


Appendix I - Quarterly Corporate Performance Report

Quarter Two (July-September) 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.

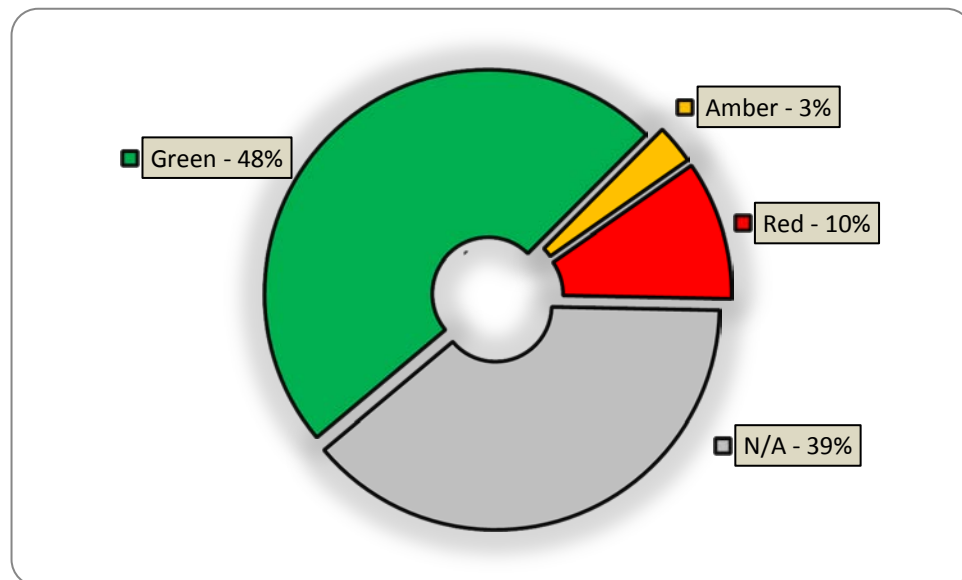
Notes

- 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 August 2014.

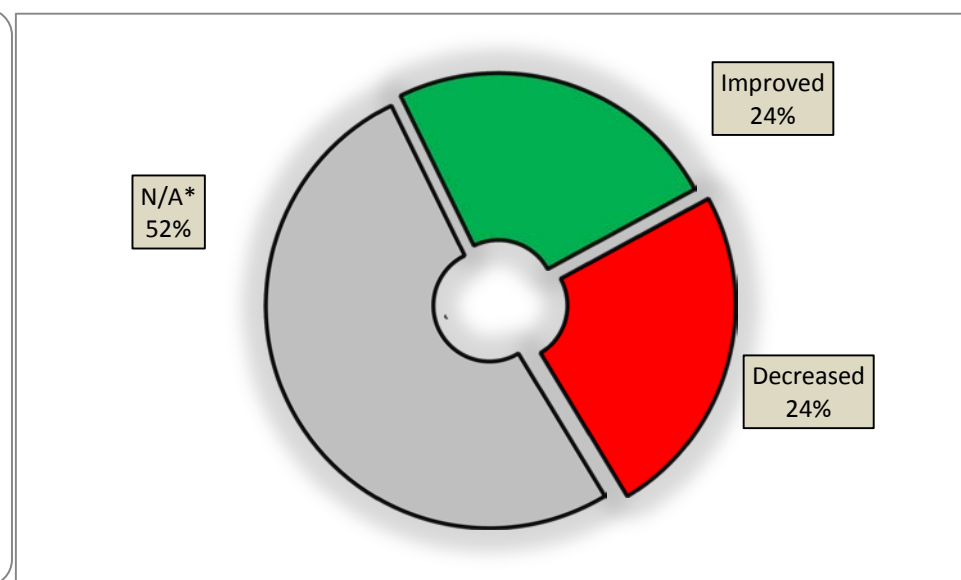
Overall Performance Summary

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	15	9	1	3	2
	A Healthy Borough	10	2	0	1	7
	Best Schools in London	5	0	0	0	5
Place	A Green Borough	14	12	0	1	1
	Supporting Local Business and Arts	4	2	0	1	1
	A Safer Borough	3	2	0	0	1
Resources	A Lower Tax Borough	5	4	1	0	0
	An Accountable Council	9	3	0	0	6
	Involving our Community	4	0	0	1	3
	Fairness for All	1	0	0	0	1
TOTALS		70	34	2	7	27

