

# Corporate Performance Report Quarter 3 2015/16

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London Borough of Richmond

*21 April 2016*

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# Appendix I - Quarterly Corporate Performance Report

Quarter Three (1<sup>st</sup> October to 31<sup>st</sup> December) 2015/16

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## Notes

### Performance icons

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

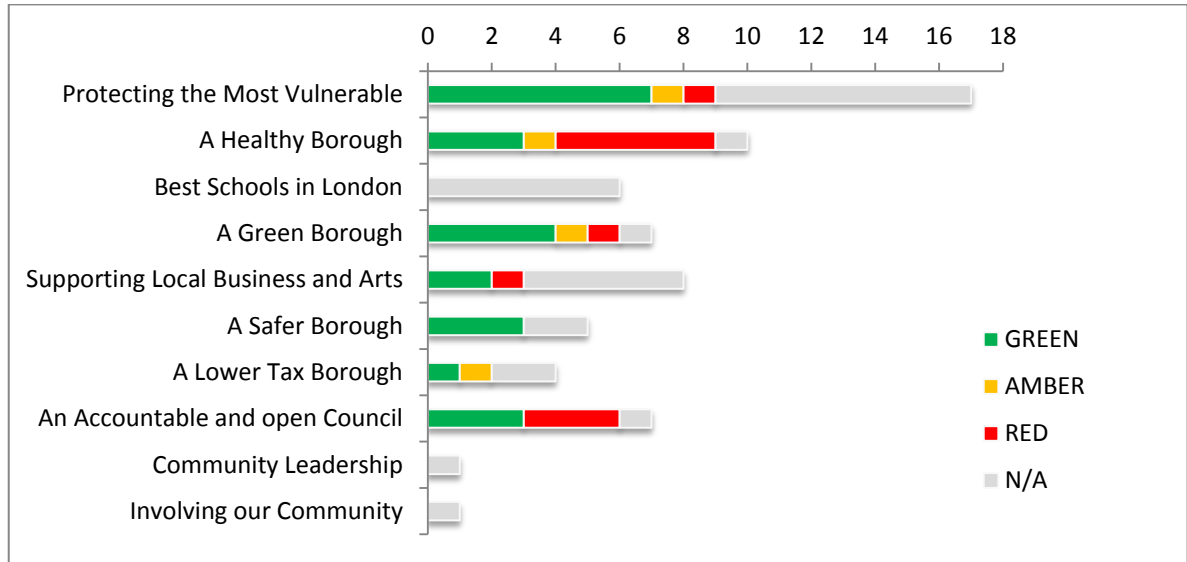
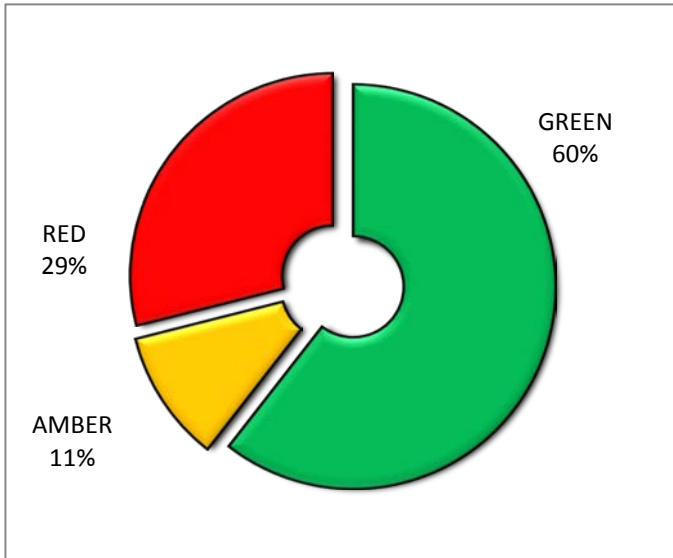
### Notes

- 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 10<sup>th</sup> February 2016

