

# Corporate Performance Report Quarter 2 2016-17

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London Borough of Richmond

*29 December 2016*


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# Appendix I - Quarterly Corporate Performance Report

Quarter Two (1<sup>st</sup> July to 30<sup>th</sup> September) 2016/17

## Notes

### Performance icons

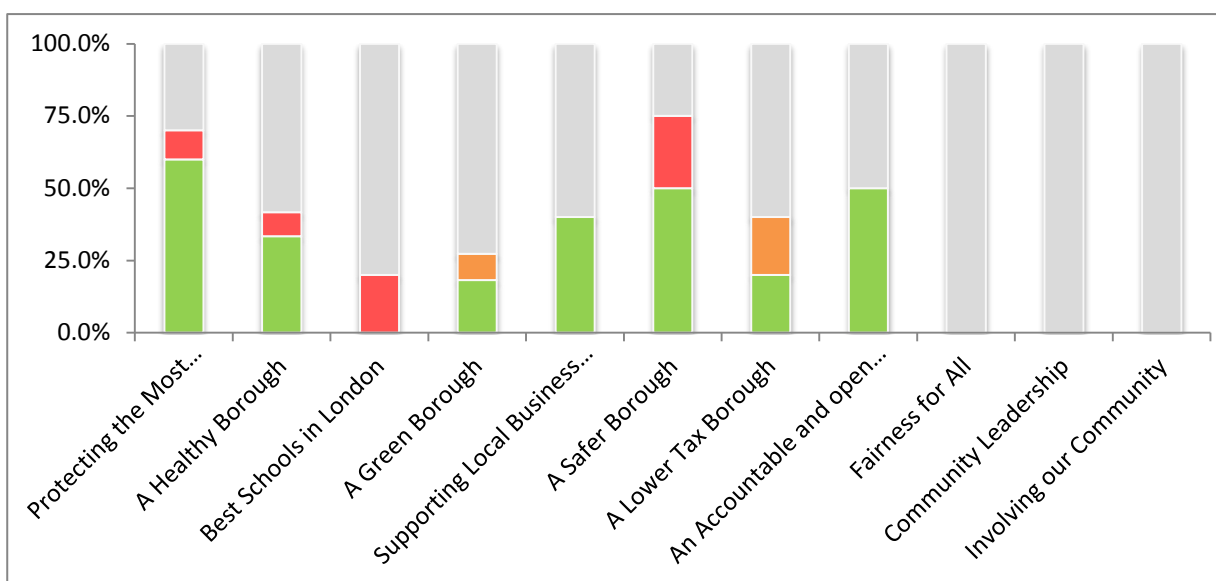
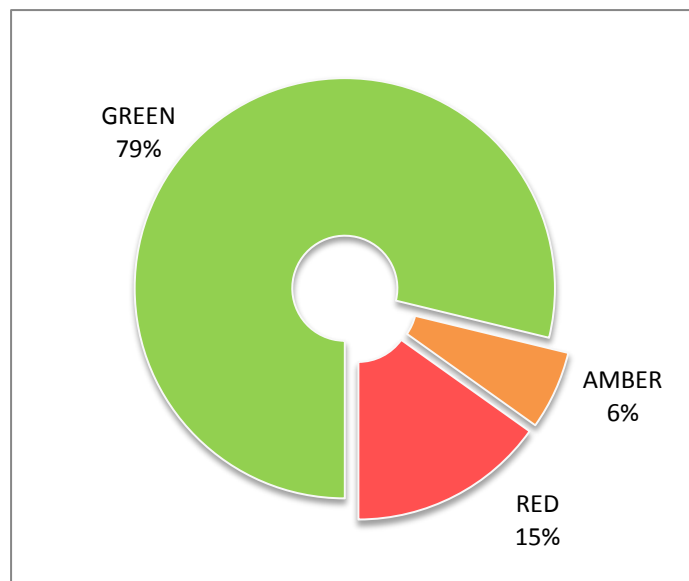
Red	Amber	Green	 Data Only
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.

