


# Appendix I - Quarterly Corporate Performance Report

Quarter One (1<sup>st</sup> April – 31<sup>st</sup> June) 2015/16

# Notes

## Key to Performance icons

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

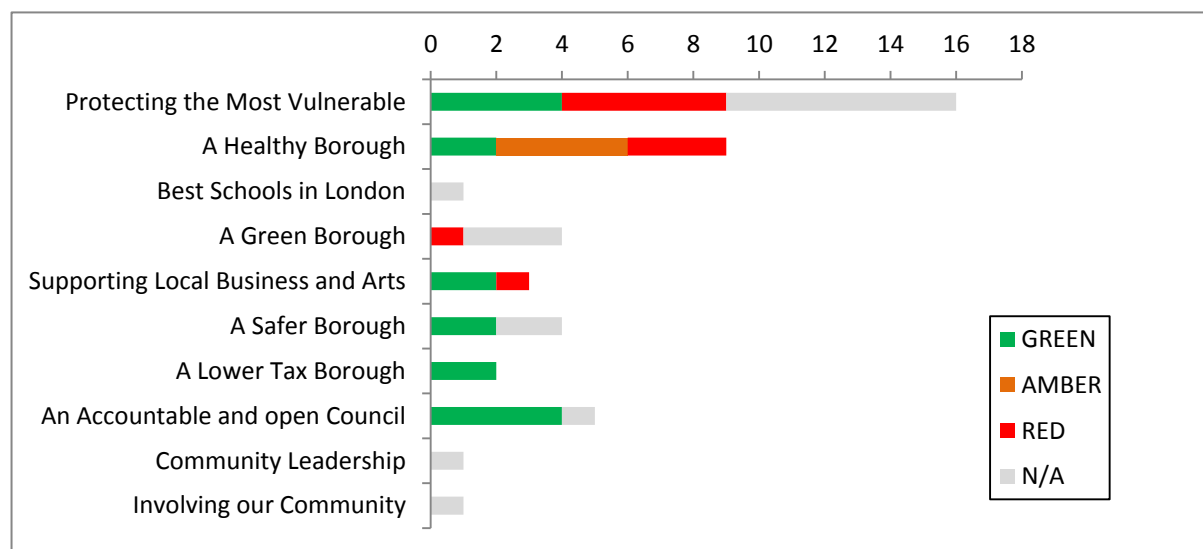
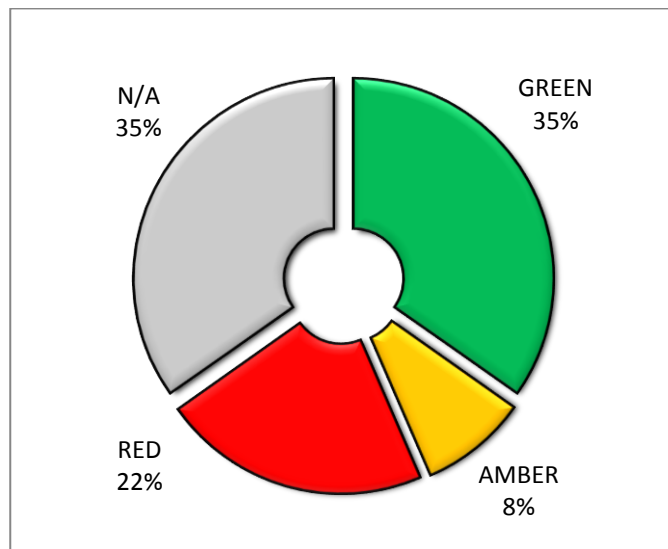
## Performance information

- The word 'value' in the title should be read as 'result'.
- Within the indicators description, there may be a comment '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.