Performance Indicator RAG status



PI's by Direction of Travel



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		Performance this quarter:	Latest Note	Lead AD
		Value	Value	Target	Value			
ACS 082	Adult safeguarding waits between alert and safeguarding decision, Percentage in timescale	86.5%	82.1%	92.0%	83.4%	Improved	Mental Health remains an outlier for performance within adult safeguarding and is impacting on overall performance. Progress is being monitored via monthly s75 performance meetings between the Council and Trust. New national changes regarding Deprivation of Liberties (DoLS) following a legal judgement earlier this year have required significant additional capacity and the Council has had to move experienced staff to work on DoLS, which has had an impact on responses to safeguarding. The council are currently recruiting to posts to address this.	Derek Oliver
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	90.8%	92.4%	85.0%	95.8%	Improved	This indicator is performing is at its highest level since monitoring of this measure began in 2012/13.	Derek Oliver
ACS 096	Percentage of Personal Budgets taken as a Direct Payment	38.3%	38.8%	40.0%	37.6%	Decreased	The number of direct payment users the in Mental Health service has reduced, due to direct payments being stopped where outcomes were not being achieved. Take up of direct payments in Mental Health is monitored monthly via s75 performance meetings. The proportion of direct payments being provided to users remains in the top quartile when benchmarked against comparators. Prepayment cards are being promoted as first choice option for commissioning services.	Derek Oliver
ACS 104	Number of homeless applications accepted (Minimise)	291	56	77	63	Decreased		Brian Castle
ACS 155	Number of affordable homes delivered (gross) (Minimise)	57 units	0 units	12 units	2 units	N/A	Twelve homes were scheduled to complete in this period from two schemes located in Ham and Kew, however both schemes have experienced building delays. Kew is now scheduled for completion in mid-November and Ham for the end of November. The two completions achieved were the result of RHP acquiring two properties under their 'Purchase and Repair' programme ahead of schedule.	Mandy Skinner

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead AD
		Value	Value	Target	Value			
ACS 156	Number of households living in temporary accommodation (Minimise)	231	229	216	217	Improved		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%	75.0%	80.3%	Improved	The results remain positive this quarter with a higher proportion (70.3%) than expected leaving the service with no ongoing care required and the remaining 10.0% leaving the service requiring reduced levels of support.	Derek Oliver
ASCO F_2B	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				Data will be available in the Q3 report.	Derek Oliver
ASCO F_4A	% of people who use services who feel safe	70.5%	Measured Annually				Data will be available in the Q4 report.	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		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
AFC 015	% re-referrals to CSC (within 12 months) (Minimise)	13%	10%	15%	13%	Decreased		AFC
AFC 018	% of Initial Child Protection Conferences held within timescale	77%	95%	80%	78%	Decreased		AFC
AFC 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%	65%	83%	Improved		AFC
AFC 038	% LAC with an annual health assessment	93.6%	92%	90%	90%	Decreased		AFC
AFC 065	% of statutory SEN assessments completed within 26 weeks (including exceptions)	95%	97%	95%	69%	Decreased	Performance dropped significantly between Q1 and Q2. This equates to 19 out of 61 assessments being late. The reasons for these delays are being investigated and will be monitored closely through the Operational Commissioning Group.	AFC

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
AFC 093	Payment by Results claims made as part of the Troubled Families Programme (accumulative figure)	89	108	TBC	120	N/A		AFC