## 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.

## RAGS BASED ON QUARTER TWO RATINGS




THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	20	12	0	2	6
	A Healthy Borough	12	4	0	1	7
	Best Schools in London	5	0	0	1	4
Place	A Green Borough	11	2	1	0	8
	Supporting Local Business and Arts	5	2	0	0	3
	A Safer Borough	4	2	0	1	1
Resources	A Lower Tax Borough	5	1	1	0	3
	An Accountable and open Council	6	3	0	0	3
	Fairness for All	1	0	0	0	1
	Community Leadership	2	0	0	0	2
	Involving our Community	2	0	0	0	2
<b>TOTALS</b>		<b>73</b>	<b>26</b>	<b>2</b>	<b>5</b>	<b>40</b>



# PEOPLE

## 1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value	Note	
ACS 014	Number of Disabled Facilities Grants provided	118	39	19	40	40		Dave Worth
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	87.7%	87.3%	84.6%	85%	87.3%		Derek Oliver
ACS 156	Number of households in Bed & Breakfast or Temporary Accommodation (minimise)	251	246	257	209	254	High demand for private rented sector accommodation is making it increasingly difficult to source appropriate temporary accommodation. Richmond is one of only two boroughs to reduce homelessness in each of the last two years.	Dave Worth
ACS 235	Percentage of people who felt the personal outcomes of an adult safeguarding intervention were met	95.9%	N/A	95.3%	90%	90.3%		Derek Oliver
ACS 248	% of carers who use services who have as much social contact as they like.	N/A NEW	N/A	N/A	33.8%	N/A	We are working with the Carer's Hub to provide an outturn for this PI from their local survey. Outturn figure will be reported in Q3 and results from the Carer's national bi-annual survey will be provided in Q4.	Derek Oliver
AFC LBR 009	% of Referral decisions made within 24 hours	98%	97%	100%	100%	100%	* Provisional Q2 result*	Rob Henders on
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	93%	91%	79%	80%	85%	*Provisional Q2 result*	Rob Henders on
AFC LBR 020	% of children subject to a Child Protection Plan, for 4 or more weeks, visited within the last 20 working days	100%	99%	99%	100%	98%	*Provisional Q2 result*	Rob Henders on
AFC LBR 025	% of Looked After Children with 3+ placements (minimise)	9%	12%	2%	10%	7%	*Provisional Q2 result*	Rob Henders on
AFC LBR 027	% of Looked After Children placed 20+ miles from home	24%	24%	23%	20%	22%	*Provisional Q2 result*	Rob Henders on
AFC	% of Looked After Children visited within statutory	99%	99%	99%	100%	96%	*Provisional Q2 result*	Rob


PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
LBR 028	timescale (6 weeks)							Henders on
AFC LBR 037B	% of Looked After Children that have gone missing (for 24 hours+) that have a return to home interview (where deemed appropriate to do).	N/A NEW	N/A	60%		82%	In Q2 there were 9 return to home interviews offered to 11 children.	Rob Henders on
AFC LBR 050	% of Single assessments completed within statutory timescale	89%	83%	96%	95%	94%	*Provisional Q2 result*	Rob Henders on
AFC LBR 126.1	Number of children who are subject to a Child Protection Plan identified by Children's Social Care as at risk of Child Sexual Exploitation (measured one quarter in arrears)	N/A NEW	N/A	3 	See Q1 Data			Rob Henders on
AFC LBR 126.2	Number of children who are Looked After and identified by Children's Social Care as at risk of Child Sexual Exploitation (measured one quarter in arrears)	N/A NEW	N/A	4 	See Q1 Data			Rob Henders on
ASCOF_1G	% of adults with learning disabilities who live in their own home or with their family	68.3%	66.9%	68%	70%	68.1%		Derek Oliver
NHSCP 11a	Percentage of people dying in usual place of residence (measured one quarter in arrears)	42.1%	N/A	39.9% (Target of 44%)	See Q1 Data		At 40%, performance in Q1 was below target.  A deep dive report has been produced to investigate end of life care performance, there is a plan to refresh the End of Life Care Strategy this year and an end of life care Richmond Outcomes Based Commissioning work-stream is being established.	Victoria Otley-Groom/Rob Persey
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance	70	42	79	75	83		Houda Al-Sharifi

