

Q1 2018-19 Corporate Performance Report

Corporate policy

1 August 2018

Appendix 3 - Quarter 1 2018/19 Performance and Projects

Q1 2018/19 KEY PERFORMANCE INDICATORS


Adult Social Services and Health OSC (Richmond) - Adult Social Services Directorate

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
DASSR-C-001	% of Referrals to supported employment service for adults with social care needs which achieved a paid job of 8 hours+ per week	N/A	N/A	24%	20%	N/A	New Indicator recently added. No previous historical data available. This is a recently contracted service which commenced in January 2018.
DASSR-O-001	Delayed Transfers: Number of days' delay attributable to Social Services or Social services & NHS jointly rate (per 100,000 population) (Minimise)	991.4	295.6	138.2	138.6	↑	May 2018 is latest data - Richmond is positioned 18th (upper Quartile C) in London for Social care & joint days delayed.
DASSR-O-002	% of Adults with learning disability 18- 64 in employment	14.3%	9.5%	14.8%	11%	↑	
DASSR-O-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%	87.3%	84.2%	80%	↓	
DASSR-O-004	Admissions into residential and nursing care 65 plus rate (per 100,000 population) (Minimise)	341.6	93.6	86.2	86.2	↑	
DASSR-O-005	% of Carers who received an assessment during the year	N/A	N/A	N/A	20.1%	N/A	Data has been produced but there are too many data quality issues in the data to reflect performance accurately. The DASS senior management team have requested that a performance plan be put in place to rectify this and produce accurate data for Q2.
DASSR-O-006	% of Clients (receiving long-term community services) on a Direct payment	44.6%	43.9%	43.5%	42%	↓	
DASSR-O-007	Adults with learning disability 18-64 in settled accommodation or living with family	70.9%	69.2%	71.4%	71%	↑	
DASSR-O-008	% of Service users where their top 3 outcomes have been met to maintain independence	93.7%	89.2%	88.5%	85%	↓	
DASSR-O-009	% of People whose personal outcomes of an adult safeguarding intervention were met	95.4%	96.8%	89.8%	90%	↓	





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DASSR-O-010	Number of admissions into residential and nursing care 65+ (Minimise)	101	27	26	26		
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Adult Social Services and Health OSC (Richmond) - Chief Executive's Group

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-PH-001	Number of people quitting through smoking cessation service	261	N/A	261 = Q4 17/18	N/A	N/A	Data is reported 1 quarter in arrears. No target was set for Q4 17/18 as this is a new indicator for this year (2018-19).
CEGR-PH-002	% of eligible people who have received an NHS Health Check	7.1%	1.3%	2.9%	2.5%		

Children's Services and Schools OSC (Richmond) - Chief Executive's Group

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-AFC-001	% of Single assessments completed within 45 days	96%	96%	93%	95%		
CEGR-AFC-002	% of Referral decisions made within 24 hours	97%	97%	99%	100%		
CEGR-AFC-003	% of Initial Child Protection Conferences held within 15 days	89%	93%	83%	88%		39 of 47 ICPCs were completed on time. A large number of ICPCs in the month of June has impacted on the overall quarters performance. There were an unusually high number in June alone (20/27 in time). The seven children out of time were from just three families and delays were due to chair availability and follow up stats being required. Action: Monitored via AfC performance board and OCG. Performance was above the previous 2017-8 target of 80%.
CEGR-AFC-004	% of Children subject to Child Protection Plan for 4 weeks or more, who have been visited within last 20 working days	96%	98%	96%	100%		

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PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-AFC-005	% of Young people who were reported missing from home who are offered a return home interview within one month	92%	N/A	92% = Q4 17/18	100%	N/A	New measure for this year. Collected 1 quarter in arrears. Exception: 265 out of 287. Within exception families can often be clear that the issues were one time only, have been resolved and no intervention or further support is required from Children's services.
CEGR-AFC-006	% of Children Looked After (CLA) who have been offered a return home interview that receive one (1QA)	51%	84%	51% = Q4 17/18	50%	N/A	New measure for this year. Collected 1 quarter in arrears.
CEGR-AFC-007	Average time between a child entering care and moving in with its adoptive family (Days) (Minimise)	274	342	274	426	↑	
CEGR-AFC-008	% of CLA visited within statutory timescale	95%	95%	95%	100%	↑	Performance is within agreed contractual variance.
CEGR-AFC-009	% of CLA placed 20+ miles from home (Minimise)	18%	23%	17%	20%	↑	
CEGR-AFC-010	% of CLA with 3+ placements (within 12 months) (Minimise)	7%	1%	7%	10%	↓	
CEGR-AFC-011	% CLA who have gone missing that are offered a return home interview within one month (1QA)	88%	N/A	88% = Q4 17/18	= Q4 17/18 100%	N/A	New measure for this year. Collected 1 quarter in arrears. Q4 17/18 result shown. Exception: 98 out of 111 (88%) Of the 13 episodes where we were unsuccessful in offering, these related to just 7 CYP, all recidivist missing persons. We had managed to contact these CYP and offer RHIs on numerous other occasions throughout the year and with the exception of one YP RHIs had been successfully completed.
CEGR-AFC-012	% CLA at 31 March who have been CLA 12+ months with a final warning/reprimand or conviction during the year. (Minimise)	2%	3%	1.8%	5%	↑	