# Overall Performance Summary – QUARTER ONE 2015/16



THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	Annual/Not published	N/A
People	Protecting the Most Vulnerable	17	4	0	5	1	7
	A Healthy Borough	10	2	4	3	1	0
	Best Schools in London	6	0	0	0	5	1
Place	A Green Borough	7	0	0	1	3	3
	Supporting Local Business and Arts	6	2	0	1	3	0
	A Safer Borough	5	2	0	0	1	2
Resources	A Lower Tax Borough	4	2	0	0	2	0
	An Accountable and open Council	7	4	0	0	2	1
	Community Leadership	1	0	0	0	0	1
	Involving our Community	1	0	0	0	0	1
<b>TOTALS</b>		<b>64</b>	<b>16</b>	<b>4</b>	<b>10</b>	<b>18</b>	<b>16</b>




## QUARTER ONE RAG STATUSES



# PEOPLE

## 1.1 PROTECTING THE MOST VULNERABLE


PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ACS 104	Number of homeless applications accepted (minimise)	229	62	66	The continued buoyancy of the rental housing market and loss of assured short hold tenancies is contributing to the increase in homeless applications when compared to the same period last year. The situation is being closely monitored and managed.	Brian Castle
ACS 224	Number of rough sleepers engaged with GP services	N/A NEW	4	4		Brian Castle
ACS 225	Number of rough sleepers registered with dentist by service	N/A NEW	2	6		Brian Castle
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	40	45	42	A number of organisations originally signed to become members of the Dementia Action Alliance after the launch in March 2014, however the momentum is now starting to fall. Currently only three below Q1 target.  Recruitment is underway for a Partnership coordinator who will be supporting Richmond DAA for 2.5 days per week and will be tasked with engaging with new partners and increasing membership.	Dagmar Zeuner
ACS 210	Older people permanent admissions to residential and nursing care homes	113	26	32	Numbers are very small. The most significant area of increase is with the Richmond Response and Rehabilitation Team (RRRT). This is caused by a range of factors including full availability of the home support market, availability of rehabilitation support and intensive needs of people leaving hospital. Further analysis will be undertaken in Q2.	Derek Oliver
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	95.0%	85.0%	88.8%		Derek Oliver
ACS 227	Number of self-funders supported	N/A NEW		236	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. Only seven self-funders asked the council to arrange their care at a cost of £50 per week during Q1.	Derek Oliver
ACS 228	Number of carers supported	N/A NEW		116	The majority of carers are supported through services provided to the cared for person. This is the main	Derek Oliver

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
					reason for the low number of Carer's Direct Payments currently being provided.	
AFC LBR 021	% children subject to a CP Plan for 2+ years	3%	0%	0%		AFC
AFC LBR 050	% of Single assessments completed within statutory timescale	89%	95%	77%	This is an area of high priority for AfC, with weekly scrutiny by the Director of Social Care and Head of Quality Assurance. AfC have made an immediate change to practice by enhancing the level and timeliness of alerts to the Social Worker and their manager before they are due (within the social care management system). Weekly performance meetings are taking place to review all assessments that have reached 35 working days to ensure conclusion within timescale. The timeliness of assessments is overseen, on a weekly basis, by the Director of Social Care	AFC
AFC LBR 091	% of Children's Assessment Framework's (CAF's) closed with some or all outcomes achieved	63%	70%	53%	The measure had been added to the contractual indicator set as part of the 2014-5 review; however, further discussion is necessary on defining the measure. This is due to the multiagency nature of CAFs (some are held by schools with minimal/no involvement from AfC) and it should be considered whether this measure should remain as a targeted indicator. The early help service will be monitoring closures closely and will follow up with all service managers to understand the reasons behind the drop in performance.	AFC
AFC LBR 122	% of Families identified 'turned around' (payments by results)	Non-comparable with previous years data	75%	N/A	The mid-year result will be available in Q2.	AFC
AFC LBR 126a	Percentage of children at risk of sexual exploitation who are a) known to Early help services	N/A		54%		AFC
AFC LBR 126b	Percentage of children at risk of sexual exploitation who are b) a Child In Need	N/A		0%		AFC
AFC LBR 126c	Percentage of children at risk of sexual exploitation who are c) subject to a Child Protection Plan	N/A		18%		AFC
AFC LBR 126d	Percentage of children at risk of sexual exploitation who are d) Looked After	N/A		27%		AFC