## 1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	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	73.5%	73.2%	85.5%	80%	81.3%		Derek Oliver
ACS 210	Older people permanent admissions to residential and	109	57	18	48	43		Derek




PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
	nursing care homes							Oliver
ACS 230	Number of days people are delayed in hospital (minimise)	6,474	2,058	2,197	1,299	2,299	CCG and Council DToC plan in progress to provide a joint approach to addressing the delays issues. A Discharge reporting protocol is being put in place for agreeing delays with SWL St. George's Mental Health Trust which should lead to better management of delays. Overall, 50.9% of days delayed are attributable to Health; 46.4%, Social Care; and 2.7% have joint responsibility.	Victoria Otley-Groom/Rob Persey
ACS 243	Proportion completing RRRT survey that are dissatisfied with the service (minimise)	0.5%	0%	0%	10%	0%		Derek Oliver
NHSCP 20	Total (general and acute) non-elective admissions (measured one quarter in arrears) (minimise)	15455	3645 (Q1 15/16)	N/A (Target 3968)	See Q1 Data		Significant NHS England data quality issues has meant that recent performance figures provided are unreliable and as a result have been withheld from this report. It is expected that this will be resolved retrospectively for the next quarter's report.	Victoria Otley-Groom/Rob Persey
NHSCP 23	Number of staff completing Making Every Contact Count training modules		N/A	43	50	107		Houda Al-Sharifi

### 1.3 THE BEST SCHOOLS IN LONDON


PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
AFC LBR 081	% of care leavers who ARE engaged in Education, Training and Employment	50%	55%	64%	60%	50%	The number of children engaged in EET as at Q2 is 50%. 13 of 26 children were in EET and the remaining 13 were not in EET. All individuals not in EET have unique circumstances that are being handled on an individual basis by AFC. However there are 3 individuals from the 13 who are refusing to engage with the service and any opportunities presented to them.	Rob Henders on
AFC LBR 094	% of 16-18 year olds who are NOT engaged in Education, Employment or Training (minimise)	3%	N/A	3.2%		3.5%		Rob Henders on

# PLACE


## 2.1 A GREEN BOROUGH

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value	Note	
ENV 0195a	Improved street and environmental cleanliness: Litter (minimise)	1%	0%	1%	2%	1%		Ishbel Murray
ENV 0195b	Improved street and environmental cleanliness: Detritus (minimise)	5%	3%	4%	5%	6%	Q2 performance is 1% point off-target. Continental Landscapes have been carrying out trials for new cleansing methodologies to achieve the efficiencies ENV have requested. This initially had a negative impact on the quality of cleansing, although results improved as the trial went on.	Ishbel Murray
ENV 0215	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	40.5%	41.9% (Q1 15/16)	42.6% (Target 43%)	See Q1 Data		Performance is at its highest level since Q3 2014/15, primarily due to a change of direction from West London Waste which had previously seen all wood deposited at Townmead Road reported as landfill. As a result, Q1 saw 400 tonnes of wood recorded as recyclate, which boosted the performance figure. It is currently uncertain whether this change in direction will be maintained, so there is the potential for performance to return to around 41% in future quarters.	Ishbel Murray
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	97%	100%	N/A	100%	N/A	Works are due to commence on 31st October 2016 due to a late start in seeking Community Pavement Repair fund nominations. In total, 24 locations are scheduled for repairs - it is currently anticipated that all works will be completed by the end of 2016/17.	Nick O'Donne II
ENV 1630	Number of adults receiving cycle training	N/A NEW	N/A	92		113		Tim Cronin
ENV 1635	Number of school children receiving cycle training	N/A NEW	N/A	634		402		Tim Cronin
ENV 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	£480,384	£616,000	£351,000		£5,000	In Q2, £5,000 was secured from LIP Quietways funding to develop a cycle route in Heath Road, Twickenham.  All funding secured in Quarter 1 was from TfL.	Nick O'Donne II




PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value	Note	
EN 1606	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	126	29 (Q1 15/16)	20		N/A	Data is provided five months in arrears following validation by both the Metropolitan Police and TFL.  Q1 (Jan-Mar) saw 20 cycle casualties (three serious and 17 slight) on roads in the Borough. This compares to 29 (three serious and 26 slight) in the equivalent period of 2015.	Nick O'Donne II

## 2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value	Note	
ENV 0712	Number of individual businesses with an active offer in the period - Business Offers Scheme	78	138	138	140	153	A multi-media summer campaign encompassing print, digital, social media and face-to-face events was organised to encourage more businesses to sign up to the scheme and more residents to redeem the offers.  The campaign has seen an increase in the number of businesses involved in the scheme and a significant rise in the number of active offers within Q2.	Mandy Skinner
ENV 2610	Number of physical visits to library sites	1395568	379,347	396,409		369,519		Ishbel Murray
ENV 2700	Number of attendees to arts events	56,717	13,590	4,949	7,000	8,165	The target for this KPI is seasonally adjusted as attendance figures can vary significantly across the year dependent on which events are held. The end of year target is 35,000.  A significant number of attendees are expected for the Literature Festival (November) and the Music and Drama Festival (March).	Ishbel Murray
ENV 2701	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	55,994	17,035	14,885	7,250	10,943	Q2 visitor numbers have dropped in comparison to the Q1 figure due to the planned closure of Orleans Gallery for one year from 24th July 2016.  Orleans Gallery: 1,201 visitors (1st - 23rd July)	Ishbel Murray

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
							only) Riverside Gallery / Stables Gallery: 9,742 visitors	

## 2.3 A SAFE BOROUGH

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
ACS CR1	Overall Crime rate per 1,000 residents (measured one quarter in arrears) (minimise)	13.24	14.25 (Q1 15/16)	15.15 (Target 14.25)	See Q1 Data		There has been a significant rise in Crime in Q1 for 2016/17 when compared with end of year 2015/16 and taking into account seasonal crime fluctuations where typically Q1 performance is always higher than Q4 previous year.  The main reason for the increase is motor vehicle crime, particularly theft of motor vehicle (scooters and mopeds).  A resulting action that has taken place has been a pro-active intelligence led police work communication campaign that included advising residents of vehicle security tips.	Houda Al-Sharifi
ACS CR5	Reduction in the severity of physical abuse for those accessing the service	79%	85%	80%	40%	81%		Houda Al-Sharifi
ACS CR6	Overall Re-Offending rate (per 1,000) (minimise)	N/A NEW	N/A	21%	66%	56%		Houda Al-Sharifi
ACS CR7	Number of staff completing the Terrorism prevention training sessions	N/A NEW	N/A	N/A		TBC		Houda Al-Sharifi

## RESOURCES

### 3.1 A LOWER TAX BOROUGH

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
FCS 019	Council Tax Collection Rate	98.82%	62.29%	34.97%	62.65%	62.33%		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	98.44%	55.97%	29.73%	57.63%	55.69%	Q2 performance is slightly off target but is comparable with YOY Q2 performance data. As a result performance is expected to improve to meet the end of year target.	Graham Russell

### 3.2 AN ACCOUNTABLE AND OPEN COUNCIL

PI Code	PI Short Name	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17		Q2 2016/17	Lead AD
		Value	Value	Value	Target	Value		
ACS 116	Percentage of FOI requests completed within 20 day limit	99%	99%	98%	90%	98%		Mandy Skinner
ACS 223	% of Stage 2 Corporate Complaints responded to within 25 working days	56.52%	75%	33.33%	50%	62.5%		Mandy Skinner
NHSCP 22	Number of unique users on DataRich website	N/A NEW	N/A	463	450	456		Jon Evans

## 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	Rob Henderso

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
					n
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	Rob Henderson
	AFC LBR 062	% of resident families who are able to send their children to one of their preferred secondary schools	92% (2014/15)	Q4	Rob Henderson
	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	Rob Henderson
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
	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

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
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