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PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-AFC-013	% of Care leavers AFC are in contact with who ARE engaged in Education, Employment or Training (19, 20 and 21 year olds)	55%	56%	80%	60%	↑	
CEGR-AFC-014	% of Care leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21-year olds)	87%	94%	100%	90%	↑	
CEGR-AFC-014a	% of 16-17 year olds who ARE NOT engaged in Education, Employment or Training (Minimise)	1.8%	1.8%	2%	1.9%	↓	
CEGR-AFC-016	% of Under 5's in reach area (each locality named) registered with their children centre	69%	69%	70%	70%	↑	This indicator is reported once a year in Q1. It will not be reported in future quarterly reports.
CEGR-AFC-017	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	91%	84%	51%	80%	↓	Performance is represented by 19 out of 37. Performance is largely due to late professional advice, in particular and health and educational psychology. The team are still dealing with the knock-on effect from prioritising transfer reviews last quarter as well as staff leaving and adjusting to a reallocation of caseloads. The importance of statutory timeframes was reinforced at a training session held earlier this month by legal services and weekly assessment summaries for each co-ordinator are being overseen by managers. If deadlines are missed within the process remedial action can then be taken immediately.
CEGR-AFC-018	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	N/A New	N/A New	66.3%	N/A	N/A	New Indicator recently added. No previous historical data available. Contextual indicator not for targeting.

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Finance, Policy and Performance OSC (Richmond) - Chief Executive's Group

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-COM-001	Number of individual businesses with an active offer in the period - Business Offers Scheme	161	153	173	170		
CEGR-ED-001	Number of Start-Ups as defined by new bank accounts (1QA)	2,138	= 2,361 (16/17 Q4)	= 2,138 (Q4 17/18)	= 2,361 (Q4 17/18)		Data is provided by an external organisation and is now provided a quarter in arrears so Q1 data is unavailable at this point but will be reported at Q2. Therefore, the data shown is Q4 2017/18 outturn data. For comparative purposes Q4 2016/17 outturn data has been provided in the Q1 column. Data as of end of March 2018 was 9.4% down on previous financial year, as per the target. This fall has increased sharply in the last few months compared to UK figures. Reasons being analysed but enterprise rate overall higher than London/UK.
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	46.94%	54.55%	46.15%	50%		The Complaints team do a lot of chasing before the 25-working day deadline to try and ensure that responses go out on time and always keep the complainant informed if there are delays. In Quarter 1 there were 3 complaints that were late by a short margin (2 days in each case). However, success rate is somewhat unpredictable as it is based on the complexity of the case and on senior officer availability to review the responses once drafted.
CEGR-RES 003	% of FOI requests completed within 20-day limit	91%	91%	89%	90%		

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Finance, Policy and Performance OSC (Richmond) - Resources Directorate

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
RESR-FM-001	% of Invoices paid on time	68.47%	70.40%	72.11%	90.00%	↑	The new transactional services contract experienced significant issues in the first half of last year. Although processes continue to improve, it will be sometime before we have cleared all outstanding issues to enable us to meet these targets.
RESR-RS-001	Council Tax Collection rate	98.5%	30.2%	30.14%	30.2%	↓	
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.3%	30.15%	30.02%	29.73%	↓	

Housing, Community Safety and Environment OSC (Richmond) - Chief Executive's Group



PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	67.75	17.83	15.66	14.25	↑	This result represents a 12% reduction on Q1 2017/18 (second largest reduction in London).
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	N/A New	N/A New	6.9%	20%	N/A	Target missed due to steep increase in police callouts for two cases (out of total of 52). These cases are considered to be outliers and once resolved we are confident target will be achieved by end of year. Aside from these cases there was a reduction of 40.5% over the period.
CEGR-PH-004	Air Quality - % compliance of non-road mobile machinery (NRMM) on major construction sites with GLA emissions standards	N/A New	N/A New	67%	95%	N/A	9 sites were visited in Q1. Of these, six were fully compliant. The other three will be subject to re-visits to ensure future compliance.
CEGR-PH-005	% of HMOs inspected within 20 days of application	68%	40%	100%	80%	↑	

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Housing, Community Safety and Environment OSC (Richmond) - Environment and Community Services Directorate

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
ECSR-CLS-001	Number of physical visits to library sites rate (per 1,000 population)	7,375	1,857.6	1829.33	1,850	↓	
ECSR-CPL-002	Number of attendees to arts events	26,417	392	6,556	12,500	↑	The Q1 figure does not include some projects started in Q1 but will be culminating in Q2, as a result the Arts Team anticipate Q2 being higher.
ECSR-CPL-003	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	34,437	13,385	11,170	11,250	↓	
ECSR-CW-001	% of household waste sent for reuse, recycling and composting (1QA)	41.7%	42.4% (Q4 16-17)	41.7% (Q4 -17-18)	= Target 17/18 43%	↓	<p>Indicator measured one quarter in arrears. Q4 result (41.7%) latest available.</p> <p>The quantity of household waste recycled during 2017/18 fell by 700 tonnes compared to 2016/17 but total household waste remained largely unchanged. The reduced quantity recycled mainly relates to wood; although the quantity collected for recycling increased by 150 tonnes, the quantity recycled fell by 1,138 tonnes as most of it had to be sent for incineration with energy recovery due to adverse market conditions. Paper and card recycling also fell (by 500 tonnes) but the overall decrease in recycling was counter balanced by a substantial proportion of material from mechanical street cleansing now being recycled.</p> <p>Planned actions during 2018/19 to increase recycling performance include a trial dry (e.g. paper, glass, plastic) recycling collection service for flats above shops, trials of food waste recycling services for flatted premises and a communications drive to increase participation in the food waste recycling services provided to houses.</p>

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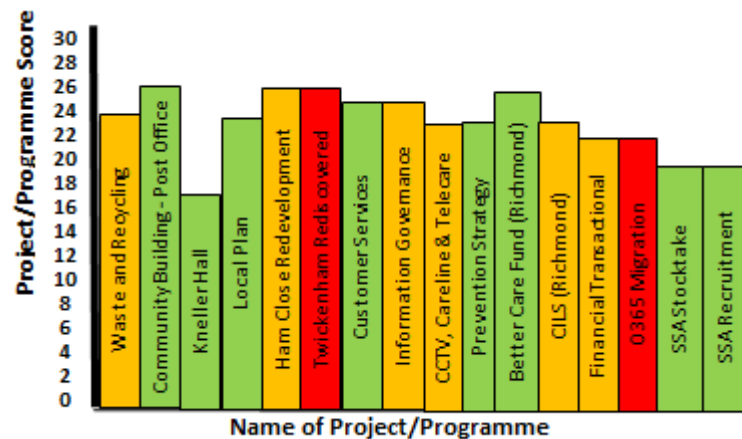
PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
ECSR-CW-003	% of public streets that have an acceptable level of litter	97%	100%	100%	98%		
ECSR-P-001	% of Major planning applications processed within statutory timeframe	88%	100%	100%	60%		
ECSR-P-002	% of Minor or Other planning applications processed within statutory timeframe	N/A NEW	N/A NEW	N/A	70%	N/A	Q1 data will be available in Q2. New Indicator for 2018/19.

Housing, Community Safety and Environment OSC (Richmond) - Housing and Regeneration Directorate

PI Code	PI Short Name	17/18	Q1 17/18	Q1 2018/19			Q1 2018/19
		Value	Value	Value	Target	DOT	Note
HRR-HS-001	Number of family households with dependent children in B&B accommodation for more than six weeks (Minimise)	0	0	0	0		
HRR-HS-002	Number of households in Temporary Accommodation (Minimise)	282	273	282	259		Homelessness legislation was amended, and new duties were placed on local authorities by the Homelessness Reduction Act 2017, which took effect 3 April 2018. Strong demand during the quarter, as a result of new duties, saw increased numbers of households placed in temporary accommodation (TA). New staff have started in the team during Q1 and, as the implementation of the act embeds and traction in prevention and relief is gained, it is expected that use of TA will decrease back towards the end of year target.
HRR-HS-003	Number of homeless cases prevented	77	5	19	17		
HRR-HS-004	Number of properties where major disability adaptations have been completed	84	4	29	17		

