


Appendix I - Quarterly Corporate Performance Report

Quarter Three (October - December) 2014/2015

Hilary Morse, Head of Corporate Performance
Contact Hilary.Morse@Richmond.gov.uk

Notes

Performance icons

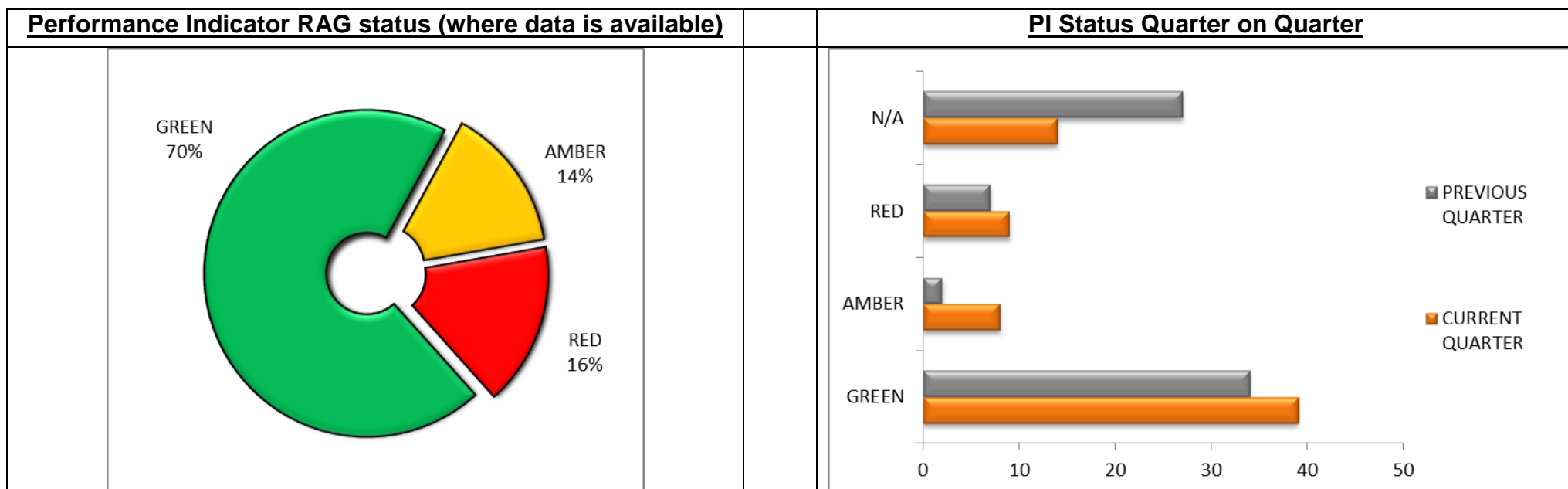
Red	Amber	Green	 Data Only
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.

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 February 2015.


Overall Performance Summary

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	15	9	2	2	2
	A Healthy Borough	10	6	1	2	1
	Best Schools in London	5	0	0	0	5
Place	A Green Borough	14	13	1	0	0
	Supporting Local Business and Arts	4	2	1	1	0
	A Safer Borough	3	2	0	0	1
Resources	A Lower Tax Borough	5	2	2	0	1*
	An Accountable Council	9	4	0	3	2
	Involving our Community	4	1	1	1	1
	Fairness for All	1	0	0	0	1
TOTALS		70	39	8	9	14



People

1.1A Protecting the Most Vulnerable: High quality social care and support services

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target			
ACS 082	Adult safeguarding waits between alert and safeguarding decision, Percentage in timescale	86.5%	82.1%	83.4%	90.3%	92.0%	92.0%		Derek Oliver
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	90.8%	92.4%	95.8%	95.7%	85.0%	85.0%		Derek Oliver
ACS 096	Percentage of Personal Budgets taken as a Direct Payment	38.3%	38.8%	37.6%	37.2%	41.0%	42.0%	The low number of direct payment users in Mental Health services continues to impact on overall performance and is being discussed monthly with the Trust at contract meetings. Prepayment cards continue to be promoted as first choice option.	Derek Oliver
ACS 104	Number of homeless applications accepted (MINIMISE)	291	56	63	52	77	310		Brian Castle
ACS 155	Number of affordable homes delivered (gross)	57 units	0 units	2 units	17 units	7 units	97 units		Mandy Skinner
ACS 156	Number of households living in temporary accommodation (MINIMISE)	231	229	217	224	208	208	The increase in Q3 is attributable to a slight increase in homelessness and the additional difficulty in finding affordable private rented accommodation.	Brian Castle
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		78.0%	80.3%	77.0%	75.0%	75.0%		Derek Oliver
ASCOF_2B.1	Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	88.5%	Measured Annually				85%		Derek Oliver
ASCOF_4A	% of people who use services who feel safe	71.5%	Measured Annually						Derek Oliver

