

# Q2 2018-19 Corporate Performance Report

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Corporate policy

*1 December 2018*

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## APPENDIX A - Q2 2018/19 Performance &amp; Programmes

## Adult Social Services and Health OSC - Adult Social Services Directorate

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	DASSR-CO-001	% of eligible referrals to the supported employment provider which achieved or maintained a paid job of 8 hours+ per week	N/A	N/A	5%	7%	N/A	MCCH is a new provider and contract arrangements commenced at the end of January 2018. Performance is low and reflective of the complexity in getting people with a disability into paid employment. Some employment opportunities can take a while to be achieved. We expect performance to improve during the second half of the year as MCCH become more successful in achieving employment opportunities.
Borough for Everyone	DASSR-OP-001	Delayed Transfers: Number of days' delay attributable to Social Services or Social services & NHS jointly rate (per 100,000 population) (Minimise)	1130.5	599.7	227.2	227.4	↑	
Borough for Everyone	DASSR-OP-002	% of Adults with a learning disability 18-64 in employment	14.3%	9.3%	14.1%	11.5%	↑	
Borough for Everyone	DASSR-OP-003	% of People receiving rehabilitative support who have a reduced level of service or no service required at the end of their rehabilitative support	86.5%	87.6%	85.2%	80%	↓	
Borough for Everyone	DASSR-OP-004	Admissions into residential and nursing care 65 plus rate (per 100,000 population) (Minimise)	341.6	142.1	179	174	↓	The slight increase in placements reflects increased demand for services due to demographic pressures. However, the significant improvement in use of block capacity means that the financial impact of this growth is minimised. Two fewer admissions would see this measure achieve the year to date target.
Borough for Everyone	DASSR-OP-010	Number of admissions into residential and nursing care 65+ (Minimise)	101	41	54	52	↓	See comment for DASSR-OP-004.

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			Value	Value	Value	Target	Trend	Note
Borough for Everyone	DASSR-OP-005	% of Carers who received an assessment during the year	N/A	46%	10.9%	40.2%	↓	There are some issues relating to practice and data quality which means the annual target will not be met this year. A robust performance plan is in place and is being monitored monthly to address the issues and ensure targets can be achieved next year.
Borough for Everyone	DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	44.6%	45.4%	42.7%	42%	↓	
Borough for Everyone	DASSR-OP-007	Adults with learning disability 18-64 in settled accommodation or living with family	70.9%	68.4%	70.2%	71%	↑	
Borough for Everyone	DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	93.7%	90.4%	86.1%	85%	↓	
Borough for Everyone	DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	95.4%	100%	97.3%	90%	↓	

## Adult Social Services and Health OSC - Chief Executive's Group

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	CEGR-PH-001	Number of people quitting through smoking cessation service (1QA)	261	65	69	75	↑	This is slightly under target for the quarter. However, this is a provisional result that is likely to increase and presently shows a significant up-lift in activity when compared with the provisional result for q1 last year (65 quoted for 17-18 is the final result). The reorganisation of the Smoking Cessation Team was concluded 30 September. The new lead for the programme who began in post October 2018 is highly experienced in delivering smoking cessation services with a record of accomplishment for achieving targets. An action plan is in place to work

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								to achieve the programme target. This includes 2 campaigns pre and post-Christmas, delivery of Level 2 Smoking Cessation Advisor Training and engagement work with contracted providers.
Borough for Everyone	CEGR-PH-002	% of Eligible people who have received an NHS Health Check	7.1%	2.8%	4.8%	5%	↑	

## Adult Social Services and Health OSC - Environment and Community Services Directorate

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,375	3,841	3,693	3,700	↓	
Borough for Everyone	ECSR-CPL-002	Number of attendees to arts events	26,417	11,654	19,745	25,000	↑	The Quarter 2 figure is being verified and is subject to change. Some data remains unanalysed/verified for Q2 due to project timetables; the Arts Service anticipate the 20% gap at the half year mark closing slightly.
Borough for Everyone	ECSR-CPL-003	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	34,437	18,575	22,231	22,500	↑	

