

Corporate Performance Report Quarter 3 2016-17

London Borough of Richmond


1 March 2017

Appendix I - Quarterly Corporate Performance Report

Quarter Three (1st October to 31st December) 2016/17

Notes

Performance icons

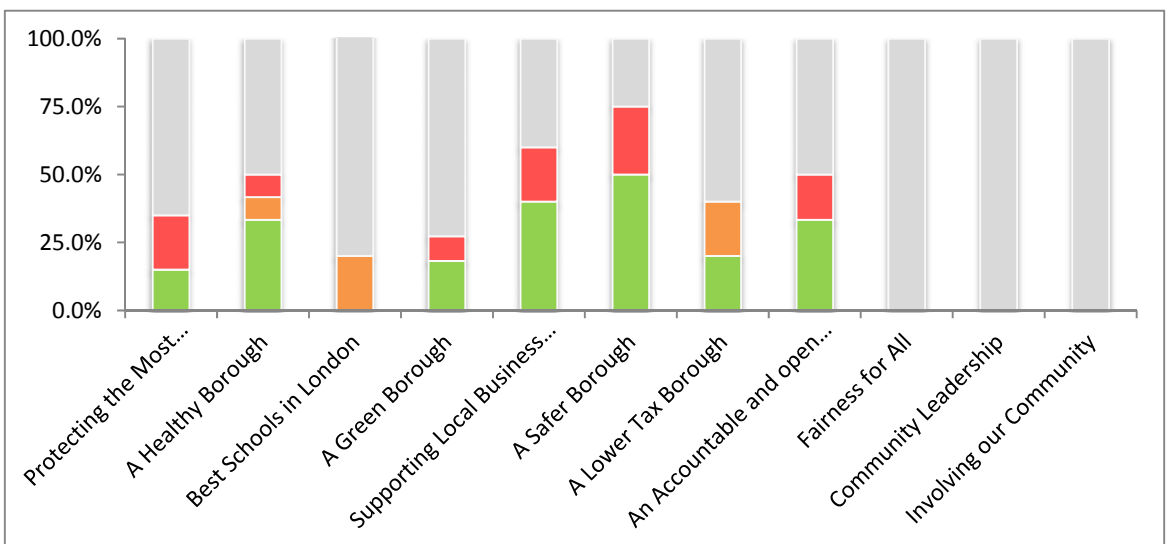
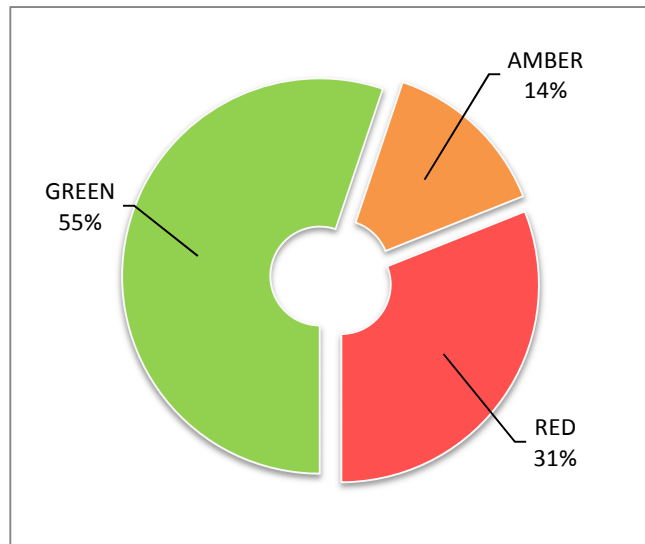
Red	Amber	Green	 Data Only
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.

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 THREE RATINGS




THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	20	3	0	4	13
	A Healthy Borough	12	4	1	1	6
	Best Schools in London	5	0	1	0	5
Place	A Green Borough	11	2	1	1	7
	Supporting Local Business and Arts	5	2	0	1	2
	A Safer Borough	4	2	0	1	1
Resources	A Lower Tax Borough	5	1	1	0	3
	An Accountable and open Council	6	2	0	1	3
	Fairness for All	1	0	0	0	1
	Community Leadership	2	0	0	0	2
	Involving our Community	2	0	0	0	2
TOTALS		73	16	4	9	45



PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
ASS 084	% of service users where their top 3 outcomes have been met to maintain independence	87.7%	90.8%	84.6%	87.3%	85%	89.3%		Kerry Stevens
ASCOF_1G (ASS)	% of adults with learning disabilities who live in their own home or with their family	68.3%	66.9%	68%	68.1%	71%	65.9%	The target set for this measure was over ambitious. As there are more people leaving supported living than going into this type of accommodation, it is no longer possible to achieve the annual target of 72%. We are looking into why so many people have moved out of supported living in order to understand how this can be addressed. Phase 2 of the LD commissioning review will provide enhanced supported living capacity in 2017/18.	Kerry Stevens
ASS 235	Percentage of people who felt the personal outcomes of an adult safeguarding intervention were met	95.9%	N/A	95.3%	90.3%	90%	90.7%		Derek Oliver
CEG 11a	% of people dying in usual place of residence (measured one quarter in arrears)	42.1%	N/A	39.9%	41.3% (Target of 44%)	See Q2 Data		At 41%, performance in Q2 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 Derek Oliver
HR 014	Number of Disabled Facilities Grants provided	118	26	19	21	20	15	New staff have recently been appointed to bring the team up to full strength. In time these appointments will help improve performance and turnover of cases, which have been affected by an unusual amount of staff turnover in the current year.	Dave Worth
HR 156	Number of households in Bed & Breakfast or Temporary Accommodation (minimise)	251	241	257	254	209	257	High demand for private rented sector accommodation is making it increasingly difficult to source appropriate temporary accommodation in and close to the Borough. Richmond is one of only two boroughs in London to reduce homelessness in each of the last two years.	Dave Worth


PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance	70	59	79	83	83	84		Houda Al-Sharifi
AFC LBR 009	% of referral decisions made within 24 hours	98%	97%	100%	100%	100%	99%		Rob Henderson
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	93%	92%	79%	85%	80%	89%		Rob Henderson
AFC LBR 020	% of children subject to a Child Protection Plan, for 4 or more weeks, visited within the last 20 working days	100%	100%	99%	98%	100%	100%		Rob Henderson
AFC LBR 025	% of Looked After Children with 3+ placements (within 12 months) (minimise)	9%	5%	2%	7%	10%	10%		Rob Henderson
AFC LBR 027	% of Looked After Children placed 20+ miles from home	24%	19%	23%	22%	20%	24%		Rob Henderson
AFC LBR 028	% of Looked After Children visited within statutory timescale (6 weeks)	99%	97%	99%	96%	100%	97%		Rob Henderson
AFC LBR 037B	The number of children who are looked after and were reported missing for more than 24 hours who were offered a return home interview within the quarter	N/A NEW	N/A	60%	82% 	See Q2 data		Data is available one quarter in arrears	Rob Henderson
AFC LBR 050	% of Single Assessments completed within statutory timescale	89%	86%	96%	94%	95%	94%		Rob Henderson
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	1 	See Q2 data		Data available quarter in arrears	Rob Henderson
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	0 	See Q2 data		Data available quarter in arrears	Rob Henderson

1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
ASS 200	% of people receiving rehabilitative support	73.5%	78.9%	85.5%	81.3%	80%	81.6%		

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
	who have a reduced level of service or no service required at the end of their rehabilitative support								Kerry Stevens
ASS 210	Older people permanent admissions to residential and nursing care homes (minimise)	109	78	18	43	76	63		Kerry Stevens
ASS 230	Number of days people are delayed in hospital (minimise)	6,474	1,344	2,197	2,299	925	2,132	An updated joint delivery plan is now in place with revised and prioritised actions. Actions which have already taken place include additional capacity into RRRT which has helped to reduce social care days delayed attributable to waiting for assessments, the primary reason for delays during the year. Social Care days delayed has reduced by 36.8% this quarter. Other actions to reduce delays include strengthening joint protocols for agreeing delays, enhanced performance reporting and the introduction of a fast track funding approval process. Overall, 52.9% of days delayed are attributable to Health; 44.7%, Social Care; and 2.4% have joint responsibility. The overriding reason for Health delays is awaiting further non-acute beds (including intermediate, rehabilitation) and a bed review of community beds at Teddington Middlesex is in progress.	Victoria Otley-Groom/ Derek Oliver
ASS 243	Proportion completing RRRT survey that are dis-satisfied with the service (minimise)	0.5%	1.4%	0%	0%	10%	0%		Kerry Stevens
CEG 20	Total (general and acute) non-elective admissions (NEL) (minimise) (measured one quarter in arrears)	15455	11189	4219	8331 (Target 7936)	See Q2 Data		This figure is an estimated figure due to a data quality issues relating to Chelsea & Westminster hospital. It is expected the figure will be updated retrospectively by NHS England in the near future. A number of initiatives in both the Better Care Fund, urgent care portfolio and QIPP plans are aimed at reducing Non Elective Admissions. The impact of these should improve performance against this measure.	Victoria Otley-Groom/ Derek Oliver
CEG 23	Number of staff completing Making Every Contact Count training modules	N/A NEW	N/A	23	53	75	75	Q1 and Q2 figures have been revised downwards due to a reporting error, however performance as at Q3 remains on target.	Houda Al-Sharifi