1.1B Protecting the Most Vulnerable: Safeguarding vulnerable adults and children

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target			
AFC LBR 015	% re-referrals to CSC (within 12 months) (MINIMISE)	13%	10%	13%	15%	15%	15%		AFC
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	77%	95%	78%	100%	80%	80%		AFC
AFC LBR 026	% LAC <16 years who have been LA for 2.5 yrs+ and have been in the same placement for 2 yrs+	64.7%	63%	83%	83%	65%	65%		AFC
AFC LBR 038	% LAC with an annual health assessment	93.6%	92%	90%	94%	90%	90%		AFC
AFC LBR 065	% of statutory SEN assessments completed within 26 weeks (including exceptions)	95%	97%	69%	64%	95%	95%	Of the 22 assessments, 8 were out of timescale. Of these 4 were delayed as the advice from health was received late and 3 were due to difficulties in obtaining information from professionals and parents due to the school holidays.	AFC
AFC LBR 093	Payment by Results (PBR) claims made as part of the Troubled Families Programme (accumulative figure)	89	108	120	127	n/a	143	The next PBR claim deadline has been set by the DCLG for the 20 Feb 2015.	AFC

1.2 A Healthy Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target			
ACS 086	The average number of people delayed in hospital each week	12.9	9.6	17.2	22.9	10	10	The delays have been rising steadily with concerns that Winter pressures will impact further in Q4. A small working group has been validating the recording of delays as well as identifying the root cause of the delays. Additional dedicated resource assigned to this work from the Joint Commissioning Collaborative from December 14.	David Sykes

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD	
		Value	Value	Value	Value	Target				
ASCOF_2A.2	Permanent admissions to residential and nursing care homes, OLDER PEOPLE per 100,000 population (MINIMISE)	436.2	Measured Annually					421		Derek Oliver
NHSCP 02a	Invites for NHS Health Checks (cumulative)	25.4%	7.7%	14.4%	17.9%	15%		20%		Anna Raleigh
NHSCP 06c	Avoidable emergency admissions per 100,000 population (average per month) (MINIMISE)	88.8	76.8	79	N/A Measured One Quarter In Arrears			101		David Sykes
NHSCP 07	Number of self reported 4 week smoking quitters (cumulative)	624	41	97 (Target 282)	N/A Measured One Quarter In Arrears			625	The primary reason for the below-target performance is 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 (PH) is working closely with 'Kick It', the appointed contractor, to improve performance for the remainder of 2014-15, which will include extra staffing. However, the service is unlikely to meet the annual target. PH has agreed with Kick It that a revision of 80% of the annual target is now more realistic.	Anna Bryden
NHSCP 11a	Percentage of people dying in usual place of residence	41.5%	45.8% (Target 42%)	N/A	N/A Measured One Quarter In Arrears				National delay in availability of deaths' data has prevented calculating this indicator for Q2.	David Sykes
NHSCP 12	LiveWell: Number of lifestyle goals set	1,714	769	524	609	500		2,000	Setting of lifestyle goals by those using the LiveWell service is an indicator of healthier lifestyle choices.	Anna Raleigh
NHSCP 13a	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users	12.2%	11.5%	9.6% (Target of 10.1%)	N/A Measured One Quarter In Arrears			10.1%	The indicative target, introduced this quarter, is to be in the top quartile range for comparator LAs. For Q2, the proportion of opiate users successfully completing treatment was below the top quartile range for comparator LAs, falling short by the equivalent of two clients.	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	45.9%	40.7%	44.4%	N/A Measured One Quarter In Arrears			43.2%		Anna Bryden

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
NHSCP 18	Proportion completing Richmond Response and Rehabilitation Team survey that are satisfied with the service	N/A New Indicator	91.1%	94.9%	N/A Measured One Quarter In Arrears		80%		David Sykes

1.3 The Best Schools in London

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
AFC LBR 049	Achievement at Level 4 or above in both Reading Writing and Maths at KS2	87%	N/A Measured Annually				n/a	2013/14 provisional result shown. Final result available in Q4 report.	AFC
AFC LBR 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	62%	N/A Measured Annually				n/a		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)	N/A	N/A Measured Annually				n/a	2013/14 final results available in Q4 report	AFC
AFC LBR 074	Gap in attainment/progress between LAC and their peers achieving 5 or more A* - C grades at GCSE including English and Maths (MINIMISE)	N/A	N/A Measured Annually				n/a		AFC
AFC LBR 094	% of 16-18 year olds who are not in education, employment of training (NEET) (MINIMISE)	4.5%	4.1%	4.6%	4.4%	n/a	n/a		AFC

