

Corporate Performance Report Quarter 1 2016/17

London Borough of Richmond


30 June 2016

Appendix I - Quarterly Corporate Performance Report

Quarter One (1st April to 31st June) 2016/17

Notes

Performance icons

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

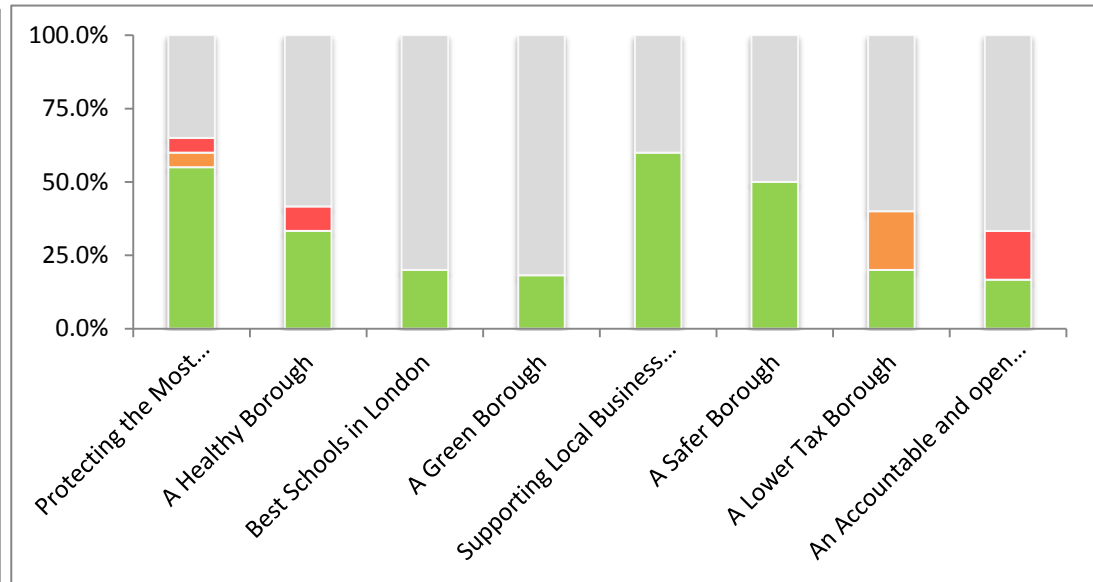
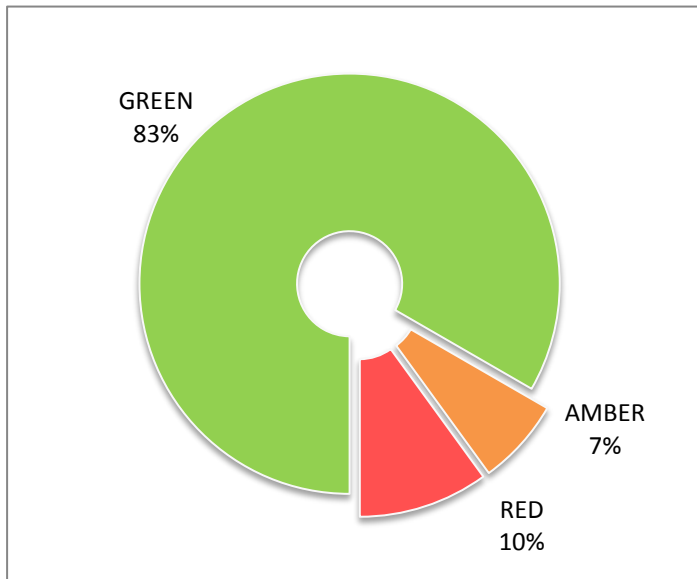
Notes

- The word 'value' in the title should be read as 'result'.
- Within the indicators description, there may be a comment 'aim to 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.
 - The programme and project updates are accurate as at 30th July 2016.