## Children's Services and Schools OSC - Chief Executive's Group

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	CEGR-AFC-CIN-	% of Single assessments completed within 45 days	96%	95%	97%	95%	↑	

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Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
	001							
Borough for Everyone	CEGR-AFC-CIN-002	% of Referral decisions made within 24 hours	97%	97%	96%	100%	↓	
Borough for Everyone	CEGR-AFC-CIN-003	% of Initial Child Protection Conferences held within 15 days	89%	89%	98%	88%	↑	
Borough for Everyone	CEGR-AFC-CIN-004	% of Children subject to Child Protection Plan for 4 weeks or more, who have been visited within last 20 working days	96%	97%	98%	100%	↑	
Borough for Everyone	CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month (1QA – one quarter in arrears)	92%	N/A	76%	100%	N/A	Q1 18/19 Result shown against Q1 17/18 as this indicator is measured one quarter in arrears. The result relates to 44 out of 58 young people. Exceptions include single incidences of children missing where families have been clear that the issue has been resolved within the family and no intervention of further support wanted or required from Childrens Services.
Borough for Everyone	CEGR-AFC-CL-001	% of Care Leavers AFC are in contact with who ARE engaged in Education, Employment or Training (19, 20 and 21-year olds)	55%	51%	44%	60%	↓	Result relates to 12 of 27 Care Leavers. Virtual school and leaving care team continue to target care leavers to provide additional support and guidance to encourage care leavers into education, training and employment opportunities. Performance will be discussed at the quarter 2 Operational Commissioning Group 21 November (Lead Commissioner and AfC interim Chief Executive).
Borough for Everyone	CEGR-AFC-CL-002	% of Care Leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21-year olds)	87%	97%	93%	90%	↓	
Borough for Everyone	CEGR-AFC-CLA-001	% CLA who have gone missing that are offered a return home interview within one month (1QA)	88%	N/A	90%	100%	N/A	Q1 18/19 Result shown against Q1 17/18 as this indicator is measured one quarter in arrears. Result relates to 85 of 94 CLA. Exceptions include


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Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
								young people who have repeated incidences of missing, the young person has gone missing subsequent to the incident triggering the return home interview or is unavailable for offer.
Borough for Everyone	CEGR-AFC-CLA-002	% of Children Looked After (CLA) who have been offered a return home interview that receive one (1QA)	51%	84%	73%	50%	↓	Q1 18/19 Result shown against Q1 17/18 as this indicator is measured one quarter in arrears.
Borough for Everyone	CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	95%	95%	94%	100%	↓	Result represents 95 of 101 CLA. Of the 6 exceptions, two young people were missing at the time of the scheduled visit. Every effort is made to conduct and record visits to children and young people in a timely manner and this is closely scrutinised on a case by case basis via management within the service.
Borough for Everyone	CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	18%	22%	16%	20%	↑	
Borough for Everyone	CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	7%	1%	6%	10%	↓	
Borough for Everyone	CEGR-AFC-CLA-006	Number of Inhouse Foster Carer placements	N/A	N/A	40	Data Only	N/A	
Borough for Everyone	CEGR-AFC-CLA-008	Average time between a child entering care and moving in with its adoptive family (Days) (Minimise)	274	256	269	426	↓	
Borough for Everyone	CEGR-AFC-CLA-009	% CLA at 31 March who have been CLA 12+ months with a final warning/reprimand or conviction during the year. (Minimise)	2%	N/A	2.5%	5%	N/A	
Borough for Everyone	CEGR-AFC-EA-008	% of 16-17 year olds in apprenticeships	3.5%	3.6%	1.5%	N/A	↓	