## Overall Performance Summary – QUARTER THREE 2015/16


<b>THEME</b>	<b>Corporate Plan Sub-Theme</b>	<b>No. PI's</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>N/A</b>
<b>People</b>	<b>Protecting the Most Vulnerable</b>	<b>17</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>8</b>
	<b>A Healthy Borough</b>	<b>10</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>1</b>
	<b>Best Schools in London</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>Place</b>	<b>A Green Borough</b>	<b>7</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>Supporting Local Business and Arts</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>5</b>
	<b>A Safer Borough</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Resources</b>	<b>A Lower Tax Borough</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>
	<b>An Accountable and open Council</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>
	<b>Involving our Community</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
	<b>Community Leadership</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>TOTALS</b>		<b>66</b>	<b>23</b>	<b>4</b>	<b>11</b>	<b>28</b>



# QUARTER THREE RAG STATUSES



## PEOPLE

### 1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	95.0%	88.8%	87.3%	85.0%	90.8%		Derek Oliver
ACS 104	Number of homeless applications accepted	229	66	51	63	56		Brian Castle
ACS 210	Older people permanent admissions to residential and nursing care homes	113	38	63	78	89	There is an increased trend of users admitted to care homes whose capital ends up depleted with the council then paying for the ongoing cost of their care. In addition, there is ongoing pressure on the NHS to release hospital beds which also contributes to the increase in users admitted to care homes. These are issues that are occurring at both a local and national level.	Derek Oliver
ACS 224	Number of rough sleepers engaged with GP services	N/A NEW	4	16	20	23		Brian Castle
ACS 225	Number of rough sleepers registered with dentist by service	N/A NEW	6	16	4	23		Brian Castle
ACS 227	Number of self-funders supported	N/A NEW	236	439		630	Under the Care Act self-funders have the same rights as service users for assessments and support plans and can ask the Council to arrange their care. 14 self-funders have asked the council to arrange their care at a cost of £50 per week up to the end of December 15.	Derek Oliver
ACS 228	Number of carers supported	N/A NEW	116	303		480		Derek Oliver
ACS 229	% of people who felt safer as a result of an adult safeguarding intervention	N/A NEW	87.0%	81.0%	80.0%	83%		Derek Oliver

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
AFC LBR 021	% children subject to a CP Plan for 2+ years (minimise)	3%	0%	3%	2%	2%		AFC
AFC LBR 050	% Single assessments completed within statutory timescale	89%	77%	83%	95%	86%	The child protection team is now fully staffed and performance is improving. The Head of Safeguarding continues to meet with Team Managers on a weekly basis to scrutinise performance to ensure that the recent improvement is sustained.	AFC
AFC LBR 091	% CAF's closed with some or all outcomes achieved	63%	53%	59.4%		63%		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%		N/A		AFC
AFC LBR 126b	Percentage of children at risk of sexual exploitation who are b) a Child In Need	N/A NEW	0%	0%		N/A		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%		50%		AFC
AFC LBR 126d	Percentage of children at risk of sexual exploitation who are d) Looked After	N/A NEW	27%	0%		50%		AFC
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	40	42	42	55	59	The recent focus on working collaboratively with local organisations has led to an increase in numbers and a wider diversity amongst the membership.	Anna Raleigh







## 1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	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	76.7%	72.8%	73.2%	75.0%	78.9%		Derek Oliver
ACS 230	Number of days people are delayed in hospital	4,612	1,549	2,052	705	1,344	<p>Managing delayed transfers of care is a complex national issue. Delays are traditionally higher in Q3 and Q4 due to winter pressures. CCG are managing the health delays and there are particular problems in Kingston Hospitals which are being addressed by their Chief Executive.</p> <p>Majority of social care delays is related to arranging care at home. The council have put in place interim arrangements with a care home to facilitate delays while new helped to live at home project is being implemented.</p>	Victoria Otley-Groom
NHSCP 02a	Invites for NHS Health Checks	25.4%	6.9%	13.6%	15%	17%		Anna Raleigh
NHSCP 07	Number of self-reported 4 week smoking quitters (cumulative)	261	68	127 (Target by Q2 - 250)	N/A Measured one quarter in arrears		A number of actions to address performance have been undertaken, including targeted work with 4 (out of 30) key GP Practices, specialist training for pharmacies, and, a self-help model with a smart phone App which begun in December 15.	Anna Raleigh
NHSCP 11a	Percentage of people dying in usual place of residence	41.1%	39.3%	41.5% (Target 44%)	N/A Measured one quarter in arrears		Dying at home is a proxy measure for dying in one's preferred location. This is one of the high-level indicators for monitoring the success of the Better Care Fund, which aims to improve integration between health and social care at a systems level. A performance plan for improving this percentage is being developed. The current move to Outcomes-Based Commissioning is	Victoria Otley-Groom




PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
							anticipated to improve integration.	
NHSCP 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%	7.5% (Target 9.2%)	N/A Measured one quarter in arrears		In Q3, 22 out of 292 opiate users successfully completed treatment. While this is above national averages, this is five clients short of the target, which is for upper quartile performance.	Anna Bryden
NHSCP 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%	42.4% (Target 43.7%)	N/A Measured one quarter in arrears		95 out of 224 non-opiate users successfully completed treatment in the latest period. This is above the national average, but 3 clients short of the upper quartile performance target.	Anna Bryden
NHSCP 18	Proportion completing RRRT survey that are satisfied with the service	92.1%	100%	100%	90%	92.9%		Derek Oliver
NHSCP 20	Total (general and acute) non-elective admissions	13978	3645	7422	9948	11189	High numbers of non-elective admissions (NEL) are being seen at a national level and the indicator is a high-level measure of the success of the Better Care Fund programme. The underlying causes for NEL are many and varied. An improvement programme is underway to look at underlying causes of NEL in terms of the most common themes and to identify which schemes are the most effective in tackling NEL. This will be a particular focus of the 16/17 BCF.	Victoria Otley-Groom

## 1.3 THE BEST SCHOOLS IN LONDON


PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
AFC LBR 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	64% (2013/14)	Measured Annually			65% (2014/15 result)		AFC
AFC LBR 061	% of resident families who are able to send their children to one of their preferred primary schools	93% (2013/14)	Measured Annually			93% (2014/15 result)		AFC
AFC LBR 062	% of resident families who are able to send their children to one of their preferred secondary schools	91.8% (2013/14)	Measured Annually			92% (2014/15 result)		AFC
AFC LBR 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% (2013/14)	Measured Annually			34% (2014/15 result)		AFC
AFC LBR 073a	The percentage of pupils eligible for Free school meals (and the gap with their peers) achieving level 4+ in reading, writing and maths at KS4*	20% (2013/14)	Measured Annually			19% (2014/15 result)	70% of children eligible for free school meals achieved level 4, compared to 89% of non FSM eligible children (gap of 19%).	AFC
AFC LBR 085	% of known eligible 2 year olds accessing nursery education	85%	87%	N/A		75%		AFC

## PLACE


### 2.1 A GREEN BOROUGH

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ENV 0011	% of appeals allowed against the Council's decision to refuse planning permission	38%	45.5%	43.5%	34%	41%	16 out of 39 appeals were allowed in Q3, of which 11 were householder appeals.	Jon Freer
ENV 0700	% of residents satisfied with their local high street	76%	Measured Annually		78%	84%	Annual figure shown – provisional.	Jon Freer
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	98%	DIV/0	100%	100%	100%	During Q3, all twelve scheduled repairs were successfully completed.	
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		£616,000	No additional funding was secured in the period.	
ENV 2000	% of residents satisfied with parks and open spaces	94%	Measured Annually		90%	98%	Annual figure shown – provisional data.	Ishbel Murray
ENV 2006	% of residents satisfied with their local area as a place to live	96%	Measured Annually		95%	97%	Annual figure shown – provisional data.	Ishbel Murray
ENV 2301	Tonnes of CO2 emissions from Local Authority operations	19544 TONNES	Measured Annually				Increased electricity consumption in 2014-15 was in part due to significant increase of consumption at the five school sites following expansion projects to accommodate new Sixth Form buildings. There was also an additional 16 utility meters recording consumption compared to 2013-14.	Ishbel Murray