## 1.2 A HEALTHY BOROUGH


PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
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%	75.0%	72.8%	Performance and remedial action is being discussed with the Hounslow and Richmond Community Healthcare Trust through s75 performance meetings.	Derek Oliver
NHSCP 02a	Invites for NHS Health Checks (cumulative)	25.4%	5%	6.9%		Anna Raleigh
NHSCP 07	Number of self-reported 4 week smoking quitters – <i>measured one quarter in arrears</i>	261 (target of 625)	TBC	N/A	The 2014 cumulative performance was below target due to a substantial drop in GP and pharmacy “stop smoking” activity. This has also been seen within other local authorities, but is a particular issue in Richmond. Public Health is working closely with Kick It, the appointed contractor, to improve performance.	Anna Raleigh
NHSCP 11a	Percentage of people dying in usual place of residence – <i>measured one quarter in arrears</i>	41.1% (target of 42%)	44.0%	N/A	Q4 2014/15 performance was below target at 36%, resulting in an annual figure of 41.1%. Due to missing the target in the last 2 quarters the JCC are seeking to understand what can be done to enhance the numbers of people dying in their preferred place and put together an action plan to improve rates for quarter 2-4.	David Sykes
NHSCP 13a	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users - <i>measured one quarter in arrears</i>	9.5% (target of 9.8%)	TBC	N/A	The target is for Richmond to be in the top quartile nationally for this indicator. 26 out of 275 opiate users successfully quit in the latest period, which was one quitter short of reaching the target.	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% (target of 45.3%)	TBC	N/A	The target is for Richmond to be in the top quartile nationally for this indicator. 90 out of 204 non-opiate users successfully quit in the latest period, which was two quitters short of reaching the target.	Anna Bryden
NHSCP 18	Proportion completing the Richmond Response and Rehabilitation Team surveys that are satisfied with the service	92.1%	90%	100%	48 of 48 respondents indicated they were satisfied with the service.	David Sykes
NHSCP 20	Total (general and acute) non-elective admissions	13978	3310	3645	There have been 212 (or 6%) more non-elective admissions this quarter compared with the same period last year. Over 65's activity makes up 41% of these admissions and many are very frail and have more than one long term condition. Schemes funded by the Better Care and Systems Resilience Funds are targeted at supporting frail/elderly residents to avoid hospital admissions.	David Sykes
ACS 230	Number of days people are delayed in hospital	4,612	705	1,549	NHS England has recently changed the publication dates of national data, therefore, we have changed the quarterly outputs to reflect a rolling quarter 'March – May' for Q1. Health and Social Care delays are high and there are issues with agreeing delays with Kingston Hospital. This is being escalated through Senior Management in Kingston Hospital.	David Sykes

### 1.3 THE BEST SCHOOLS IN LONDON

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
AFC LBR 085	% of known eligible 2 year olds accessing nursery education	87%		87%		AFC

## PLACE

### 2.1 A GREEN BOROUGH

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ENV 0011	% of appeals allowed against the Council's decision to refuse planning permission	38%	34%	42.4%	14 out of 33 appeals were allowed in Q1, of which six were householder appeals. Other reasons for allowed appeals included; applications concerning advertising, Listed Building Consent, demolition for building of new properties, and alteration to shop front.	Jon Freer
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	98%	100%	N/A	Scheme works are due to start in Q2, following a delay in announcing the winning locations. In total, 27 roads will benefit from improvements during 2015/16.	Andrew Darvill
ENV 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	N/A <b>NEW</b>		£737,000		Andrew Darvill
ENV 2300	% of households that are participating in the Local Energy Smart Scheme	N/A <b>NEW</b>	2%	N/A	The scheme has now begun though data is currently being sourced from the contactor. Initial feedback suggests take up has been low due to the high interest loan required.	Ishbel Murray

### 2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ENV 0711	Live offers from businesses involved in the Business Offers Scheme	126	200	148	In Q1, 72 new offers from 44 businesses were introduced. In total, 148 live offers (provided by 118 businesses) were available at the end of Q1.  Although this is below this years increased target, it is the highest performance level yet recorded. This is due to a permanent Business Development Officer coming into post giving an increase in focus. It is anticipated performance will improve through the year.	Jon Freer
FCS 040	Number of attendees to arts events	33,489	11,500	11,750		Mike Gravatt
FCS 041	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	43,553	12,500	17,101		Mike Gravatt

## 2.3 A SAFE BOROUGH

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ACS CR1	Overall Crime rate per 1,000 residents (minimise) <i>Measured one quarter in arrears</i>	13.48	N/A			Mandy Skinner
ACS CR2	Reduction in the number of insecure acquisitive crime offences on the borough	N/A <b>NEW</b>	TBC	TBC	Q1 data being verified. To follow.	Mandy Skinner
ACS CR4	The percentage of people feeling safer after accessing the Domestic Abuse Service	39%	37.5%	37.5%		Mandy Skinner
ACS CR5	Reduction in the severity of physical abuse for those accessing the service	91%	40%	80%		Mandy Skinner

