


Corporate Performance Report Q1 2017/18

Corporate policy

1 October 2017

Quarter One 2017/18 (1st April to 30th June)

Notes

Red	Indicator result within 2% off target
Amber	Indicator result more than 2% but up to 5% off target
Green	Indicator result more than 5% 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).

Summary of RAG ratings - Q1


THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*	Not reported in Q1
People	Protecting the Most Vulnerable	26	16	0	1	3	6
	A Healthy Borough	11	3	0	2	2	4
	Best Schools in London	9	1	0	0	0	8
Place	A Green Borough	11	1	0	0	2	8
	Supporting Local Business and Arts	5	4	0	1	0	0
	A Safer Borough	4	1	0	1	1	1
Resources	A Lower Tax Borough	5	2	0	0	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	30	0	5	9	35

*Not targeted or data unavailable

PEOPLE

1.1 PROTECTING THE MOST VULNERABLE: ADULTS

PI Code	PI Short Name	2016/17	Q1 2017/18		Lead AD	
		Value	Target	Value		Note
DASSR 008	% of Carer's who received an assessment during the year	N/A NEW	80%	N/A	New measure. Development of new measures on hold until Mosaic implemented. Data available Q2.	Kerry Stevens
DASSR 009	% of clients (receiving long-term community services) on a Direct payment	37.7%	42.3%	43.9%		Kerry Stevens
DASSR 010	Adults with learning disability 18-64 in settled accommodation or living with family	67.7%	68%	69.2%		Kerry Stevens
DASSR 011	% of service users where their top 3 outcomes have been met to maintain independence	89.4%	85%	89.2%		Kerry Stevens
DASSR 013	% of people who felt the personal outcomes of an adult safeguarding intervention were met	92.2%	90%	96.8%		Derek Oliver/Kerry Stevens
HRR 001	No. family households with dependent children in B&B accommodation for more than six weeks	0	0	0		Dave Worth
HRR 002	Number of households in Temporary Accommodation (Minimise)	267	250	273	The Council use of temporary accommodation remained stable over the quarter, rising by net 6 placements only. Based on the latest available data this is the third lowest number of households in temporary accommodation in London across all 32 boroughs. Whilst targets should always prove challenging the aspiration to see an actual reduction in the use of temporary accommodation whilst laudable was always likely to be a little over optimistic in the context of the current housing issues faced by all London boroughs.	Dave Worth
HRR 003	Number of Disabled Facilities Grants provided	116	28	N/A	As cases are not counted as completed until invoices for works are paid, ongoing issues with the new finance system have meant that reliable data could not be provided in time for this report. The half year position will be	Dave Worth

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
					reported in November 2017.	
HRR 004	Number of homeless cases prevented	N/A NEW		5		Dave Worth
CEGR 003	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	90	95	96		Houda Al-Sharifi

1.2 PROTECTING THE MOST VULNERABLE: CHILDREN

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
CEGR 007	% of care leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21 year olds)	N/A NEW	90%	94%		Rob Henderson
CEGR 008	% of Looked After Children placed 20+ miles from home	22%	20%	23%		Rob Henderson
CEGR 009	% of Looked After Children visited within statutory timescale (6 weeks)	92%	100%	95%		Rob Henderson
CEGR 010	% of Looked After Children with 3+ placements (within 12 months) (minimise)	10%	10%	1%		Rob Henderson
CEGR 011	% of children subject to a Child Protection Plan, for 6 or more weeks, visited within the last 20 working days	98%	100%	98%		Rob Henderson
CEGR 012	% of Initial Child Protection Conferences held within 15 days	93%	80%	93%		Rob Henderson
CEGR 013	% of referral decisions made within 24 hours	99%	100%	97%		Rob Henderson
CEGR 014	% of single assessments completed within 45 days	96%	95%	96%		Rob Henderson
CEGR 015	% of statutory Education, Health and Care Plans assessments completed within 20 weeks (including exceptions)	N/A NEW	85%	84%		Rob Henderson
CEGR 017	Average time between a child entering care and moving in with its adoptive family (days)	N/A NEW	426 days	263 days	Provisional Result.	Rob Henderson

