6	142.1	263.4	250.3	For the purposes of this report, we are using mid-year population estimates as set out in the ASCOF definition guidance. Annual target is 105 admissions. YTD target is 81 admissions	Kerry Stevens

1.3 PEOPLE: THE BEST SCHOOLS IN LONDON


PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 022	% of resident families who were able to send their children to their first choice primary school	83.1%	84.1%				Latest result is for 2016/17 Academic Year	Rob Henders on
CEGR 023	% of resident families who were able to send their children to their first choice secondary school	67.7%	68.2%					Rob Henders on
CEGR 024	KS2 - Percentage of Pupil Premium Grant eligible pupils achieving the expected standard in Reading, Writing & Maths at KS2	38%	51%					Rob Henders on
CEGR 025	KS2 - Percentage of pupils achieving the expected standard in Reading, Writing & Maths at KS2	67%	76%					Rob Henders on
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%	56%	51%	60%	48%	25 exceptions of 52. 7 exceptions due to availability. (illness/pregnancy/parenting). Action Plan: The Children's Social Care Performance Board to continue to monitor performance each month Social Care continues to engage with all young care leavers by providing advice and support so that young people have an opportunity to seek employment, training and/or advance their educational studies. The Virtual School continues to target young care leavers at an early age i.e. 16 and over, working	Rob Henders on

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
							with the Leaving Care Team, in order to provide additional support and guidance to all young people as part of the 14-19 agenda. However, the benefits of this will not be seen until a few years after. Additional action will be discussed between AFC and the Lead Commissioner as part of contractual monitoring (Operational Commissioning Group (OCG)).	

PLACE

2.1 PLACE: A GREEN BOROUGH

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 028	% of residents satisfied with their local area as a place to live	97%*	94%				*Depicts the result from Residents Survey 2015 – there was no Residents Survey in 2016.	Ishbel Murray
ECSR 003	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	42.4%	41%	41.9% (Target 43%)	N/A		Q2 results are latest available.	Ishbel Murray
ECSR 004	% of public streets that have an acceptable level of litter	99%	100%	100%	98%	100%		Ishbel Murray
ECSR	% of residents satisfied with their local high street	84%*	74%				*Depicts the result from Residents	Ishbel


PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
006							Survey 2015 – there was no Residents Survey in 2016.	Murray
ECSR 011	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	131	21 			N/A	This indicator is measured in a Calendar (Jan-Dec) year format. January & February figures are now available from TFL and are included in the Q1 field.	Tim Cronin

2.2 PLACE: SUPPORTING LOCAL BUSINESS AND THE ARTS

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 033	Number of individual businesses with an active offer in the period - Business Offers Scheme	145	153	161	150	165		Mandy Skinner
CEGR 036	Number of Start-Ups as defined by new bank accounts	NA NEW	778	1,552	1,771	2,140		Mandy Skinner
ECSR 012	Number of attendees to arts events	36,560	392	11,654	23,625	23,584		Ishbel Murray
ECSR 013	Number of physical visits to library sites per 1,000	7,548.9	1,857.6	3,809	5,638	N/A	The Q3 performance data is not available. The Library Management system is not running the December 2017 data; the supplier did install a 'patch' to fix this issue however it was unsuccessful. The supplier is now developing a new 'fix' and at present there is no date for	Ishbel Murray

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
							resolution.	
ECSR 014	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	37,864	13,385	18,575	31,000	25,290	Due to delays with complex capital works that are taking place at Orleans house the year to date figure is slightly lower than initially anticipated. Orleans Gallery is due to be reopened at the end of the month and the attendance figures will increase.	Ishbel Murray

2.3 PLACE: A SAFE BOROUGH

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 029	Number of staff completing the Terrorism prevention training sessions	262	0	0		0	Links to the Home Office's e-learning courses on Preventing Radicalisation and the Channel Panel process training are available through the Local Safeguarding Children's Board (LSCB). These links and the training they provide will also be promoted through the Community Safety webpages and safeguarding leads across the partnership. The Prevent referral pathways and safeguarding arrangements are currently being updated. The new	Houda Al-Sharifi

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
							training programme will be available in February when key staff have been trained.	
CEGR 030	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	14.05	17.61	17.12 (14.25 Target)	N/A		Total crime during the period July-September 2017 has increased by 346 crimes or 11% (3084 to 3430), compared to July-September 2016. The main driver of this increase was Burglary (up 151 crimes). We are focusing on reassurance and raising awareness with residents through leafleting hot spot areas, particularly with regard to burglary from sheds.	Houda Al-Sharifi
CEGR 031	Percentage of the IOM cohort who reoffend	19%	12%	13%	66%	9%		Houda Al-Sharifi
CEGR 032	Reduction in the level of domestic abuse risk experienced by those accessing the IDVA service	N/A NEW	36%	40%	41%	41%		Houda Al-Sharifi