## RESOURCES


### 3.1 A LOWER TAX BOROUGH

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		




PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
FCS 019	Council Tax Collection Rate	98.8 %	35.17 %	35.06%		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	96.9 %	30.76 %	29.73%		Graham Russell

### 3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	90%	97%	355 out of 365 FOI's were closed within target for Q1 this year. The overall number of FOI's received and closed within target are consistent with the same period last year (Q1 2014/15).	Mandy Skinner
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	38.78%	40%	50%		Mandy Skinner
ASC 242	% of Scrutiny recommendations adopted	N/A NEW		100%	In Q1, 16 out of 16 recommendations were adopted.	Mandy Skinner
FCS 025	Number of Financial transactions over the web	114,320	28,500	28,824		Mike Gravatt
FCS 048	Richmond Account Registrations	11,860	2,300	2,291		Mike Gravatt

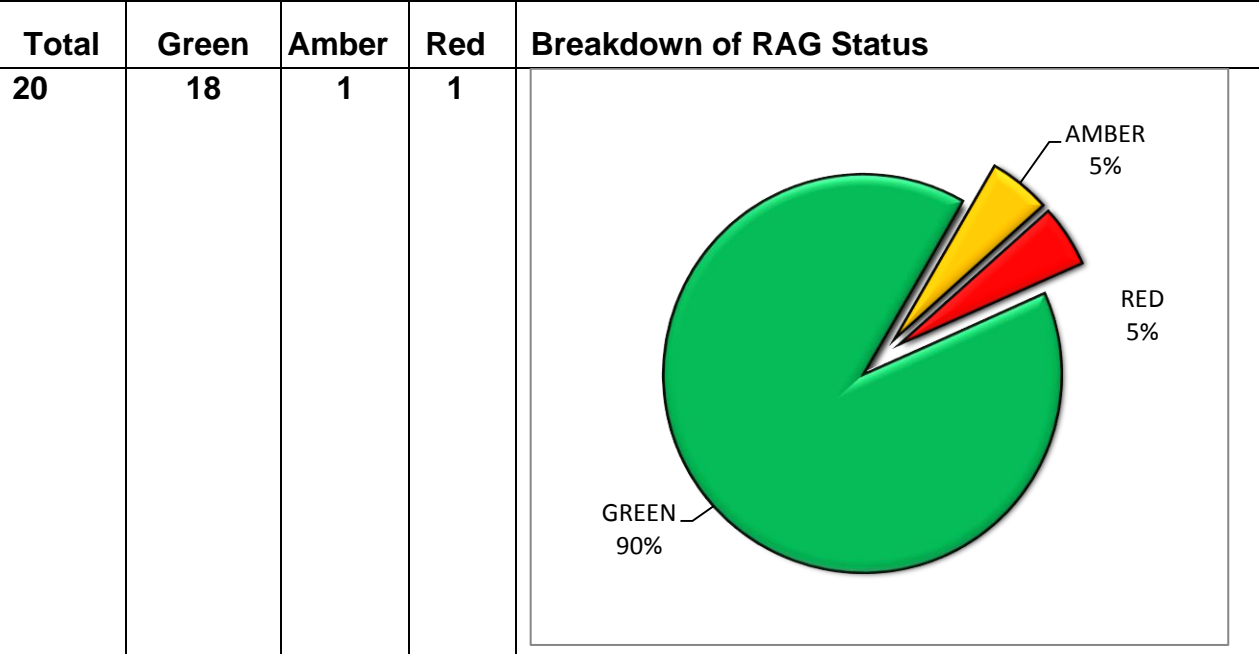
### 3.5 INVOLVING OUR COMMUNITY

PI Code	PI Name	2014/15	Q1 2015/16		Comment	Lead AD
		Value	Target	Value		
ACS 176	18 - 34 year olds as a % of those responding to online consultations	N/A NEW		9.4%	There were 586 responses to our consultations in Q1. 223 responders indicated their age, and of these, 21 fell within the 18-34 age group.	Mandy Skinner

