

# Quarter 2 2019-20

# Corporate

# Performance

# Indicators Report

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Corporate policy

*1 December 2019*

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## POLICY AND PERFORMANCE REVIEW BOARD

**DATE:** 2<sup>nd</sup> March 2020

**REPORT OF:** Chief Executive

**TITLE OF DECISION:** Corporate Performance Quarter 2 (Q2) 2019/20 results

### 1. SUMMARY

1.1 This paper provides an update to the Policy and Performance Review Board on performance against all Richmond Corporate Plan key indicators for Q2 2019/20. It highlights areas of improving and good performance and areas of underperformance.

### 2. PURPOSE OF REPORT GOING TO THE POLICY AND PERFORMANCE REVIEW BOARD

2.1 This paper gives an overview of 2019/20 Q2 performance against the key performance indicators in the Richmond Corporate Plan (RCP).

### 3. RECOMMENDATIONS




- 3.1 That the Policy and Performance Review Board :
- Notes the performance against key indicators in Appendix A.

### 4. DETAIL

4.1 The attached table (Appendix A) provides results for the agreed Q2 2019/20 RCP indicator set. The previous year's Q2 data is included for time series comparisons, together with the profiled target for Q2 2019/20.

4.2 There are 54 indicators reported in Q2 where data has been collected in both years. The direction of travel (DOT) for these is as follows:

- 32 (59%) of indicators have shown an improvement against Q2 in 2018/19
- 16 (30%) of indicators have shown a decline against Q2 in 2018/19.
- 6 (11%) have stayed the same.

Committee			
Adult Social Services, Health & Housing	13 (72%)	1 (6%)	4 (22%)
Education & Children's Services	12 (60%)	1 (5%)	7 (35%)
Environment, Sustainability, Sport & Culture	3 (38%)	1 (13%)	4 (50%)
Finance, Policy & Resources	4 (50%)	3 (38%)	1 (13%)
Transport & Air Quality	N/A (no KPIs to report in q2)	N/A (no KPIs to report in q2)	N/A (no KPIs to report in q2)
<b>Totals</b>	<b>32 (59%)</b>	<b>6 (11%)</b>	<b>16 (30%)</b>

- 4.3 For the 56 indicators that have been allocated targets in Q2 and where data is collected, 43 are green (77%), 1 is amber (2%), and 12 are red (21%).

<b>Committee</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>
Adult Social Services, Health & Housing	14 (78%)	0 (0%)	4 (22%)
Education & Children's Services	17 (85%)	0 (0%)	3 (15%)
Environment, Sustainability, Sport & Culture	7 (70%)	0 (0%)	3 (30%)
Finance, Policy & Resources	5 (63%)	1 (13%)	2 (25%)
Transport & Air Quality	N/A (no KPIs to report in q2)	N/A (no KPIs to report in q2)	N/A (no KPIs to report in q2)
<b>Totals</b>	<b>43 (77%)</b>	<b>1 (2%)</b>	<b>12 (21%)</b>

4.4 Areas of improving and good performance

*Adult Social Services, Health and Housing*

- Delayed transfers of care results continue to show significant improvement compared with the same period last year; admissions into residential and nursing care are also reducing.
- Carers who received an assessment during the year has increased almost three-fold compared with the same period last year and is also slightly above the 2018/19 end-year result.
- Both the number of properties where major disability adaptations have been completed and the number of people quitting smoking through the smoking cessation services have increased by a third compared to this time last year.
- Most of the inspections of houses of multiple occupation are timely and have consistently met the set target.

*Education & Children's Services*

- % of young people leaving emotional health service as a planned exit; Performance is 82% against a target of 65%. Year on year this represents a 19% increase.
- There has been a continued decrease in the number of CLA with 3+ placements since Q4 2018/19; the result this quarter is the lowest since Q2 2017/18. The proportion of CLA with 3+ placements has reduced by a third year on year.
- Timeliness of visits to children with child protection plans continues to perform well and shows a slight improvement on the same period in the previous year.

*Environment, Sustainability, Culture and Sports Services*

- The number of e-book issues and electronic / virtual visits to libraries continue to perform well with both indicator results surpassing the profiled targets for Q2 and showing an improvement on the same period last year.
- Household waste recycled has maintained good performance, achieving a slight increase on the result achieved at the same time last year.
- The proportion of planning applications processed within the required timescales continue to perform well, especially for major applications. Minor and other are marginally lower compared to Q2 18/19 but still perform significantly above the national standard of 70%.

*Finance, Policy and Resources*

- Richmond had the lowest crime rate in London for Q2 2019/20 and crime has gone down in comparison to Q2 2018/19.
- The reduction in total police callouts for domestic violence victims in the MARAC cohort continues to increase, performance is an improvement on Q2 2018/19 and well in excess of the target.