1.3 A HEALTHY BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18 Note	Lead AD
		Value	Target	Value		
DASSR 001	% completing RRRT (Richmond Response & Rehab) survey that are dis-satisfied with the service	0%	5%	0%		Kerry Stevens
DASSR 002	% of older people receiving Reablement services following discharge from hospital only	N/A NEW	4.4%	N/A	Agreeing process for capturing data with Richmond Rehab & Response Team. Data will be available from Q2.	Kerry Stevens
DASSR 003	Number of days' delay attributable to Social Services & NHS or both per 100,000, monthly average	4722.2	520.8	669.9	May 17 latest data available. Target is to remain in middle of quartile C. 1007 days delayed during April and May 17. (301 social care, 696 health, 10 joint). Richmond positioned 20th in London for Social care delays (Quartile C) and 25th for total delays across Health and Social Care (Quartile D). Delays are a key focus of the Better Care Fund and action plan is in place for 17-18. Health and Social Care areas are encouraged to implement the High Impact Model for Managing Transfers of Care to support system wise improvements in transfers. An initial self assessment against the High Impact Model has been undertaken and a working group has been formed to take this forward.	Derek Oliver/Kerry Stevens
DASSR 004	% Adults with learning disability 18- 64 in employment	10.7%	11%	9.5%	The cohort is small; if there were 5 more people in employment the indicator would be green. 4 people left employment during the quarter which is an unusually high number in one quarter. This was due to death, retirement and unsuitability for the job role. The service continues to promote employment opportunities for people with a learning disability but getting people into suitable employment is a long process.	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%		Kerry Stevens
DASSR 006	Admissions into residential and nursing care 65 plus per 100,000 pop	93	90	90.1		Kerry Stevens
DASSR 007	Delayed transfers: Social Services only or jointly attributable: per 100,000	N/A NEW	Middle Quartile	N/A	After indicator set was agreed, NHS England ceased publication of number	Kerry Stevens


PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
			C		of patients delayed therefore at present this indicator cannot be measured.	

1.4 THE BEST SCHOOLS IN LONDON

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
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)	N/A NEW	60%	56%		Rob Henderson

PLACE

2.1 A GREEN BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
ECSR 003	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	42.4%	43%	N/A	As measured one quarter in arrears, Q1 data will be entered in the Q2 report. 2016/17 result is the latest available result.	Ishbel Murray
ECSR 004	% of public streets that have an acceptable level of litter	99%	98%	100%		Ishbel Murray
ECSR 011	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	89		N/A	As measured one quarter in arrears, Q1 data will be entered in the Q2 report. 2016/17 result is the latest available result.	Tim Cronin

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
ECSR 012	Number of attendees to arts events	36,560	13,000	392	Number of attendances are significantly less than target as one of	Ishbel Murray

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18 Note	Lead AD
		Value	Target	Value		
					the major contributing events, Arthouse (circa.9,000 attendees), will be reported in Q2 this year. It has been reported in Q1 in previous years. There is also an indirect but subsequent impact on attendances at events as a result of the closure of the Orleans House Gallery and the disruption on site.	
ECSR 013	Number of physical visits to library sites per 1,000	7548.9	1,879	1,857.6	363,794 physical visits / ONS 2016 mid-year estimate = 195,846	Ishbel Murray
ECSR 014	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	37,864	7,000	13,385	Visitors to Stables and Riverside Galleries only due to planned closure of Orleans Gallery as part of the Transforming Orleans House restoration project. The number of visitors to the Riverside Galleries is recording as exceptionally high due to the installation of a person counter on the door – this practice needs to be reviewed to ensure an accurate recording of visitors is taken.	Ishbel Murray
CEGR 033	Business Offers Scheme - Number of individual businesses with an active offer in the period	145	150	153		Mandy Skinner
CEGR 036	Number of Start-Ups as defined by new bank accounts	N/A NEW	590	778	(Calendar year cumulative up to April 2017 i.e 01/01/17 to 30/04/17)	Mandy Skinner