1.2 A Healthy Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ACS 086	The average number of people delayed in hospital each week (Minimise)	12.9	9.6	10	17.2	Decreased	The New Head of the Joint Commissioning Collaborative (JCC) is leading on the delivery of a plan to address a range of performance issues. Additional dedicated resources are now in place to support this.	David Sykes
ASCOF_2A.2	Permanent admissions to residential and nursing care homes, older people per 100,000 population (Minimise)	436.2	Measured Annually			N/A		Derek Oliver
NHS CP 02a	Invites for NHS Health Checks (cumulative)	25.4%	7.7%	10%	14.4%	Increased		Anna Raleigh
NHS CP 06c	Avoidable emergency admissions per 100,000 population (average per month) (Minimise)	88.8	76.8	101	N/A	N/A	Data for this indicator is released one quarter in arrears.	David Sykes
NHS CP 07	Number of self-reported 4 week smoking quitters (cumulative)	624	25	282	N/A	N/A	A new data collection system is being implemented and a large amount of paperwork from Q1 has not yet been entered. The low quitter figure referenced here is therefore not an accurate reflection of performance. The council hopes to resolve this issue for Q3 reporting.	Anna Bryden
NHS CP 11a	Percentage of people dying in usual place of residence	41.5	45.8	42	N/A	N/A	Data for this indicator is released one quarter in arrears.	David Sykes
NHS CP 12	LiveWell: Number of lifestyle goals set	1,714	769	500	524	Decreased		Dagmar Zeuner

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
NHS CP 13a	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users	11.9%	11.5%	TBC	N/A	N/A	Data for this indicator is released one quarter in arrears. The proportion of opiate users successfully completing treatment is in the top quartile range for comparator LAs and higher than the national average (7.7%).	Anna Bryden
NHS CP 13b	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Non-opiate users	43.7%	40.7%	TBC	N/A	N/A	Data for this indicator is released one quarter in arrears. Performance for non-opiate users has now slipped below the top quartile range but remains slightly higher than the national average (40.3%).	Anna Bryden
NHS CP 18	Improvement in patient and service user experience	New Measure	91.1%	80%	94.9%	Increased		David Sykes

1.3 The Best Schools in London

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
AFC 049	Achievement at Level 4 or above in both Reading Writing and Maths at KS2	87		Measured Annually			Data will be available for the Q3 report.	AFC
AFC 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	62		Measured Annually			Data will be available for the Q3 report.	AFC
AFC 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)			Measured Annually			Data will be available for the Q4 report.	AFC
AFC 074	Gap in attainment/progress between LAC and their peers achieving 5 or more A* - C grades at GCSE including English and Maths (Minimise)			Measured Annually			Data will be available for the Q3 report.	AFC
AFC 094	% of 16-18 year olds who are not in education, employment of training (NEET) (Minimise)		4%	n/a	n/a	n/a	Data is available for this measure one quarter in arrears.	AFC

PLACE

2.1 A Green Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ENV 0005	Processing of planning applications: Major applications	36.8%	50%	60%	75%	Improved	Performance was above target, with six out of eight major applications processed within the statutory timeframe. The two that were outside of the timescale were particularly complex and were subject to Section 106 agreements.	Jon Freer
ENV 0006	Processing of planning applications: Minor applications	64.4%	78.3%	65%	72%	Decreased	Performance remains above target with 188 out of 261 applications were processed within the statutory timeframe. This is despite an increase in the number of applications received compared to the same period last year.	Jon Freer
ENV 0007	Processing of planning applications: Other applications	79.8%	87.8%	80%	86.6%	Decreased	Performance remains above target with 799 out 923 applications processed within statutory timeframes. There is however a backlog of minor and other applications. This is being monitored by EDMT and the council are recruiting for five vacant posts. Agency staff will be used in the interim period, which may impact on Q3 performance.	Jon Freer
ENV 0011	% of appeals allowed against the Council's decision to refuse planning applications. (Minimise)	35.3%	43.6%	33%	30%	Improved	9 out of 30 appeals were allowed in Q2. The Development Control Manager is scheduled to meet with Cabinet Members to review and define Council policy in relation to this indicator. There is no statutory target for this indicator and the current target of 33% is based on the 2013/14 national average of 34%.	Jon Freer
ENV 0195a	Improved street and environmental cleanliness: Litter (Minimise)	1%	0%	2%	1%	Decreased		Jon Freer
ENV 0195b	Improved street and environmental cleanliness: Detritus (Minimise)	4%	5%	6%	4%	Improved		Jon Freer
ENV 0195c	Improved street and environmental cleanliness: Graffiti (Minimise)	2%	0%	3%	1%	Decreased		Jon Freer
ENV 0195d	Improved street and environmental cleanliness: Fly-posting (Minimise)	0%	0%	1%	0%	No Change		Jon Freer


PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ENV 0210	Residual household waste per household (Minimise)	534.48 kg/house hold	135.96 kg/house hold	Measured one quarter in arrears			The Q1 figures increased slightly against the previous quarter. This is partially due to the closure of Town Mead Road Recycling Centre for site development for two weeks during this period. 500 tonnes of wood was sent to Energy from Waste rather than being collected for recycling. The Waste and Recycling Manager is seeking clarity on this arrangement to understand the implications on future performance.	Jon Freer
ENV 1004	Performance on potholes repairs - Priority P1 (2 hour orders) and P2 (24 hour orders)	98.84%	98.33%	97%	99.33%	Improved		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%	No Change	During Q2, all 19 scheduled roads have been successfully completed, three of which included pavement and road repairs.	Andrew Darvill
ENV 1430	PCN appeal process times (Minimise)	4.5	4	5	7.33	Decreased	The statutory requirement to process appeals is 36 days, though the council has set a target of 5 days. The missed target in Q2 was due to combination of staff leave and the completion of training activity within the team. Performance improved at the end of the quarter and is expected meet the target in Q3.	Andrew Darvill
ENV 2000	Percentage of residents satisfied with parks and open spaces	93%	Measured Annually				This is measured in the Residents Survey and the 2014/15 result will be available in Q3.	Ishbel Murray
ENV 2001	Number of Parks with Green Flag status (Annual Measure)	14	n/a	16	16	n/a	This is an annual measure for which the data is provided in Q2. It is noted that, after winning Britain in Bloom in 2013, LBRuT was invited to participate in the international competition Communities in Bloom. LBRuT was announced as Winner of the International Challenge (medium category).	Ishbel Murray

2.2 Supporting local business and arts

I Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			

I Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ENV 0700	Percentage of residents satisfied with their local high street	74%	Measured Annually				This is measured in the Residents Survey and the 2014/15 result will be available in Q3.	Jon Freer
ENV 711	Total number of offers from business involved in the Business Offers Scheme against target, year to date.	New Indicator for 2013/14	112	150	140	Improved	There are currently a total of 140 live offers provided by 110 businesses. This is a new indicator and an ambitious initial target was set. Although the current level of offers remains below target, there was a 25% increase on the Q1 result. This has been due to a significant marketing effort by the Economic Development Team, with support from the Communications Team. As an additional incentive new marketing material has been produced that can be ordered online.	Mandy Skinner
FCS 040	Number of attendees to arts events	20,229	10,450	9,000	11,029	Improved		Mike Gravatt
FCS LIB16	Visitor numbers to all libraries	1,308,416	337,543	350,000	358,326	Improved		Mike Gravatt

2.3 A Safer Borough

PI Code	PI Short Name	2013/14	2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Target (Q1)	Value (Q1)			
ACS 090	Overall Crime rate per 1,000 residents (Minimise)	13.22		14 (Q1)	Decreasing	Data for this indicator is available one quarter in arrears. The target is for the crime rate to be at a lower rate than for the same reporting period in 2014/15. The Q1 rate was 3% lower than Q1 in 2013-14, placing Richmond as the 5 th safest borough in London. Crime has traditionally increased during the late spring and early summer in previous years and as expected, crime was up on the previous quarter, with an increase of 178 incidents (7%) on Jan-March 2014. For Q1, seasonal rises of pedal cycle theft, non-residential burglary and motor vehicle crime have contributed towards this increase. The local police are using all resources at their disposal to combat these issues, which include local	Mandy Skinner

PI Code	PI Short Name	2013/14	2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Target (Q1)	Value (Q1)			
						targeted prevention exercises, in tandem with pan-London operations.	
ACS 171	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (Minimise)	N/A	Measured Annually			This is measured in the Residents Survey and the 2014/15 result will be available in Q3.	Mandy Skinner
ACS 172	The percentage of people feeling safer after accessing the Domestic Abuse Service	36.4%	40%	39.2%	n/a	While fractionally below the quarterly target, this falls within the acceptable tolerance range.	Mandy Skinner