RAGS BASED ON Q1 RATINGS

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	20	11	1	1	7
	A Healthy Borough	12	4	0	1	7
	Best Schools in London	5	1	0	0	4
Place	A Green Borough	11	2	0	0	9
	Supporting Local Business and Arts	5	3	0	0	2
	A Safer Borough	4	2	0	0	2
Resources	A Lower Tax Borough	5	1	1	0	3
	An Accountable and open Council	6	2	0	1	3
	Fairness for All	1	0	0	0	1
	Community Leadership	2	0	0	0	2
	Involving our Community	2	0	0	0	2
TOTALS		73	26	2	3	42



QUARTER ONE RAG STATUSES



PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
ACS 014	Number of Disabled Facilities Grants provided	118	19	20	In Q1 there were 19 out of 20 Disabled Facilities Grants completed. This is typically low and is in line with previous performance values. There are a number of cases that are in the pipeline and management team members are confident that the future targets will be met in subsequent quarters.	Brian Castle
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	87.7%	84.6%	85%		Derek Oliver
ACS 156	Number of households in Bed & Breakfast or Temporary Accommodation (MINIMISE)	204	257	209	There has been a reduction in the overall supply of private rentals to rehome households. In addition, Registered Social Landlords are also starting to withdraw from the market. These market conditions have therefore had an impact, resulting in more households in temporary accommodation. Performance for this indicator will be monitored over the next 3 quarters and appropriate arrangements will be made should performance drop further	Brian Castle
ACS 235	Percentage of people who felt the personal outcomes of an adult safeguarding intervention were met	95.9%	95.3%	90%		Derek Oliver
ACS 248	% of carers who use services who have as much social contact as they like.	N/A NEW	N/A	33.8%	Data available from Q2 onwards.	Derek Oliver
ACS 255	The number of additional supported housing units (by March 2018)	N/A NEW	N/A			TBC
AFC LBR 009	% Referral decisions made within 24 hours	98%	100%	100%		AFC
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	93%	79%	80%		AFC
AFC LBR 020	% of children subject to a CP Plan, for 4 or more weeks, visited within the last 20 working days	100%	99%	100%		AFC
AFC LBR	% LAC with 3+ placements (within 12	9%	2%	10%		AFC


025	months) (MINIMISE)					
AFC LBR 027	% LAC placed 20+ miles from home	24%	23%	20%		AFC
AFC LBR 028	% LAC visited within statutory timescale (6 weeks)	99%	99%	100%		AFC
AFC LBR 037B	% LAC that have gone missing (for 24 hours+) that have a return to home interview.	N/A NEW	N/A		No data available this quarter as reported one quarter in arrears. Data will be included in time for Cabinet report deadline.	AFC
AFC LBR 050	% Single assessments completed within statutory timescale	89%	96%	95%	No data available this quarter as reported one quarter in arrears. Data will be included in time for Cabinet report deadline.	AFC
AFC LBR 126.1	Number of children who are subject to a CPP	N/A NEW	N/A		No data available for this quarter.	AFC
ASCOF_1G	% of adults with learning disabilities who live in their own home or with their family	68.3%	68%	68%		Derek Oliver
NHSCP 11a	Percentage of people dying in usual place of residence	42.1%	N/A	44.0%	Q1 result available in Q2 report. 2015/16 value shown is latest available.	Victoria Otley-Groom/Rob Persey
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	70	79	68	.	Anna Raleigh

1.2 A HEALTHY BOROUGH

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
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	73.5%	85.5%	80%		Derek Oliver
ACS 210	Older people permanent admissions to residential and nursing care homes	109	18	26		Derek Oliver
ACS 230	Number of days people are delayed in hospital	6,474	2,197	1,350	The CCG (Clinical Commissioning Group) and the Council DToC (Delayed Transfers of Care team) have developed a plan to provide a joint approach to address the delay issues. As of June 16th, the Council has taken back social work management responsibilities from our NHS colleagues (HRCH) to provide stronger management oversight over the delays. A social work	Victoria Otley-Groom/Rob Persey