1.3 PEOPLE: THE BEST SCHOOLS IN LONDON

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
AFC LBR 081	% of care leavers who ARE engaged in Education, Employment or Training	50%	56%	64%	50%	60%	51%	In Richmond, 20 out of 39 young people were engaged in education, training or employment (EET) at the end of quarter 3 to give a performance figure of 51%.The individual circumstances of each young person is available on the 19 exceptions and includes awaiting course starts or that young people are not able to participate in EET due to their current circumstances. The Leaving Care Team is actively engaged with 18 of the young people with one young person refusing service provision.	Rob Henderson
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%		2%		Rob Henderson


PLACE

2.1 A GREEN BOROUGH

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value	Note	
ECS 0195a	Improved street and environmental cleanliness: Litter (MINIMISE)	1%	0%	1%	1%	2%	1%		Ishbel Murray
ECS 0195b	Improved street and environmental cleanliness: Detritus (MINIMISE)	5%	2%	4%	6%	5%	9%	Q3 performance is three percentage points worse than that reported in Q2 and four percentage points above target. This was due to a mild start to autumn which saw a delay of approximately one month in the start of this year's leafing season. As a result, once the leafing season began, a higher concentration of leaf fall occurred than that usually encountered. This put additional strain on the leaf clearing teams and resulted in some leaves being on the	Ishbel Murray

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
								ground for a longer than usual period of time – fresh leaves are not classified but, once they begin to break down, they are considered detritus.	
ECS 0215	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	40.5%	41.3%	42.6%	41.8%	See Q2 Data		Performance remains better than the same period of 2015-16, mainly due to a 300 tonne increase in the amount of wood recycled by West London Waste – during Q2, 51% of wood deposited at Townmead Road was recycled, compared to only 8% in 2015/16. The amount of wood recycled is dependent on market demand so cannot be predicted – any wood that is not recycled is reported as landfill. Should market demand drop, it is anticipated that the recycling figure will return to approximately 41%. Food waste collections to schools have now been introduced in attempt to improve the recycling rate – however, early indications are that this has had only a minimal impact.	Ishbel Murray
ECS 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	97%	100%	N/A	0%	100%	100%	All 12 schemes scheduled for completion in Q3 were completed. A further 12 schemes are scheduled for completion in Q4, of which two are currently in progress. The remaining ten schemes are scheduled to commence in January or February 2017. It is currently anticipated that all 24 scheduled schemes will be completed by the end of 2016/17.	Nick O'Donnell
ECS 1630	Number of adults receiving cycle training	N/A NEW	N/A	92	113		36		Tim Cronin
ECS 1635	Number of school children receiving cycle training	N/A NEW	N/A	634	402		878		Tim Cronin
ECS 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	£480,384	£616K	£351K	£5K		£0	No additional funding has been secured in the period.	Nick O'Donnell
EN 1606	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	126	31	20	42		13		Nick O'Donnell

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
ECS 2610	Number of physical visits to library sites	139,5568	341,953	396,409	369,519		341,570	Library visitor numbers are 4.6% above the equivalent year to date period in 2015-16.	Ishbel Murray
ECS 2700	Number of attendees to arts events	56,717	16,241	4,949	11,665	7,000	4,671	Q3 figure does not include attendees to the Art in Libraries festival - this information is currently being collated by the Library Service and will be added to the total once available. Target 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 and YTD performance stands at 21,285. A significant number of attendees are expected for the Music and Drama Festival in March.	Ishbel Murray
ECS 2701	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	55,994	9,870	14,885	10,943	5,000	6,904	Although above target, Q3 visitor numbers have dropped in comparison to previous years due to the planned closure of Orleans Gallery for one year from 24th July 2016.	Ishbel Murray
ENV 0712	Number of individual businesses with an active offer in the period - Business Offers Scheme	78	100	138	153	140	160		Mandy Skinner