Place

2.1 A Green Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target			
ENV 0005	Processing of planning applications: Major applications	36.8%	50%	75%	87.5%	60%	60%	The one application outside the 13 week timescale was a result of amendments to the application, local resident objections, ecology concerns and substantial Section 106 negotiation. To address such complex applications that cannot be processed in 13 weeks having a negative impact on performance, a process is now in place where extensions to timeframes can be agreed with the applicant, and performance measured against this revised date.	Jon Freer
ENV 0006	Processing of planning applications: Minor applications	64.4%	78.3%	71.3%	65.7%	65%	65%		Jon Freer
ENV 0007	Processing of planning applications: Other applications	79.8%	87.8%	86.6%	80.1%	80%	80%		Jon Freer
ENV 0011	% of appeals allowed against the Council's decision to refuse planning applications. (Minimise)	35.3%	43.6%	30%	33.3%	33%	33%		Jon Freer
ENV 0195a	Improved street and environmental cleanliness: Litter (Minimise)	1%	0%	1%	2%	2%	2%		Jon Freer
ENV 0195b	Improved street and environmental cleanliness: Detritus (Minimise)	4%	5%	4%	4%	6%	6%		Jon Freer
ENV 0195c	Improved street and environmental cleanliness: Graffiti (Minimise)	2%	0%	1%	0%	3%	3%		Jon Freer
ENV 0195d	Improved street and environmental cleanliness: Fly-posting (Minimise)	0%	0%	0%	0%	1%	1%		Jon Freer
ENV 0210	Residual household waste per household (Minimise)	534.48 kg/house hold	135.96 kg/house hold	136.85 kg/house hold	N/A Measured One Quarter In Arrears		535 kg/house hold	The slight increase of 0.89 kg/household is partly due to a decrease in the proportion of waste sent for recycling, with 300 tonnes less green waste. Also, in line with the new	Jon Freer

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
				(Target 133.75)				West London Waste contract, the majority of wood is sent to Energy from Waste (EFW) and so not included in recycling tonnage.	
ENV 1004	Performance on potholes repairs - Priority P1 (2 hour orders) and P2 (24 hour orders)	98.84%	98.33%	99.33%	99.33%	98%	98%		Andrew Darvill
ENV 1007	% of scheduled repairs completed for roads and pavements that were successfully nominated through the Community Roads and Pavements Fund	98%	100%	100%	100%	100%	100%		Andrew Darvill
ENV 1430	PCN appeal process times (Aim to Minimise)	4.5	4	7.33	3	5	5		Andrew Darvill
ENV 2000	Percentage of residents satisfied with parks and open spaces	93%	94% - 2014/15 result				90%		Ishbel Murray
ENV 2001	Number of Parks with Green Flag status	14	16 – 2014/15 result				16	2 new flags were awarded for Ham Village Green and Westerly Ware, whilst retaining the previously 14 won.	Ishbel Murray

2.2 Supporting local business and arts

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
ENV 0700	Percentage of residents satisfied with their local high street	74%	76% - 2014/15 result				78%	76% of residents are satisfied with their local high street. While this score is two percentage points below the target set for 2014 it represents a 2 percentage point increase on the 74% achieved in the 2013 survey.	Jon Freer
ENV 0711	Total number of live offers from business involved in the Business Offers Scheme against target.	N/A New Indicator	112	140	133	150	150	The number of current offers as at Q3 is below target, due to a large number of seasonal offers expiring after Christmas. More offers will be made in Q4 and performance is expected to improve. For year-to-date, there have been a total of 333 offers from 284 businesses signed up to the scheme.	Jon Freer

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
FCS 040	Number of attendees to arts events	20,229	10,450	11,029	11,900	6,500	25,000		Mike Gravatt
FCS LIB16	Visitor numbers to all libraries	1,308,416	337,543	358,326	389,664	350,000	1.4M		Mike Gravatt

2.3 A Safer Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
ACS 090	Overall Crime rate per 1,000 residents (MINIMISE)	13.22	14	14.37 (Target of 14.7)	N/A Measured One Quarter In Arrears		13.15		Mandy Skinner
ACS 171	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (MINIMISE)	N/A New Indicator	3% 2014/15 figure				N/A		Mandy Skinner
ACS 172	The percentage of people feeling safer after accessing the Domestic Abuse Service	36.4%	39.14%	39.6%	N/A Measured One Quarter In Arrears		37.5%		Mandy Skinner