RESOURCES


3.1 A Lower Tax Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
FCS 019	Council Tax Collection Rate	98.75 %	35.17 %	62.37 %	62.28 %	N/A		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	97.23 %	29.55 %	59.11 %	56.39 %	N/A	There is no obvious reason for the reduced collection rate. Officers are conducting a detailed review to identify an explanation.	Graham Russell
FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£533	£546	£563	£547			Graham Russell
FCS 038	Achievement of savings target	£6.97M	£3.99M	£3.99M	£3.99M			Graham Russell
HR 002	Number of working days lost to sickness absence per FT equivalent employee - Council employees only. (Minimise)	7.52 days	6.2 days	7 days	6.5 days	Decreased	This is a provisional figure only. There is some concern regarding the accuracy of the data, which is currently being investigated.	Ian Stedman

3.2 An Accountable Council

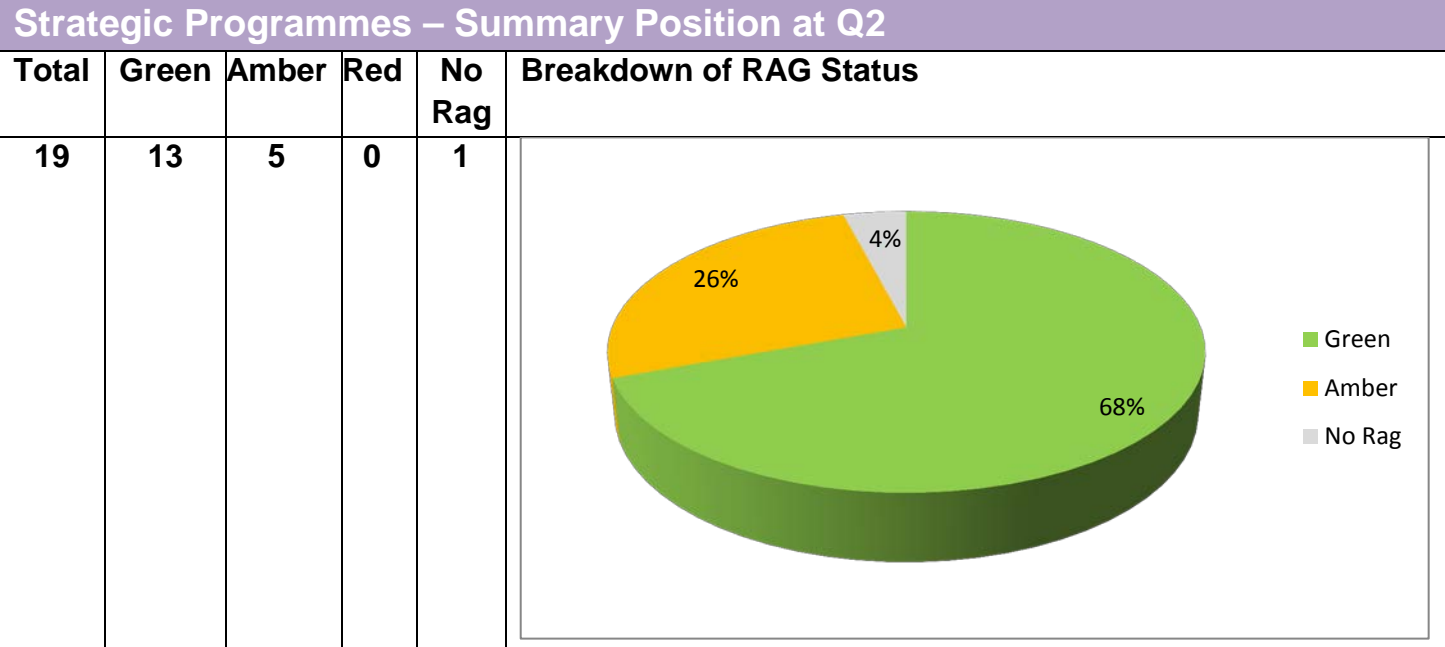
PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ACS 198	Percentage of residents that trust the Council	79%	Measured Annually				This is measured in the Residents Survey. 2014/15 result available in Q3.	Mandy Skinner
ACS 199	Percentage of residents who feel the Council takes account of their views	51%	Measured Annually				This is measured in the Residents Survey. 2014/15 result available in Q3.	Mandy Skinner
ACS 115	Number of FOI requests received (Min)	1,547	364	N/A	376	N/A		Mandy Skinner
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	95%	90%	96%	Improved		Mandy Skinner
ACS 222	Number of Stage 2 Corporate Complaints Received (Minimise)	22	16	N/A	9	N/A		Mandy Skinner
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	63%	37.5%	40%	42%	Improved		Mandy Skinner
FCS 018a	Number of properties brought back into Housing Association following identification of fraud	25	8	5	8	No Change		Alix Wilson
FCS 024	Customer satisfaction by phone	85 %	N/A	85 %	N/A	N/A	Due to technical issues with the telephony system, the council has not been able to collect call satisfaction data for the first two quarters. The council are working with the system supplier to resolve this.	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	15 days	8.38 days	Improved		Graham Russell