2.3 A SAFE BOROUGH

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
CEG CR1	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	13.24	13.77	15.15	15.84 (Target 14.25)	See Q2 Data		The main reason for the increase can be attributed to Motor Vehicle Crime, specifically an increase in the theft of mopeds and scooters but also cars as well towards the end of Q2 Following a successful trail of motorcycle ground anchors in Lancaster Park, Richmond, they were also installed in Chislehurst Road in an existing motorcycle bay. Ground Anchors will be installed	Houda Al-Sharifi

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
								<p>in two further bays before the end of this financial year (i.e. by end of March) namely Riverview Gardens in Barnes, and Lower Teddington Road in Hampton Wick. These have taken longer to organise because they require the creation of new bays (which need to be advertised etc.) before the anchors can be installed.</p> <p>Local Police have been asked to identify additional "hot spot" locations for motorcycle theft to help guide the choice of the next batch of locations for anchor installation. They have initially recommended an anchor parking point near Kew Green near the bridge, which will be considered alongside other locations .</p> <p>Richmond remains fourth safest borough in the Metropolitan Police area overall.</p>	
CEG CR5	Reduction in the severity of physical abuse for those accessing the service	79%	67%	80%	81%	40%	67.9%		Houda Al-Sharifi
CEG CR6	Overall re-offending rate (per 1,000)	N/A NEW	N/A	21%	56%	66%	19%		Houda Al-Sharifi
CEG CR7	Number of staff completing the Terrorism prevention training sessions	N/A NEW	N/A	N/A	N/A	N/A	TBC		Houda Al-Sharifi

RESOURCES

3.1 A LOWER TAX BOROUGH

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
RES 019	Council Tax Collection Rate	98.82%	89.87%	34.97%	62.33%	90.51%	89.73%		Graham Russell
RES 020	Non-Domestic Rates Collection Rate	98.44%	82.89%	29.73%	55.69%	84.51%	81.96%	For a number of properties the Valuation Office effectively deferred collection through revaluations into split assessments. We have recently been	Graham Russell

PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
								able to deal with these and forward accounts, but some collection was delayed in the interim. We are hopeful that collection will now recover to last year's level. In addition there has been an increase in accounts paying over 12 months.	

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

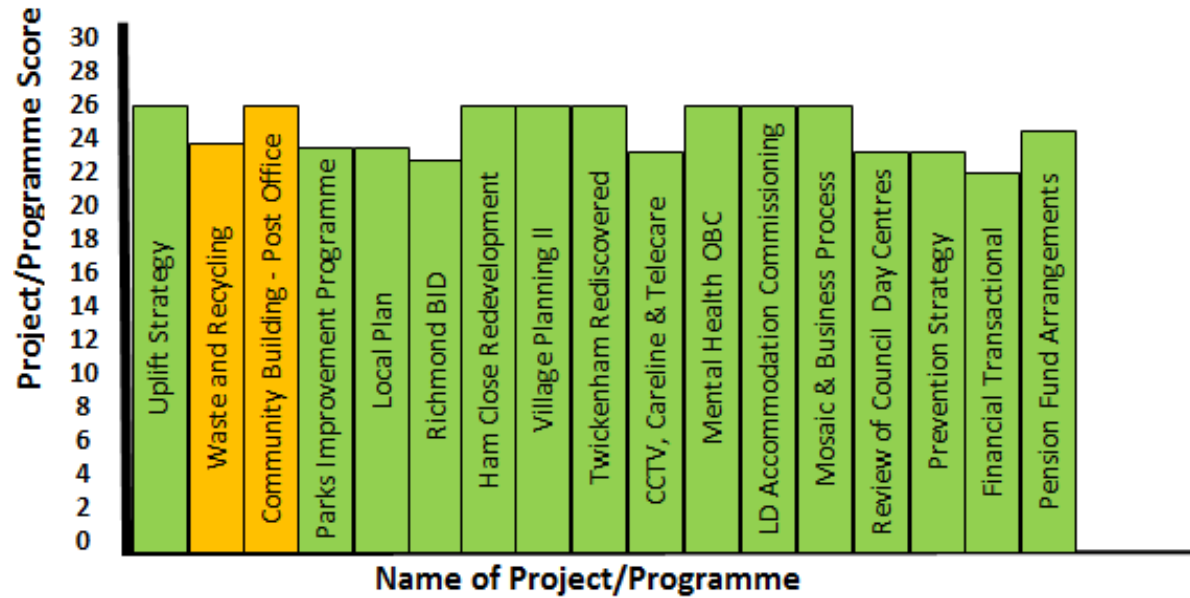
PI Code	PI Short Name	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17		Q3 2016/17	Lead AD
		Value	Value	Value	Value	Target	Value		
CEG 116	Percentage of FOI requests completed within 20 day limit	99%	99%	98%	98%	90%	94%		Mandy Skinner
CEG 22	Number of unique users on DataRich website	N/A NEW	N/A	463	456	450	337	The number of users on DataRich in Q3 was below target. Because this is a new measure, there is limited historical understanding of how DataRich is used and therefore a user survey is underway to evaluate use. Work is also underway to raise the profile of Datarich both internally and externally with relevant targeted groups, for example, through partnership networks. Opportunities will be taken to link to Datarich in public documents / information which include statistics or analysis about the borough. Plans are being explored to upgrade to a new version of the system with better functionality which would provide another opportunity to promote and increase usage.	Jon Evans
CEG 223	% of Stage 2 Corporate Complaints responded to within 25 working days	56.52%	26.67%	33.33%	62.5%	50%	50%	In Q3, 6 Stage 2 Corporate Complaints were closed, 3 of which were within target timescales.	Mandy Skinner