# ANNUAL PERFORMANCE INDICATORS – PUBLISHING DATES

THEME	PI Code	PI Short Name	2014/15 Value	2015/16 Data available	Lead AD
PROTECTING THE MOST VULNERABLE	ACS 229	% of people who felt safer as a result of an adult safeguarding intervention	N/A NEW	Q3 REPORT	DEREK OLIVER
A HEALTHY BOROUGH	ENV 2530	Increase participation in RISE programme	1,962	Q4 REPORT	Ishbel Murray
THE BEST SCHOOLS IN LONDON	AFC LBR 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	64%	Q3 REPORT	AFC
	AFC LBR 061	% of resident families who are able to send their children to one of their preferred primary schools	93%		AFC
	AFC LBR 062	% of resident families who are able to send their children to one of their preferred secondary schools	91.8%		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%		AFC
	AFC LBR 073a	The percentage of pupils eligible for the pupil premium grant and their peers achieving level 4+ in reading, writing and maths at KS4	20%		AFC
A GREEN BOROUGH	ENV 0700	% of residents satisfied with their local high street	76%		Jon Freer
	ENV 2000	% of residents satisfied with parks and open spaces	94%		Ishbel Murray
	ENV 20051	% of residents satisfied with their local area as a place to live	96%		Ishbel Murray
SUPPORTING LOCAL BUSINESS AND ARTS	ENV 3001	Resident / visitor satisfaction with the RWC 2015 experience	N/A		Ishbel Murray
	ENV 3002	Number of businesses that participate in briefing sessions about the impact and opportunities of RWC2015	N/A		Jon Freer
	ENV 3003	Number of businesses sent a briefing pack that inform about the impact and opportunities of RWC2015	N/A	Jon Freer	
A SAFE BOROUGH	ACS CR3	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (minimise	3%	Mandy Skinner	
A LOWER TAX BOROUGH	FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£542	Q4 REPORT	Graham Russell
	FCS 038	Achievement of savings target	£3,998,000		Graham Russell
AN ACCOUNTABLE AND OPEN COUNCIL	ACS 198	Percentage of residents that trust the Council	75%	JANUARY 2016	Mandy Skinner
	ACS 199	Percentage of residents who feel the Council takes account of their views	52%		Mandy Skinner
COMMUNITY LEADERSHIP	ACS 168B	Number of partners that are signed up to the Richmond Compact	N/A	Q4 REPORT	Mandy Skinner
INVOLVING OUR COMMUNITY	ACS 174	% of people who feel they can influence decisions in their local area	N/A	Q3 REPORT	Mandy Skinner

**Strategic Programmes – Summary Position at Q4**



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

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
Twickenham Regeneration	Paul Chadwick	Voluntary Sector Infrastructure and Capacity Building Commissioning	Mandy Skinner
Total Facilities Management	Paul Chadwick	SEN Transport Commissioning Programme	Mandy Skinner
Rugby World Cup	Paul Chadwick	Digital Strategy	Hilary Morse
Uplift Strategy	Ishbel Murray	Implementation of the Care Act	Derek Oliver
Local Development Framework	Jon Freer	Helped to Live at Home Commissioning Project	Derek Oliver
Community Building at the Post Office Site	Jon Freer	Welfare Reform - Overarching Programme	Cathy Kerr
ICT Service Renewal (Dec 2016)	Mike Gravatt	Better Care Fund Plan	David Sykes
Village Plans Phase 2	Mandy Skinner	Learning Disability Strategic Commissioning Programme	David Sykes
World War 1 Commemoration Programme	Mandy Skinner	Early Years Development Plan / Transition of public health children services (0-5 years)	Anna Bryden

## Programmes & Projects with Amber or Red Status

Programme Name	Cost	Time	Delivery	Commentary	Sponsor
Supporting People Re-Commissioning	Green	Amber	Green	<p>This programme is to take forward the commissioning &amp; procurement of housing related support services for vulnerable people in Richmond including Older People, Women Fleeing Domestic Violence, Mental Health and Single Homeless.</p> <p>The programme currently has an overall rag rating of Amber. This is due to slippage on the original timeframes as opportunities for joint commissioning with Wandsworth are explored.</p>	Di Manning
Phase 3 Priority Programme Waste and Recycling	Red	Red	Red	<p>Meetings have now taken place with Wandsworth to consider the options for a joint procurement. However, given the current arrangements at Wandsworth, this is not feasible in the short term. A contract will be let for the Richmond Services, with provision to enable a joint tender process at a future date.</p>	Jon Freer