## 2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ENV 0711	Live offers from businesses involved in the Business Offers Scheme	126	148	188	200	176	A total of 298 offers were available at different times within Q3. At the end of Q3, 176 were live.	
ENV 2700	Number of attendees to arts events	33,489	11,750	13,590	11,500	16,241		Mike Gravatt
ENV 2701	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	43,553	17,101	34,136	37,500	44,006	Year to date performance as at Q3 was 44,006 visitors. Compared to Q3 in 2014-15 visitor numbers were higher by 9%.	Mike Gravatt
ENV 3002	Number of businesses that participate in briefing sessions about the impact and opportunities of RWC2015	N/A NEW	N/A			400	Approximately 400 businesses attended briefing sessions in the build up to the Rugby World Cup.	Jon Freer
ENV 3003	Number of businesses sent a briefing pack that inform about the impact and opportunities of RWC2015	N/A NEW	N/A			900	900 business packs were posted to interested parties in the build-up to the Rugby World Cup, whilst the pack was also viewed or downloaded 256 times from the LBRuT public website.	Jon Freer
ENV 3010	Number of attendees at the Fan Zone during the tournament	N/A NEW	N/A			161182	Figures only for attendance at the Fan Zone on match days. The Fan Zone was open on 19 match days, with an average attendance of 8,483 per match day	Ishbel Murray
ENV 3011	Number of attendances at ticketed events	N/A NEW	N/A			7157	Figures only for attendance at the Fan Zone for non-match day events - 'Festival days' There were eight 'Festival Days' where the Fan Zone was not open on match-day for ticket events, with an average attendance of 895 per day.	Ishbel Murray

## 2.3 A SAFE BOROUGH

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ACS CR1	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	13.48	14.25	14.12 (Target 14.36)	N/A Measured one quarter in arrears		As at Q2, the overall crime rate stood at 14.12. The total number of crimes committed (2,769) versus the previous quarter (2,814) was down overall by 2% (45 crimes).	Mandy Skinner
ACS CR2B	The percentage of acquisitive crime defined as insecure	N/A NEW	15%	4.8%		14%		Mandy Skinner
ACS CR3	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood	3%	Measured Annually		N/A		This measure was not included in the Residents Survey and therefore we cannot report this for 2015/16 and it will be removed from the indicator set.	Mandy Skinner
ACS CR4	The percentage of people feeling safer after accessing the Domestic Abuse Service	39%	34.9%	48.7%	37.5%	43%		Mandy Skinner
ACS CR5	Reduction in the severity of physical abuse for those accessing the service	91%	80%	85%	40%	66.7%		Mandy Skinner


## RESOURCES

### 3.1 A LOWER TAX BOROUGH


PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
FCS 019	Council Tax Collection Rate	98.8%	35.06%	62.29%	90.37%	89.87%		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	96.9%	29.73%	55.97%	85.67%	82.89%	Performance in Q3 is 1.2% higher than the same period last year. Collection rates do fluctuate and as a result this indicator can display volatile performance figures throughout the year. Performance continues to be monitored closely on a monthly basis, it is anticipated the annual target will be met.	Graham Russell

### 3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	97%	99%	90%	99%		Mandy Skinner
ACS 198	Percentage of residents that trust the Council	75%	Measured Annually		75%	77%		Mandy Skinner
ACS 199	Percentage of residents who feel the Council takes account of their views	52%	Measured Annually		52%	61%		Mandy Skinner

PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	38.78%	50%	75%	40%	26.67%	In Q3 15 cases were closed, 11 of which were responded to after the 25 working day deadline. This was primarily due to a lack of capacity within the directorates, due to the required focus on the Rugby World Cup. Officers continually communicated with the complainant, advising of any potential delays.	Mandy Skinner
ASC 242	% of Scrutiny recommendations adopted	N/A NEW	100%	100%		N/A	No recommendations suggested in Q3.	Mandy Skinner
FCS 025	Number of Financial transactions over the web	114,320	28,824	32,140	32,000	29,076	There have been an additional 2199 financial transactions on the web during 2015/16 than there were at the same point last year. This equates to a 2.5% increase, though this is marginally below target levels. An analysis of the figures will be undertaken, to better understand the transactions at individual service level, which can then be used to inform an approach going forward.	Mike Gravatt
FCS 048	Richmond Account Registrations (new)	11,860	2,291	2,664	2,300	2,143	During Q3, 2,143 residents registered for Richmond Accounts, and, at the end of the quarter there were a total of 54,084 active accounts. Year on year this equates to a 22% increase in active accounts. Overall, almost 28% of Richmond's residents now have a Richmond Account.	Mandy Skinner