Resources

3.1 A Lower Tax Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target			
FCS 019	Council Tax Collection Rate	98.75 %	35.17 %	62.28 %	90.09 %	90.37 %	98.7 %		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	97.23 %	29.55 %	56.39 %	83.58 %	85.67 %	97.5 %	The main reason for the shortfall is the impact of the decision to allow businesses to pay over 12 months rather than 10 instalments. We expect the overall collection rate for the year to be similar to 2013/14.	Graham Russell
FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£533	£546	£547	£542	£563	£563		Graham Russell
FCS 038	Achievement of savings target	£6,972,000	£3,998,000	£3,998,000	£3,998,000		£3,998,000		Graham Russell
HR 002	Number of working days lost to sickness absence per full time equivalent employee - Council employees only. (MINIMISE)	7.52 days	6.2 days	6.5 days	5.8 days	7 days	7 days		Ian Stedman

3.2 An Accountable Council

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Value	2014/15 Annual Target	Q3 2014/15 Note	Lead AD
		Value	Value	Value	Value	Target				
ACS 115	Number of FOI requests received (MINIMISE)	1,547	364	376	323	n/a		n/a		Mandy Skinner
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	95%	96%	96%	90%		90%		Mandy Skinner
ACS 198	Percentage of residents that trust the Council	79%	N/A – Measured Annually				75%	79%	In 2012 74% indicated that they trusted Richmond Council and therefore current trust levels are consistent with those seen two year ago. While Richmond's score is slightly	Mandy Skinner

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Value	2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target			Note	
									below the 2014 target it is still 16 percentage points above the national average of 59%.	
ACS 199	Percentage of residents who feel the Council takes account of their views	51%	N/A – Measured Annually				52%	55%	Just over half of residents (52%) feel that the Council takes account of residents' views when making decisions. There has however been a continued improvement since 2012 when 40% of residents felt the Council takes account of their views.	Mandy Skinner
ACS 222	Number of Stage 2 Corporate Complaints Received (MINIMISE)	22	16	9	14	n/a		n/a		Mandy Skinner
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	63%	37.5%	42%	44%	40%		40%		Mandy Skinner
FCS 018a	Number of properties brought back into Housing Association following identification of fraud	25	8	8	6	9		30	During Q3 all Housing Benefit fraud staff were transferred to the Department of Work and Pensions. This included one officer who had been working on Housing Tenancy Fraud. Although slightly below the target level for Q3, the total number of properties recovered in 2014/15 is higher than at the same stage last year. Despite the reduction in staffing levels, if the expected number of properties are recovered in Q4, the annual target would still be met.	Alix Wilson
FCS 024	Customer satisfaction by phone	85 %	N/A	N/A	91 %	85 %		85 %	Q1 and Q2 figures are unable to be produced due to software issue which have now been resolved.	Mike Gravatt
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (combined) (MINIMISE)	8.69 days	8.74 days	8.38 days	8.95 days	15 days		15 days		Graham Russell

3.3 Involving our community

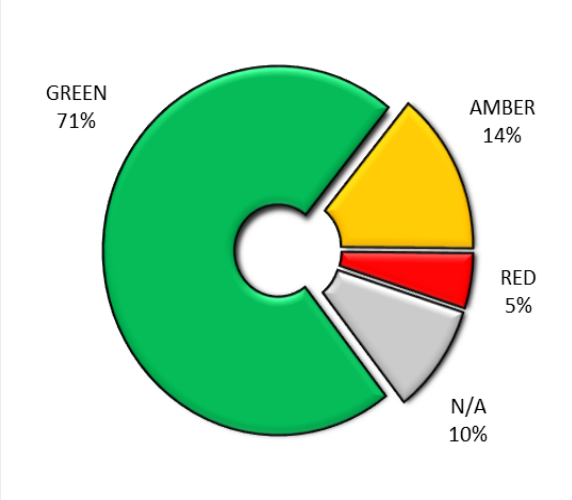
PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Value	2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target			Note	