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Borough for Everyone	CEGR-AFC-EA-009	% of 16-17 year olds who ARE NOT engaged in Education, Employment or Training (Minimise)	1.8%	N/A	0.5%	1.9%	N/A	Provisional q2 figure.
Safer	CEGR-AFC-EA-010	% of Schools trained on E-Safety	N/A	N/A	N/A	TBC	N/A	New KPI added at Q2 2018-19. Data available from Q3.
Safer	CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	N/A	N/A	68.6	Data Only	N/A	New indicator 2018-9. Baseline being established to allow for target setting 2019-20.
Borough for Everyone	CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	N/A	N/A	1,338	Data Only	N/A	Data subject to baselining. Targets to be discussed for 2019-20.
Borough for Everyone	CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	91%	N/A	76%	80%	N/A	
Borough for Everyone	CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	N/A	N/A	66%	Data Only	N/A	Data is subject to baseline to enable target discussions for 2019-20
Borough for Everyone	CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	71%	N/A	69%	70%	N/A	

## Finance, Policy and Performance OSC - Chief Executive's Group

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	CEGR-COM-001	Number of individual businesses with an active offer in the period - Business Offers Scheme	161	161	194	170		

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Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	CEGR-EDO-001	Number of Start-Ups as defined by new business bank accounts (1QA)	2,138	591	527	590	↓	Figure is for Q1 April - June 2018 Data is provided quarterly along with contextual analysis for the <i>calendar</i> year. In the first six months of the calendar year there were 16.4% fewer businesses start-ups in Richmond compared with the corresponding period of last year. This growth rate ranks Richmond at 228 out of the 326 English districts. The decrease in part reflects a national trend and wider contextual factors such as changes in National Insurance, tax arrangements and business rates; there is also a degree of pessimism in the business environment expressed in a recent business survey, which could also be acting as a deterrent.
Fairer	CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	46.94%	27.78%	56.56%	50%	↑	
Fairer	CEGR-RES 003	% of FOI requests completed within 20-day limit	91%	92%	87%	90%	↓	

## Finance, Policy and Performance OSC - Resources Directorate

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Fairer	RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	68.47%	65.70%	72.15%	90.00%	↑	Whilst the performance has only slightly improved since last quarter, areas creating delays are being targeted. We are introducing 'No Purchase Order No Pay' shortly and also looking at other options which we expect to improve performance to closer to target by year end.
Fairer	RESR-RS-001	Council Tax Collection rate	98.5%	56.9%	56.76%	56.9%	↓	



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			Value	Value	Value	Target	Trend	Note
Fairer	RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.3%	56.1%	56.1%	55.69%	↑	

## Housing, Community Safety and Environment OSC - Chief Executive's Group

Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Safer	CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	67.75	35.86	32.54	28.5	↑	This is short of the target, however that would have required a 20% overall reduction in crime during Q1 and Q2 to be met. The borough has seen a 9.4% reduction in crime, the third largest proportional reduction in London and set against an overall stable trend in the MPS where Q1 & Q2 crime total is roughly the same as last year. Richmond continues to have the 4th lowest crime rate in London.
Safer	CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	N/A	N/A	65.6%	20%	N/A	New indicator from 2018/19
Borough for Everyone	CEGR-PH-005	% of HMOs inspected within 20 days of application	68%	58%	67%	80%	↑	2 out of 6 were over time – one by 3 days and one by 4 days
Borough for Everyone	CEGR-PH-006	Number of formal hazard assessments carried out	N/A	N/A	44	42	N/A	New indicator from 2018/19