					Lead has also been recruited to manage delays across the hospitals and social work capacity has been increased to support the increased volume of people in hospital requiring social care assessment and support to facilitate discharge.	
ACS 243	Proportion completing RRRT survey that are dis-satisfied with the service (MINIMISE)	0.5%	0%	10%		Derek Oliver
NHSCP 20	Total (general and acute) non-elective admissions	15455	N/A	3968	Indicator is reported one quarter in arrears. Q1 result available in Q2 report. 2015/16 value shown is latest available.	Victoria Otley-Groom/Rob Persey
NHSCP 23	Number of staff completing MECC training modules	N/A NEW	43	25		Anna Raleigh




1.3 THE BEST SCHOOLS IN LONDON

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
AFC LBR 081	% care leavers who are engaged in Education, Training and Employment	50%	64%	60%		AFC
AFC LBR 094	% of 16-18 year olds who are not in education, employment or training (NEET) (MINIMISE)	3%	3.2%			AFC


PLACE

2.1 A GREEN BOROUGH


PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
ENV 0195a	Improved street and environmental cleanliness: Litter (MINIMISE)	1%	1%	2%		Jon Freer
ENV 0195b	Improved street and environmental cleanliness: Detritus (MINIMISE)	5%	4%	5%		Jon Freer
ENV 1606	Total cycle casualties on roads in the borough (MINIMISE)	126	13			

ENV 0215	% of household waste sent for reuse, recycling and composting	40.5%	N/A	43%	Indicator reported one quarter in arrears. Q1 result available in Q2 report. 2015/16 latest result available	Jon Freer
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	97%	N/A	100%	No works are not due to start until September 2016 due to a late start in seeking Community Pavement Repair Fund nominations.	
ENV 1630	Number of adults receiving cycle training	N/A NEW	92			Graham Beattie
ENV 1635	Number of school children receiving cycle training	N/A NEW	634			Graham Beattie
ENV 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	£480,384	£351,000		Current secured funding is from TfL. Of note, individual elements on or above £50K are; £80K allocated for cycle training of year five / six pupils, £70K for cycle parking on streets, at stations and other community areas, £50K contribution for the green crossing project / Road Task Force, and £50K for consultation and design of the Rocks Lane cycle route and junction redesign of Rocks Lane / Mill Hill Road.	

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
ENV 0712	Number of individual businesses with an active offer in the period - Business Offers Scheme	78	138	140	A summer campaign is being run between May-September 2016 to promote the multi- use of the Richmond Card, with the aim of more businesses signing up to the scheme and more residents redeeming offers to near target. The campaign targets staff, businesses and residents, and has seen an increase in businesses taking part. Specific actions to encourage businesses to place an offer includes; contacting current businesses to extend / add offer and promotion through attendance of relevant business networking events.	Jon Freer
ENV 2610	Number of physical visits to library sites	1,395,568	396,409		Physical visits to library sites in the quarter increased by 17% compared to the same period in 2015-16	Ishbel Murray
ENV 2700	Number of attendees to arts events	56,717	4,949	5,000		Ishbel Murray
ENV 2701	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	55,994	14,885	7,250		Ishbel Murray

2.3 A SAFE BOROUGH

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
ACS CR1	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	13.24	N/A	14.25	Indicator is reported one quarter in arrears. Q1 result available in Q2 report. 2015/16 value shown is latest available.	Mandy Skinner
ACS CR5	Reduction in the severity of physical abuse for those accessing the service	79%	80%	40%		Mandy Skinner
ACS CR6	Overall re-offending rate (per 1,000)	N/A NEW	21%	66%		Mandy Skinner
ACS CR7	Number of staff completing the Terrorism prevention training sessions	N/A NEW	N/A		No data available for this quarter. Data will be available from Q2 onwards.	Mandy Skinner

RESOURCES

3.1 A LOWER TAX BOROUGH

PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
FCS 019	Council Tax Collection Rate	98.82%	34.97%	35.17%		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	98.44%	29.73%	30.62%	Non-Domestic collection rates can often fluctuate throughout the year and results are often dependent on a number of factors that are outside of the Council's control such as new properties being added to the Rating List and delayed payments from large ratepayers. As such, the results are monitored over time to assess whether the fluctuation represents part of a trend or is a short term issue. In this instance, performance is very slightly off track but is not a cause for concern as performance is expected to be on track for the end of year.	Graham Russell