RESOURCES

3.1 RESOURCES: A LOWER TAX BOROUGH

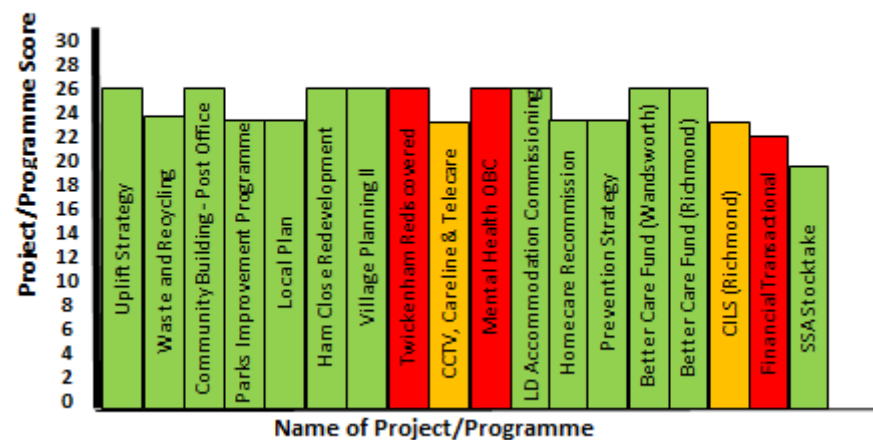
PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 037	Level of resident satisfaction on how the Council provides Value for Money	64%*	70%				*Depicts the result from Residents Survey 2015 – there was no Residents Survey in 2016.	Mandy Skinner

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
RESR 003	Council Tax Collection Rate	98.56%	35.04%	61.79%	89.73%	89.2%		Graham Russell
RESR 004	Non-Domestic Rates (Business Rates) Collection Rate	98.13%	30.15%	56.1%	81.96%	82%		Graham Russell
RESR 005	Percentage of invoices paid on time	86.25%	70.40%	65.70%	90.00%	71.00%	Payment process outsourced to Capita from 1 April 2017. Technical problems with the system led to initial delays in payments which led to a recovery plan. Whilst there remains a backlog of invoices which are currently being dealt with, performance continues to improve.	Fenella Merry

3.2 RESOURCES: AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2016/17	Q1	Q2	Q3 2017/18		Q3 2017/18 Note	Lead AD
		Value	Value	Value	Target	Value		
CEGR 039	% of residents who think the council acts on the concerns of local residents	65%*	82%				*Depicts the result from Residents Survey 2015 – there was no Residents Survey in 2016.	Mandy Skinner
CEGR 040	% of Stage 2 Corporate Complaints responded to within 25 working days	41.18%	54.55%	27.78%	50%	87%		Mandy Skinner
CEGR 041	Percentage of FOI requests completed within 20 day limit	96%	91%	92%	90%	93%		Mandy Skinner
CEGR 042	Percentage of residents that trust the Council	77%*	87%				*Depicts the result from Residents Survey 2015 – there was no Residents Survey in 2016.	Mandy Skinner

Project/Programme Management Update



Project / Programme Status	No	%
Green	13	72.22%
Amber	2	11.11%
Red	3	16.67%
TOTAL	18	100%

Key Projects and Programmes with Amber or Red Status					
Name	Cost	Time	Delivery	Commentary	Sponsor
Mental Health	Green	Red	Amber	Red RAG status due to some slippage caused by the review of the programme,	Derek

Key Projects and Programmes with Amber or Red Status					
Name	Cost	Time	Delivery	Commentary	Sponsor
Outcome Based Commissioning				<p>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 Quarter 1 2018 to progress the transformation of services.</p>	Oliver
CCTV, Careline, Telecare & Out of Hours	Green	Amber	Green	<p>Further delays in procurement timetable, but it is still anticipated these can be mitigated later in programme and still deliver to overall timetable for new control room go-live of Oct 2018. There has been a delay in issuing the Invitation To Tender due to delays in finalising the contractual documents, partly due to the complexity of what is being procured.</p>	Brian Reilly
Community Independent Living Service (CILS)	Amber	Amber	Amber	<p>Engagement programme complete, in principle agreement reached with CCG on integrating roll-out of Social Prescribing with Information Navigation element of the service.</p> <p>Significant slippage against December 2017 procurement completion target - agreed in April 2017. Procurement to now extend till 30 September 2018 which takes the procurement timetable over the election period.</p> <p>Development of revised service specification and procurement model for authorisation by Cabinet.</p>	Derek Oliver
Financial Transactional Services	Amber	Red	Amber	<p>Due to the time of year and ongoing targeting there are minimal requests for same day emergency payments to business critical suppliers. Council Officers are continuing to work closely with Capita colleagues to clear any remaining blockages in the process. Capita are loading live income files and are working towards taking over the process in full, including clearing daily unidentified items.</p>	Mark Maidment
Twickenham	Red	Green	Green	Red due to cost. Design development (to RIBA Stage 3) and associated	Mandy

Key Projects and Programmes with Amber or Red Status					
Name	Cost	Time	Delivery	Commentary	Sponsor
Rediscovered				<p>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>	Skinner