### 3.4 INVOLVING OUR COMMUNITY

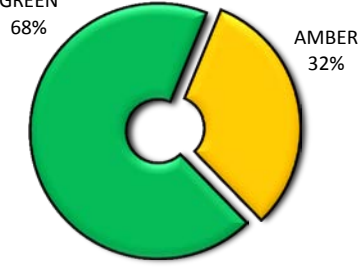
PI Code	PI Short Name	2014/15	Q1 2015/16	Q2 2015/16	Q3 TARGET	Q3 VALUE	Note	Lead AD
ACS 176	18 - 34 year olds as a % of those responding to online consultations	N/A NEW	9.4%	9.6%		N/A	No data available in Q3.	Mandy Skinner

## 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)	N/A	Q4	AFC
SUPPORTING LOCAL BUSINESS AND ARTS	ENV 3001	Resident / visitor satisfaction with the RWC 2015 experience	N/A	Q4	Ishbel Murray
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
COMMUNITY LEADERSHIP	ACS 168B	Number of partners that are signed up to the Richmond Compact	N/A	Q4	Mandy Skinner



## Strategic Programmes – Summary Position at Q3

Total	Green	Amber	Red	Breakdown of RAG Status
19	13	6	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 68% (13 programmes), a smaller yellow segment representing 32% (6 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 Regeneration	Ishbel Murray	Uplift Strategy	Ishbel Murray
Welfare Reform Programme	Cathy Kerr	Village Planning - Phase 2	Mandy Skinner / Jon Freer
Learning Disability Strategic Commissioning	Rob Persey	ICT Service Renewal	Mike Gravatt
Early Years / Transition of public health children services (0-5 years)	Anna Bryden	Voluntary Sector Infrastructure and Capacity Building Commissioning	Mandy Skinner
Community Building at the Post Office Site	Jon Freer	Helped to Live at Home Commissioning	Derek Oliver
Prevention Strategy Framework (2016-2018)	Anna Raleigh	Ham Close Redevelopment Programme	Mandy Skinner
Richmond Business Improvement District	Paul Chadwick		

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 30 <sup>th</sup> April 2015. The amber status reflects that not all transition activities have been achieved and discussions are ongoing with the provider to rectify.	Ishbel Murray
Supporting People Recommissioning	Green	Amber	Amber	This programme is to take forward the commissioning and procurement of housing related support services for vulnerable people in Richmond including Older People, Women Fleeing Domestic Abuse and Single Homeless. The amber status reflects delays against the original timetable. This is partially due to ongoing discussions on 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.	Rob Persey
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 a Waste and Recycling Board in January will be reported to Cabinet in March. A timetable is being developed that will specify the procurement arrangements and the transition to a new contract.	Jon Freer
Better Care Fund Plan	Green	Green	Amber	The £11.74m Richmond Better Care Fund is being invested in a number of established local schemes as well as funding several new schemes which aim to support people to access appropriate care closer to home. The amber status is due to the challenging performance target around non-elective admissions to hospital and transfers of care out of hospital not being met. Members will be aware that these are system-side challenges. Richmond have been allocated similar funding in 16/17 and are preparing to submit a plan for next year once the NHS has released the guidance.	Rob Persey
Digital Strategy	Green	Amber	Amber	The amber status is due to delays in the draft strategy going to Cabinet. The paper is now being taken forward as part of the newly setup SSA Customer Services Programme. It is currently being updated to include additional focus on proposed channel migration work and related activity. Once signed off, it will be implemented through the SSA Customer Services and ICT Programmes.	Mandy Skinner
Adult Community Transport	Green	Amber	Amber	A review of Transport services in the community has been undertaken considering the in-house adult transport service and voluntary sector provision. Potential future commissioning plans will be considered by a scrutiny panel in the spring. The amber status reflects recent changes to the project management arrangements, with the programme now behind the initial timetable.	Rob Persey