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Value	2014/15 Annual Target	Q3 2014/15	Lead AD	
		Value	Value	Value	Value	Target			Note		
ACS 168	Successful volunteer placements	N/A	162	140	156	125		500		Mandy Skinner	
ACS 175	% of people who feel informed about services in their area	62%	N/A – Measured Annually					63%	65%	Over 6 in 10 residents (63%) feel informed about Richmond Council's services and benefits. This score is marginally below the national benchmark of 66%. This year's result represents a continued improvement in the proportion of residents that feel informed since 2012. In 2012 57% felt informed about Council services compared to 62% in 2013.	Mandy Skinner
FCS 048	Richmond Account Registrations	15,500	3,494	3,082	2,412	4,200		16,275	The total number of active registered accounts is now at 44,114. The quarterly reductions in new registrations seen during 2014/15 may be an indication of a plateau effect, due to an increasing proportion of residents already having an account. A review is planned to better understand this position and will include a consideration of how many accounts are active and the main areas of usage.	Mike Gravatt	
FCS 049	Number of residents registered on the electoral roll for local election	138,740	137,493	137,311	133,956	n/a			The numbers registered have dropped nationally due to change to the individual registration process. Recent mailouts and future publicity at a national level leading up the general election is very likely to increase registration rates	Mike Gravatt	

3.4 Fairness for all













PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		2014/15 Annual Target	Q3 2014/15	Lead AD
		Value	Value	Value	Value	Target		Note	
FCS 045a	Percentage of children or adults with disabilities, participating in the arts education programme (No. Visits)	6.27%	6.03%	9.79%	7.42%	n/a	n/a		Mike Gravatt

Strategic Programmes – Summary Position at Q2

Total	Green	Amber	Red	No Rag	Breakdown of RAG Status										
21	15	3	1	2	 <p>A donut chart illustrating the distribution of RAG statuses. The largest segment is Green at 71%, followed by Amber at 14%, N/A at 10%, and Red at 5%.</p> <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>RAG Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Green</td> <td>71%</td> </tr> <tr> <td>Amber</td> <td>14%</td> </tr> <tr> <td>Red</td> <td>5%</td> </tr> <tr> <td>N/A</td> <td>10%</td> </tr> </tbody> </table>	RAG Status	Percentage	Green	71%	Amber	14%	Red	5%	N/A	10%
RAG Status	Percentage														
Green	71%														
Amber	14%														
Red	5%														
N/A	10%														

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

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
Commissioning Programme	Mandy Skinner	Uplift Programme	Ishbel Murray
Shared Regulatory Services	Paul Chadwick	Rugby World Cup 2015	Paul Chadwick
World War I Commemorations	Carol MacBean	Learning Disability Strategic Commissioning	David Sykes
Recommissioning of the Communications Service	Mandy Skinner	Twickenham Regeneration	Ishbel Murray
Total Facilities Management (TFM)	Ishbel Murray	Village Planning (Phase 2)	Mandy Skinner / Jon Freer
Local Development Framework	Jon Freer	Implementation of the Care Act	Derek Oliver
Welfare Reform Programme	Cathy Kerr	Better Care Fund Plan (NEW)	David Sykes
Community Building at the Post Office Site	Jon Freer	Voluntary Sector Infrastructure and Capacity Building (NEW)	Mandy Skinner
Education and Enterprise Programme (Richmond College)	Mandy Skinner		

Programmes & Projects with Amber or Red Status					
Programme / Project Name	Cost	Time	Benefits Delivery	Commentary	Programme Sponsor
Wi-Fi Implementation				The use of Wi-Fi across the Civic Centre is increasing month on month. This allows for increased productivity as tablets, laptops and mobile devices can be accessed during meetings. Visiting guests, partners and stakeholders are also benefiting with connectivity capabilities to their own networks, further increasing productivity for council activities. The original completion date has not been met but the project is now moving towards closure. The original budget has not been met due to changes within government security advice and policy on Wi-Fi authentication and authorisation. All project objectives are within scope.	Mike Gravatt
Waste & Recycling Commissioning				The procurement process has been completed but Cabinet has agreed not to award the contract and authorised that the service be retendered.	Jon Freer
Supporting People Recommissioning				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 Violence, Mental Health and Single Homeless. All services now have approved extensions and variations in place. Single Homeless services have been extended until 2016 to align with decisions around the continuation of the Homelessness grant which part funds the services. Officers are exploring the possibility of joint commissioning and procurement for Domestic Violence services and if this can deliver improved efficiencies and outcomes for service users. Older People's services will be reviewed and a procurement plan proposed in 2015/16.	David Sykes
Independent Electoral Registration (IER)				IER represents a fundamental change to the way elections are admintied in England with the individual becoming responsible for their own registration. Significant ICT and communications/engagement work is necessary to inform residents about these changes. The Council is relatively well placed to others in relation to the quality of our data, but the externally supplied ICT system has proved to be problematic, leading to some additional resources being required to minimise delays and errors.	Mike Gravatt