ANNUAL PERFORMANCE INDICATORS – PUBLISHING DATES

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
PROTECTING THE MOST VULNERABLE	ASS 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 Henders on
	ACS 248	% of carers who use services who have as much social contact as they like	N/A NEW	Q4	Derek Oliver
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	Houda Al-Sharifi
	NHSCP 17d	Proportion of primary school age children who are overweight (including obese) – Year 6 (CP)	21.5%	Q4	Houda Al-Sharifi
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 Henders on
	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 Henders on
	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 Henders on
A GREEN BOROUGH	ENV 0700	% of residents satisfied with their local high street	84%	Q4	TBC
	ENV 2000	% of residents satisfied with parks and open spaces	98%	Q4	Ishbel Murray
	ENV 2006	% of residents satisfied with their local area as a place to live	97%	Q4	Ishbel Murray

THEME	PI Code	PI Short Name	2015/16 Value	2016/17 Data available	Lead AD
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	Q4	Mandy Skinner
	FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	TBC	Q4	Fenella Merry
	FCS 038	Achievement of savings target	TBC	Q4	Fenella Merry
AN ACCOUNTABLE AND OPEN COUNCIL	ACS 198	Percentage of residents that trust the Council	77%	Q4	Mandy Skinner
	ACS 265	% of residents who think the council acts on the concerns of local residents	N/A NEW	Q4	Mandy Skinner
	ACS 270	% of residents who have taken part in a council consultation in the last 12 months	N/A NEW	Q4	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

Project/Programme Management Update



Project / Programme Status	No	%
Green	15	88
Amber	2	12
Red	0	0
TOTAL	17	100%

Programmes & Projects with Amber or Red Status					
Programme Name	Cost	Time	Delivery	Commentary	Sponsor

Waste and Recycling Recommissioning				<p>The amber status reflects the decision taken in 2015 not to award a contract following an unsuccessful tendering process.</p> <p>A new Waste Board has been established and work is underway to review the scope of the work, the specification and develop a revised programme. We are reviewing the work programme and activities associated with the re-tendering of the contract for the waste and recycling service to ensure that any opportunities to align contracts with Wandsworth are explored fully and factors can be taken into consideration from the commencement of any process.</p>	Paul Chadwick
Community Building at the Post Office Site				<p>The project has been delayed from meeting the original timescales.</p> <p>The RAG status remains amber as the negotiations with the original preferred bidder were terminated and that original timescale cannot now be met.</p> <p>The St Mary's University negotiations have proceeded very well however and, subject to February Cabinet, a deal is likely to be completed in time for an early summer opening.</p>	Paul Chadwick