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JULY 2018 KEY PROJECTS/PROGRAMMES PORTFOLIO REGISTER



Project / Programme Status	No	%
Green	8	50%
Amber	6	38%
Red	2	12%
TOTAL	16	100%

Name	Time	Cost	Delivery	Commentary	Sponsor
Phase 3 Priority Programme Waste and Recycling	Amber	Green	Green	The contract with Veolia has been agreed up to 31 March 2020. 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.	Paul Chadwick
Twickenham	Red	Red	Red	The previous Planning Application, which was awaiting direction from the Secretary	Mandy

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Name	Time	Cost	Delivery	Commentary	Sponsor
Rediscovered				<p>of State, following an objection by the Environment Agency, has been withdrawn. Discussions between Members and Officers regarding next steps and project resources are ongoing.</p> <p>There will be a report to OSC and Cabinet in the autumn with a project review and next steps.</p>	Skinner
Ham Close Redevelopment Programme	Green	Amber	Amber	<p>There has been some slippage in the delivery timetable as collaboration arrangements between the Council and RHP (Richmond Housing Partnership) and land ownership strategy are still to be reported to OSC and Cabinet in the autumn. RHP have undertaken the first stage in the process of procuring a joint venture developer partner which produced a shortlist of three developers. Following this exercise, RHP is reviewing the scheme, running further modelling work. The selection of a development partner will be completed with Council input. Involvement of local stake holders continues including meetings with Ward Councillors, local service providers and drop in sessions. RHP are also planning to organise a Tenant specific event.</p>	Mandy Skinner
Information Governance (IG)	Amber	Amber	Amber	<p>The project plan for the next 18 months is being developed focusing on the following key areas: Review of a) Information Security and Protection, b) Information Sharing and Compliance, c) Information and Records Management, d) Transparency and open data and data quality. The IG and GDPR Manager (also the DPO has now been appointed) and some additional resource is being explored to ensure delivery of this project.</p> <p>General Data Protection Regulation (GDPR) compliance continues to be strengthened with 90% of key milestones within the GDPR Readiness Plan having been achieved.</p>	Mandy Skinner
Community Independent Living Service (CILS)	Amber	Amber	Amber	<p>Procurement has been delayed to allow for further engagement with the voluntary sector about the service model and procurement approach.</p>	Derek Oliver

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Name	Time	Cost	Delivery	Commentary	Sponsor
(Richmond)				An engagement event with the voluntary sector was held on 24th July. Voluntary sector organisations expressed some anxiety about competitive procurement process and are seeking further clarification on aspects of the service model; detailed responses to all questions raised by the sector will be provided in September. Also awaiting CCG decision, expected in September, about the roll-out of social prescribing scheme.	
CCTV, Careline, Telecare & Out of Hours	Amber	Green	Green	Although the programme is currently behind schedule, due to delays in the procurement timetable, there is no threat to overall delivery. The final invitation to tender is due to be issued in September with the evaluation of responses scheduled for October.	Brian Reilly
Financial Transactional Services	Amber	Amber	Amber	<p>The Statement of Accounts (for both boroughs) was produced on time with unqualified audit opinions. Officers experienced minimal disruptions during and after closing, and payments to suppliers were timetabled to prevent potential delays if the system was unavailable. Daily, monthly and annual sundry debt invoicing is running as scheduled; work continues to embed collection and recovery processes. Income is posted daily, although there are ongoing issues with posting to the correct coding. Council officers continue to work with the contractor in identifying and correctly coding entries from the bank statement.</p> <p>Training on areas where gaps in officer knowledge have been identified, has taken place. A new user training plan is being developed and online guidance has been reviewed and updated. Work continues on Suppliers who fall within the Construction Industry Tax Scheme to make sure that appropriate information is gathered, and correct deductions are made; initial returns have been made to HMRC.</p> <p>Council officers continue to work with Capita to address all issues and improve performance.</p>	Mark Maidment

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Name	Time	Cost	Delivery	Commentary	Sponsor
Office 365 Migration	Red	Green	Amber	2070 (58%) staff have been migrated so far. The main issue is testing of applications for compatibility in the migrated environment; whilst this is ongoing, it may delay some sections from migrating, especially those which support vulnerable adults and children.	Mike Gravatt