2.3 A SAFE BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18 Note	Lead AD
		Value	Target	Value		
CEGR 030	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	14.05	14.25	N/A	As measured one quarter in arrears, Q1 data will be entered in the Q2 report. 2016/17 result is the latest available result.	Houda Al-Sharifi
CEGR 031	Percentage of the IOM cohort who reoffend	19%	66%	12%		Houda Al-Sharifi
CEGR 032	Reduction in the level of domestic violence risk experienced by those accessing the	41%	41%	36%	The drop in performance is likely to be	Houda Al-

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
	Refuge IDVA service				linked to recent changes to the overall service structure, turnover of service staff, and the introduction of the new DCLG Complex Needs Service which has placed additional demands on the service manager. Officers are liaising closely with the service provider and have requested case-level monitoring to identify those cases not experiencing risk reductions or not being followed up appropriately, and to identify any necessary case-level or service-level improvements.	Sharifi

RESOURCES

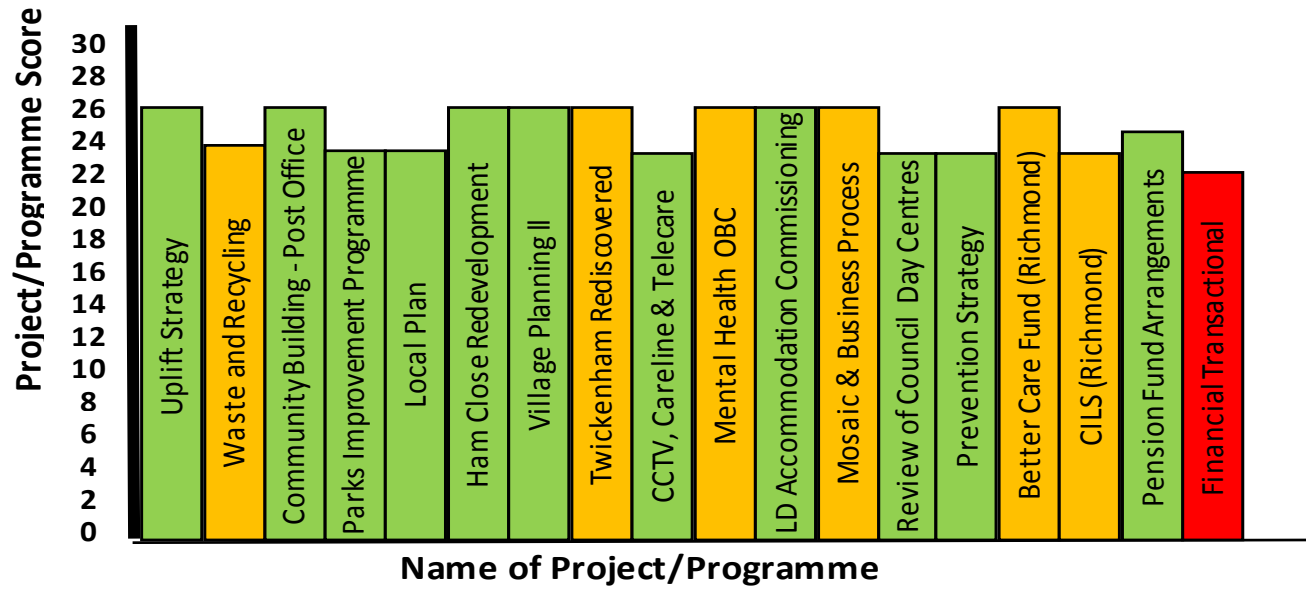
3.1 A LOWER TAX BOROUGH

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
RESR 003	Council Tax Collection Rate	98.56%	34.97%	35.04%		Graham Russell
RESR 004	Non-Domestic Rates (Business Rates) Collection Rate	98.13%	29.73%	30.15%		Graham Russell

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2016/17	Q1 2017/18		Q1 2017/18	Lead AD
		Value	Target	Value	Note	
CEGR 040	% of Stage 2 Corporate Complaints responded to within 25 working days	41.18%	50%	54%	6 out of 11 complaints responded to within timescale.	Mandy Skinner
CEGR 041	Percentage of FOI requests completed within 20 day limit	96%	90%	91%	Data not available in time for Directors Board – will be available for the Cabinet draft deadline.	Mandy Skinner