#### 4.5 Areas of underperformance

##### *Adult Social Services, Health and Housing*

- Number of Homeless cases prevented has fallen short of target again; performance, however, has remained consistent over the past six months with the number of cases prevented increasing by 42% compared to the Q2 result last year.
- Although the number of Households in Temporary Accommodation (TA) has not met its Q2 target; it has improved by 6% on the same period last year and is better than the result reported last quarter (293). It is anticipated that the year-end figure will move nearer to the agreed year-end target.
- The number of formal hazard assessments undertaken is lower than forecast but the comments in Appendix A suggest that the agreed year-end target will be met.

##### *Education & Children's Services*

- % of Children Looked After (CLA) visited within statutory timescale:-the target for this indicator is 100% and performance has been red rated since Q2 2018/19. Year on year performance has declined by 4%, despite a lower number of individuals in this quarter's cohort. Managers monitor these visits weekly and give assurances that everything is being done to ensure effective visits take place and that there is no detriment to the young person where they have not been seen.
- % of CLA placed with in-house foster carer has decreased slightly to 32% since Q1 (33%) against a target of 39%. The commentary in Appendix A explains that the aspirational target is unlikely to be achieved in the short term as a significant increase in capacity is required; this is a priority objective with a number of actions being implemented to improve service delivery such as recruitment and retention improvements and alterations to homes of existing foster carers to provide extra places.
- Under 5's registered with their children centre (in reach area) has dropped this quarter due to a number of factors including the closure of Norman Jackson Centre for building and maintenance works. Actions to address this dip are outlined in Appendix A.

##### *Environment, Sustainability, Culture and Sports Services*

- Installation of new visitor counters in libraries to replace failing existing ones has impacted on the reported number of physical visits to libraries. More accurate readings are now available which show a lower level of visitors. As such it is unlikely that the year-end target will be achieved. Richmond, however, has achieved one of highest physical visit rates in London. The decrease also reflects a national trend of lower physical visitor numbers and growing electronic use of library services.
- The number of participants in arts programmes and visitors to Orleans Gallery continues to fall short of respective profiled targets. The commentary in Appendix A explains the reasons for this namely the changes in the arts programmes, events and exhibitions as well as the temporary closure of the Orleans Gallery café.

##### *Finance, Policy and Resources*

- The percentage of invoices paid in time has been red rated for the past two years however direction of travel has been generally positive; the Q2 result is an improvement on the same period last year.
- The percentage of stage 2 corporate complaints responded to within 25 working days has reduced and is under both the target and last year's comparative figure. The commentary in Appendix A highlights that a number of complaints were just outside of the time limit and that, often, the complexity of the case means that more time is needed to resolve it satisfactorily.



**5. FINANCIAL IMPLICATIONS**

5.1 Any financial implications that arise due to the Council's performance will be addressed within the quarterly Finance Update reports and annual Outturn Reports.

**6. BACKGROUND INFORMATION:**

6.1 None

**7. BACKGROUND PAPERS**

7.1 None

**8. APPENDICES**

Appendix A – Q2 2019/20 key performance indicator results

**9. CONTACTS**

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## Adult Social Services, Health and Housing

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
DASSR-OP-001	Delayed Transfers: Number of days' delay attributable to Social Services or Social services & NHS jointly rate (per 100,000 population) (Minimise)	350	265.7	49.5	399.4	↑	Result is at end September 2019 (comparative result in previous year).
DASSR-OP-002	% of Adults with a learning disability aged 18-64 in paid employment	15.4%	14.1%	14.6%	14%	↑	
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	85.2%	85.2%	87.8%	85%	↑	
DASSR-OP-004	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	325.2	179	136.6	172.4	↑	
DASSR-OP-010	Number of admissions into residential and nursing care aged 65+ (Minimise)	100	54	42	53	↑	
DASSR-OP-005	% of Carers who received an assessment during the year	29.8%	10.9%	31.9%	17%	↑	
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	41.9%	42.7%	42.0%	42%	↓	
DASSR-OP-007	% Adults with learning disability 18-64 in settled accommodation or living with family	71.0%	70.2%	73.2%	71%	↑	
DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	86.9%	86.1%	94.7%	85%	↑	
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	93.3%	97.3%	95.5%	90%	↓	
DASSR-PH-003	Number of people quitting through smoking cessation service (1QA)	307	69	92	75	↑	