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

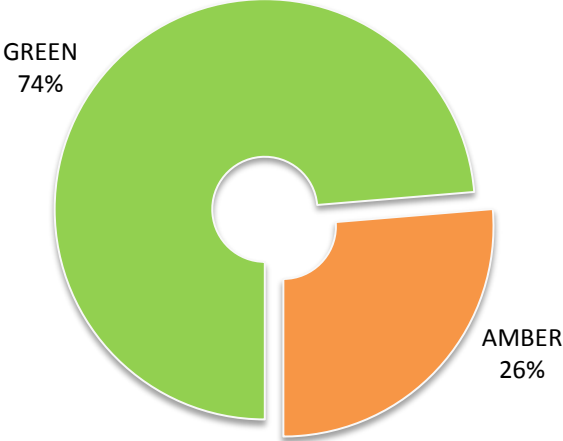
PI CODE	PI SHORT NAME	2015/16 VALUE	Q1 VALUE	Q1 TARGET	PERFORMANCE COMMENTARY	LEAD AD
ACS 116	Percentage of FOI requests completed within 20 day limit	99%	98%	90%		Mandy Skinner
ACS 223	% of Stage 2 Corporate Complaints responded to within 25 working days	56.52%	33.3%	50%	3 out of 9 complaints were responded to within target in Q1. Complaint response times are adhered to where possible but results are dependent on investigating officer contribution and Director sign off. In Q1 there were a number of complex cases which required investigation and sign off which were unfortunately delayed due to staff availability. All complaints were however fully investigated and responded to and complainants were kept informed of the progress of their individual case.	Mandy Skinner
NHSCP 22	Numbers of unique visitors on the DataRich website	N/A NEW	463	450		Mandy Skinner

ANNUAL PERFORMANCE INDICATORS – PUBLISHING DATES

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
PROTECTING THE MOST VULNERABLE	ACS 255	The number of additional supported housing units (by March 2018) (CP)	N/A NEW	TBC	TBC
	AFC LBR 122B	No. of families identified 'within the Strengthening Families initiative who are deemed to be turned around' during Phase 2 of the programme	N/A NEW	Q4	AFC
A HEALTHY BOROUGH	ENV 2525	Overall attendance at sports and fitness centres	N/A NEW	Q4	Ishbel Murray
	ENV 2530	Increase participation in RISE programme	N/A NEW	Q4	Ishbel Murray
	ENV 2532	Number of young people taking part in the London Youth Games	N/A NEW	Q4	Ishbel Murray
	ENV 2540	Position attained for national Active Lives survey	N/A NEW	Q4	Ishbel Murray
	NHSCP 17c	Proportion of primary school age children who are overweight (including obese) – Reception (CP)	15.74%	Q4	Anna Bryden
	NHSCP 17d	Proportion of primary school age children who are overweight (including obese) – Year 6 (CP)	21.5%	Q4	Anna Bryden
THE BEST SCHOOLS IN LONDON	AFC LBR 061	% of resident families who are able to send their children to one of their preferred primary schools	93% (2014/15)	Q4	AFC
	AFC LBR 062	% of resident families who are able to send their children to one of their preferred secondary schools	92% (2014/15)	Q4	AFC
	AFC LBR 124	The percentage of pupils eligible for the pupil premium grant and their peers achieving level 4+ in reading, writing and maths		Q4	AFC
A GREEN BOROUGH	ENV 0700	% of residents satisfied with their local high street	84%	Q3	Jon Freer
	ENV 2000	% of residents satisfied with parks and open spaces	98%	Q3	Ishbel Murray
	ENV 2006	% of residents satisfied with their local area as a place to live	97%	Q3	Ishbel Murray
SUPPORTING LOCAL BUSINESS AND ART	ENV 2708	Resident and audience satisfaction levels for the annual Music and Drama Festival	98%	Q4	Ishbel Murray
A LOWER TAX BOROUGH	ACS 260	Level of resident satisfaction on how the Council provides Value for Money	N/A NEW	Q3	Mandy Skinner