Project/Programme Management Update



Project / Programme Status	No	%
Green	11	61%
Amber	6	33%
Red	1	6%
TOTAL	18	100%

Key Projects and Programmes with Amber or Red Status							
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate	
Phase 3 Priority Programme Waste and Recycling	Amber	Amber	Amber	<p>The Amber status reflects the decision taken in 2015 not to award a contract following an unsuccessful tendering process. The following progress has been made in the last quarter:</p> <ul style="list-style-type: none"> - A new Waste Board has been established. - Initial work has been undertaken to review the scope of work and the specification. - A revised programme, with key actions, has been developed - Reports went to Cabinet in July to seek approval to formalise current contract arrangements, issue PIN and VEAT notices, commence soft market testing. <p>We are reviewing the work programme and activities associated with the re-tendering of the contract and to ensure that any opportunities to align contracts, including those with West London Waste Authority, are explored fully and factors can be taken into consideration.</p>	Paul Chadwick	ENV	
Twickenham Rediscovered	Green	Amber	Green	<p>In November and December 2016 residents were invited to have their say on three concept proposals for the site online and at a temporary exhibition on Church Street. Following the consultation feedback the intention is to move forward to develop a scheme, in consultation with the local community, in order to submit a Planning Application in the autumn 2017.</p> <p>Through February 2017 detailed design work commenced in parallel with technical studies / surveys. This detailed technical work is running in parallel with, and will be informed by, in depth conversations with stakeholder groups around some of the site's key issues, such as landscaping and the scheme's relationship with Diamond Jubilee Gardens, and transport, access and parking. Wider resident engagement on these key issues has also taken place through a formal consultation in June / July 2017. This engagement will inform ongoing</p>	Mandy Skinner	CEG	

Key Projects and Programmes with Amber or Red Status						
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate
				design development. A further round of consultation (pre-planning) will take place in Autumn 2017 ahead of a Planning Application being submitted.		
Mental Health Outcome Based Commissioning	Green	Amber	Green	<p>The following progress has been made in the last quarter:</p> <ul style="list-style-type: none"> - All parties have now agreed and signed Heads of Terms – July 2017. - Scrutiny Panel Meeting held to update on progress of outcomes based commissioning. - Seminar held with Alliance members to begin to develop alliance agreement and new ways of working. - Finance Session held to support finalising baseline values for the Alliance agreement. - Public Engagement Event for experts by experience, carers and members of the public. <p>The overall RAG status is Amber to reflect some delay/slippage to the original timeline.</p>	Derek Oliver	DASS
Mosaic and Business Process Programme	Green	Amber	Green	<p>This is a wide ranging project covering:</p> <ol style="list-style-type: none"> 1. The upgrade of the social care information system Frameworki to a newer version called Mosaic will take place in June 2017. 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>The programme is on track for project 2) but not on track for 1). The upgrade from Frameworki to Mosaic in Wandsworth has been delayed by 3 weeks. However the Richmond go-live date has been delayed further due to problems with producing reports from the new system. It is likely that the new date for Richmond implementation will be in September.</p> <p>With regards to project 2) - a number of joint business processes were introduced immediately following the SSA which are now being embedded and monitored to ensure processes are working.</p>	Jeremy DeSouza	DASS

Key Projects and Programmes with Amber or Red Status						
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate
Better Care Fund	Amber	Amber	Amber	<p>Regular meetings held with the CCG to undertake as much preliminary work as possible whilst final planning guidance is awaited.</p> <p>The project is Amber RAG rated Amber due to continued delays in the release of planning guidance.</p>	Derek Oliver	DASS
Community Independent Living Service (CILS)	Amber	Amber	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 will be undertaken between July and 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>	Derek Oliver	DASS
Financial Transactional Services	Amber	Red	Amber	<p>The new finance system went live on 3 April 2017 and during the first quarter there have been considerable delays in the outsourced invoice payments process mainly caused by a mixture of technical system issues that were not experienced during the testing phase. Many of these issues have now been fixed and Council Officers are working closely with Capita colleagues to clear the backlog of invoices created. Separate processes have been put in place to make same day payments to business critical suppliers.</p>	Mark Maidment	RES