3.3 Involving our community













PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
ACS 168	Successful volunteer placements	n/a	162	125	140			Mandy Skinner
ACS 175	% of people who feel informed about services in their area	62%	Measured Annually				This is measured in the Residents Survey. 2014/15 result available in Q3.	Mandy Skinner
FCS 048	Richmond Account Registrations	15,500	3,494	4,150	3,082	Decreased	Though below target, the current projected performance of 12,000 per annum for new accounts represents very considerable growth against the current total of 40,000.	Mike Gravatt
FCS 049	Number of residents registered on the electoral roll for local election	138,740	137,493		137,311	Decreased		Mike Gravatt




3.4 Fairness for all

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15		Performance this quarter:	Latest Note	Lead Ad
		Value	Value	Target	Value			
FCS 045a	Percentage of children or adults with disabilities, participating in the arts education programme (No. of visits)	6.27%	6.03%	N/A				Mike Gravatt



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		Parks Improvement Programme	Ishbel Murray
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 Bill	Derek Oliver
Welfare Reform Programme	Cathy Kerr		Better Care Fund Plan (NEW – No RAG)	David Sykes

Programmes & Projects with Amber or Red Status					
Programme / Project Name	Cost	Time	Benefits Delivery	Commentary	Programme Sponsor
Wi-Fi Implementation				<p>The use of Wi-Fi across the Civic campus is growing, providing flexible use of work spaces and increasing productivity for staff in meetings etc. Visiting Guests and consultants are also benefiting with connectivity capabilities to their home networks further increasing productivity for council activities.</p> <p>The original completion date and budget have not been met due to changes within government security advice and policy on Wi-Fi authentication and authorisation. All project objectives are still within scope.</p>	Mike Gravatt
Community Building at the Post Office Site				The development of a Business Case by consultants is effectively on hold awaiting a final decision by Members on the usage and management of the Community Building. Building elements are on track; St James and officers are due to meet to discuss latest issues w/c 17th November.	Jon Freer
Waste & Recycling Commissioning				After delays to take on additional information the tenders have now been returned and assessed. Further clarifications are being undertaken prior to reporting to Cabinet in December.	Jon Freer
Supporting People Recommissioning				<p>This programme is to take forward the commissioning & procurement of housing related support services for vulnerable people in Kingston including Older People, Women Fleeing Domestic Violence, Mental Health and Single Homeless.</p> <p>All services now have approved extensions and variations in place. Procurement plans are in place for Single Homeless & Domestic Violence services to be market tested in 2014/15. The Council is now exploring the possibility of joint procurement with Kingston on our Domestic Violence services so this will result in some delay. The Council is also seeking to further extend our Single Homeless provision currently provided by SPEAR to clarify the position around ongoing Homelessness grant funding. Older People's services will be reviewed and procured in 2015/16.</p>	David Sykes

Independent Electoral Registration (IER)				IER represents a fundamental change to the way elections are administered in England with the individual becoming responsible for their own registration. Significant ICT and communications and engagement work will be necessary. The Council is relatively well placed to others in relation to the quality of our data, but the ICT system aspects are problematic and are leading to some delays.	Mike Gravatt
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Programmes & Projects that closed during Quarter 2

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
HR Self-Service Programme (iTrent)	Mike Gravatt	Adult Care Provision	Di Manning
Public Website Review	Mike Gravatt	Richmond Residents Card	Mandy Skinner
Tablet Pilot	Mike Gravatt	Corporate Housing Programme Board	Brian Castle