## Housing, Community Safety and Environment OSC - Environment and Community Services Directorate

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Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Greener	ECSR-CW-003	% of Public streets that have an acceptable level of litter	97%	100%	100%	98%	↑	
Greener	ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting (1QA)	42%	40.4%	43%	43%	↑	Q1 18/19 Result shown against Q1 17/18 as this indicator is measured one quarter in arrears.
Greener	ECSR-CWR-002	Domestic food waste recycled as % of total household waste (1QA)	N/A	N/A	3.7%	Data Only	N/A	
Greener	ECSR-CWR-004	Average time (in days) to remove a fly-tip once waste service has been notified (1QA)	N/A	N/A	N/A	5	N/A	Anticipate that data for this indicator will be available for Quarter 3. Current data needs to be tested; this is a new indicator for 2018/19 and the accuracy reports need to be checked and current processes need to be reviewed in order to measure the data and produce accurate results.
Greener	ECSR-CWR-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,615	1,223	1,697	Data Only	↑	
Greener	ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	88%	70%	100%	60%	↑	
Greener	ECSR-P-002	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	80.18%	N/A	96.3%	70%	N/A	

## Housing, Community Safety and Environment OSC - Housing and Regeneration Directorate

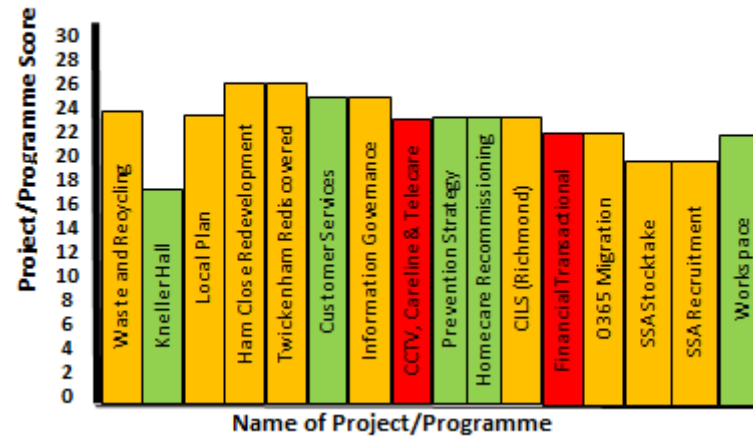
Theme	PI Code	PI Name	2017/18	Q2 2017/18	Q2 2018/19			Q2 2018/19
			Value	Value	Value	Target	Trend	Note
Borough for Everyone	HRR-HS-001	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0	0	▬	
Borough for	HRR-HS-	Number of households living in Temporary	282	309	304	244	↑	The Homelessness Reduction Act 2017 came into

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			Value	Value	Value	Target	Trend	Note
Everyone	002	Accommodation (Minimise)						effect on the 3rd April 2018. The first six months of operation of the expanded duties has allowed officers to embed different ways of working aimed at reducing homelessness and providing relief. Numbers in TA have remained stable but it is anticipated that the measures put in place will move the Council nearer to its indicative reduction forecast. The 304 households include 28 in their current homes, where there was a risk of (future) homelessness and where prevention efforts were underway. The number also includes 13 households who were due to move into new build homes but there have been delays due to snagging.
Borough for Everyone	HRR-HS-003	Number of homeless cases prevented	77	39	38	34	↓	
Borough for Everyone	HRR-HS-004	Number of properties where major disability adaptations have been completed	84	39	49	34	↑	

APPENDIX A - Q2 2018/19 Performance & Programmes

**NOVEMBER 2018 KEY PROJECTS/PROGRAMMES PORTFOLIO REGISTER**



Project / Programme Status	No	%
Green	5	31%
Amber	9	56%
Red	2	13%
<b>TOTAL</b>	<b>16</b>	<b>100%</b>