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
	FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	TBC	Q4	Graham Russell
	FCS 038	Achievement of savings target	TBC	Q4	Graham Russell
AN ACCOUNTABLE AND OPEN COUNCIL	ACS 198	Percentage of residents that trust the Council	77%	Q3	Mandy Skinner
	ACS 265	% of residents who think the council acts on the concerns of local residents	N/A NEW	Q3	Mandy Skinner
	ACS 270	% of residents who have taken part in a council consultation in the last 12 months	N/A NEW	Q3	Mandy Skinner
FAIRNESS FOR ALL	ACS 244	% of EINAs that inform commissioning programmes	N/A NEW	Q4	Mandy Skinner
COMMUNITY LEADERSHIP	ACS 247	% of successful applications to the Civic Pride Fund	N/A NEW	Q4	Mandy Skinner
	ACS 246	% of satisfaction among small voluntary organisations	N/A NEW	Q4	Mandy Skinner
INVOLVING OUR COMMUNITY	ACS 275	Number of residents engaged in Village Planning activity	N/A NEW	Q4	Mandy Skinner
	ACS 280	Number of local community led projects	N/A NEW	Q4	Mandy Skinner

Strategic Programmes – Summary Position at Q1 (30th July 2016)

Total	Green	Amber	Red	Breakdown of RAG Status
19	14	5	0	 <p>A donut chart illustrating the distribution of RAG status for 19 strategic programmes. The chart is divided into three segments: a large green segment representing 74% (14 programmes), an orange segment representing 26% (5 programmes), and a red segment representing 0% (0 programmes).</p>

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

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
Twickenham Rediscovered	Ishbel Murray	Learning Disability Phase II	Di Manning
Uplift Strategy	Ishbel Murray	Adult Community Transport Commissioning	Di Manning
Richmond Business Improvement District	Jon Freer	Helped to Live at Home Commissioning Project	Derek Oliver
Welfare Reform	Cathy Kerr	Village Plans Phase 2 - 2013-2015	Mandy Skinner
Ham Close Redevelopment Programme	Mandy Skinner	ICT Service Renewal	Mike Gravatt
Mental Health Outcome Based Commissioning	Cathy Kerr	Financial Transactional Services	Mark Maidment
Prevention Strategy Framework 2016-18	Anna Raleigh	Pension Fund Arrangements - Prior to SSA	Mark Maidment

Programmes & Projects with Amber or Red Status					
Programme Name	Cost	Time	Delivery	Commentary	Sponsor
Total Facilities Management	Green	Green	Amber	The contract was awarded to Babcock and commenced on the 30th April 2015. The amber status reflects that not all transition activities have been achieved and discussions are ongoing with the provider to rectify matters.	Ishbel Murray
Waste and Recycling	Amber	Amber	Amber	The amber status reflects the decision taken in 2015 not to award a contract following an unsuccessful tendering process. An outline of the scope and specification for the new procurement was agreed at Cabinet in March. Work has commenced on the specification and a programme is being developed and transitional arrangements to a new contract.	Jon Freer
Community Building at the Post Office Site	Amber	Amber	Amber	The Community Building was due for completion in March. The building is now nearing completion but will not be complete until early October and then there will be final fit out to undertake within the building, hence the Amber status. The name of the new facility has been selected by the Panel and will be formally put to members as part of the next Cabinet report. The outcomes of the negotiations with the preferred bidder are being considered prior to a report being prepared for an October/November Cabinet meeting; members will be briefed beforehand.	Jon Freer
Better Care Fund Plan	Green	Green	Amber	Richmond CCG and Richmond Council submitted the BCF Plan for 2016/2017 which has been approved by NHS England. Whilst the new plan was not significantly different to the previous year (funding remained similar and schemes within the fund have not changed), new national conditions place a greater emphasis on reducing delayed transfers of care. A task group is meeting to address the various causes of these delays.	
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.	Di Manning