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Name	Time	Cost	Delivery	Commentary	Sponsor
Phase 3 Priority Programme Waste and Recycling	Amber	Green	Green	<p>The contract with Veolia has been agreed up to 31 March 2020. A report relating to future service provision is ready for Procurement Board, Directors' Board and to progress to OSC.</p> <p>A phased programme to deliver resident consultation, develop a new service specification, undertake soft market testing and tender work prior to next contract is underway.</p>	Paul Chadwick
Local Plan	Amber	Green	Green	<p>There was a six week period for any legal challenge to the adoption which concluded on 14 August 2018. In that time there were two applications to the High Court for a statutory review (under s.113 of the Planning and Compulsory Purchase Act 2004) in respect of the adoption of the Local Plan.</p> <p>Further details will be available once the legal proceedings provide clarification. Work to publish the final version of the Plan and the corresponding updates to the Policies Map (in hard copy and online) will be undertaken once legal proceedings have concluded.</p>	Paul Chadwick
Ham Close Redevelopment	Amber	Green	Amber	<p>Richmond Housing Partnership have finished their review of the scheme's viability. The scheme's viability continues to be a challenge, however with some changes to the previous design, 'value engineering', and a small increase in the number of units, the viability is looking better. The Council and RHP's intention is still to deliver a high-quality redevelopment of Ham Close based on the 2016 masterplan. The Overview and Scrutiny Committee report will provide detail of the programme and next steps.</p>	Mandy Skinner
Twickenham Rediscovered	Amber	Amber	Amber	<p>Following a period of review Members have agreed a route forward. The Council plans to carry out a design competition, with approval being sought at November Cabinet for Royal Institute of British Architects (RIBA) to run this and to appoint an architect for the scheme. An Evaluation Panel will be formed of Members, local representatives and a RIBA appointed advisor. The public will continue to be consulted at appropriate points during the process.</p>	Mandy Skinner

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Information Governance	Amber	Amber	Amber	<p>New Governance arrangements for Information Governance are being progressed, the first meeting of the IG Strategic Board took place on 2nd November.</p> <p>Terms of Reference for the four service reviews were agreed by Directors' Board and an action plan for implementing them has now been developed and is being progressed.</p>	Mandy Skinner
CCTV, Careline & Telecare	Red	Green	Green	In the process of compiling information and waiting for legal contract information to send to the tenderers as part of the Stage 2 tender. Aiming to issue information by December 2018. This means that the expected end date (joint Control Centre go-live date) has slipped to approximately March 2020 but there is no threat to overall delivery.	Brian Reilly
Community Independent Living Service (CILS)	Amber	Amber	Amber	<p>Expected end date extended to October 2019 to allow for further engagement period prior. Savings targets agreed but dependent on procurement outcome.</p> <p>The procurement approach has been agreed by Cabinet with positive feedback from voluntary organisations on the engagement process.</p>	Derek Oliver
Financial Transactional Services	Red	Amber	Red	<p>The successful production and mailing of over 14,000 Leaseholder bills took place during September. However reminders for outstanding debts are still not automated and as a result some debts are not being chased soon enough.</p> <p>Work is continuing to resolve some final issues with reports on Construction Industry Tax, this has not stopped statutory monthly returns to HMRC being made. Officers have been involved in developing new processes for 'No purchase order no pay' which is due to launch shortly.</p> <p>Council officers continue to work with Capita to address all issues and improve performance.</p>	Mark Maidment

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Office 365 Migration	Amber	Green	Amber	<p>Approximately 2,500 users have been migrated which is around 75% of the total. Most will be done by December 2018, but some have business system compatibility issues and cannot be migrated until suppliers address these.</p> <p>Intensive effort working with services to plan successful migrations remains the key focus.</p>	Mike Gravatt
SSA Stocktake	Amber	Green	Green	<p>Following the stocktake completion in early 2018, an action plan was approved to address specific improvements needed. This is updated quarterly, with the most recent update published in August 2018. This showed that 25 of the 81 actions had been completed, and the majority of the remainder were on track to be completed by their target date.</p> <p>Actions completed to date include: improvements to the recruitment process, stabilisation of the Integra finance system, the retendering of an enhanced office cleaning contract, and revised internal governance arrangements approved.</p>	Paul Martin
SSA Recruitment	Green	Green	Amber	<p>The procurement of a new recruitment system is ongoing, this will streamline and automate many processes. Aiming for a January 2019 go-live date for this system. Ongoing Organisational Development work is focussed on the overall attractiveness across a range of factors (of which pay is only one) of the SSA as an employer.</p>	Mike Gravatt