## Appendix A - Richmond Corporate Plan KPIs

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
DASSR-PH-004	% of Eligible people who have received an NHS Health Check	10.1%	4.8%	4.4%	5%	↓	There is a technical issue with the data collection system which the service is working to resolve with the commissioned provider. Once resolved, the numbers are expected to increase up towards the Q2 target.
ECSR-ENS-005	% of HMOs inspected within 20 days of application	81.6%	73.3%	80%	80%	↑	
ECSR-ENS-006	Number of formal hazard assessments carried out	88	44	36	44	↓	The remaining 54 HHSRS inspections required to meet target will be done in the period 1/10/2019 to 31/3/2020 as the volume of complaints about rented accommodation rises during the winter cold weather.
HRR-HS-001	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0	0	-	
HRR-HS-002	Number of households living in Temporary Accommodation (Minimise)	283	304	285	259	↑	During Q2 the overall use of temporary accommodation decreased by net 8 placements, and stood at 285 placements at the end of Q2. However, of those 285 placements, 46 were in accommodation arranged by the household at no cost to the council. It is expected that overall numbers will reduce over the balance of the year towards the year-end forecast.
HRR-HS-003	Number of homeless cases prevented	105	38	54	60	↑	During Q2, 26 households again saw their homelessness prevented, either through accepting an offer or private rented accommodation or through casework and advice-based solutions. Performance remains consistent and just under target.
HRR-HS-004	Number of properties where major disability adaptations have been completed	113	49	66	55	↑	

## Education &amp; Children's Services

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-AFC-CIN-001	% of Assessments completed within 45 working days	95%	97%	92%	95%	↓	
CEGR-AFC-CIN-002	% of Referral decisions made within 24 hours	95%	96%	97%	100%	↑	
CEGR-AFC-CIN-003	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	90%	98%	86%	88%	↓	25 out of 29 ICPCs were held within timescale (relating to four children from three families). The strategy dates had been incorrectly recorded but this issue has now been resolved with quality assurance taking place on all recorded cases. Performance in August and September was at 100%.
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	94%	98%	99%	100%	↑	
CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month (1QA)	93%	97%	100%	100%	↑	Q1 Result shown as reported one quarter in arrears.
CEGR-AFC-CL-001	% of Care Leavers aged 19-21 years in Employment, Education or Training	55%	44%	59%	60%	↑	
CEGR-AFC-CL-002	% of Care Leavers aged 19-21 years in suitable accommodation	96%	93%	93%	90%	-	
CEGR-AFC-CLA-001	% Children Looked After (CLA) who have gone missing that are offered a return home interview within one month (1QA)	98%	98%	100%	100%	↑	Q1 Result shown as reported one quarter in arrears



PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-AFC-CLA-002	% of CLA missing from care receiving return interviews (1QA)	67%	58%	70%	50%	↑	Q1 Result shown as reported one quarter in arrears
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	92%	94%	90%	100%	↓	All children must be seen in their placement, therefore visits where the child is not present or visits out of placements are not counted. 100 of 111 children and young people were visited and seen at home within statutory timescales. The large majority of those where this did not happen were older adolescents who were visited within timescales but were not at home or refused to be seen, and/or were seen within timescale but not at home. Managers monitor these visits weekly and assure themselves both that all is being done to ensure effective visits take place and that there is no detriment to the young person where they have not been seen.
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	17%	16%	18%	20%	↓	
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	10.2%	6%	4%	10%	↑	
CEGR-AFC-CLA-007	% of CLA placed with in-house foster carer	N/A	N/A	32%	39%	N/A	It will be difficult to achieve this target in the short term, until the number of carers and capacity has increased. This is a priority objective, and actions to address this include alterations to homes to provide extra places with existing foster carers; an improved support offer for carers to improve our recruitment and retention; developing our offer as a Fostering Friendly Council; and targeted recruitment activity.

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-AFC-CLA-009	Average number of days between entering care and moving in with adoptive family (Minimise)	285	269	368	426	↓	
CEGR-AFC-CLA-010	% CLA at 31 March who have been CLA 12+ months with a final warning/reprimand or conviction during the year. (Minimise)	11%	4%	3.5%	5%	↑	
CEGR-AFC-EA-008	% of 16-17 year olds in apprenticeships	2.6%	1.5%	2.3%	Data Only	↑	Annual figure as at 31 December 2018.
CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	73%	68.6%	81.8%	65%	↑	
CEGR-AFC-EA-012	% 16-17 year olds who are confirmed as not in Education, Employment or training status (including those whose status is not currently known) (Minimise)	2.8%	N/A	3.6%	4.1%	N/A	Annual figure as at 31 December 2018.
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	1,381	1,338	1,464	Data Only	↓	
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	73%	76%	97.3%	80%	↑	
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	68%	66%	67%	65%	↑	

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	67%	69%	64%	70%	↓	Performance just below target due to combination of: building work at Norman Jackson causing closure for a term with a significant impact upon registrations; live birth data showing decline of 3.2% and consequent drop in registrations; a number of staffing vacancies constraining capacity. Actions to address this: all building and maintenance issues resolved; recruitment to ensure full staffing complement; work with Kingston Hospital to secure live birth registrations.

**Environment, Sustainability, Culture and Sports Services**




PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,119	3,693	2,885	3,558	↓	Some of the older visitor counters were replaced in Q1 as they were failing and giving inaccurate readings. The new counters are more precise and give a truer reflection of the number of visits made. Annual visitor figures are expected to be lower than originally anticipated as targets were set using data from the old counters.
ECSR-CLLS-002	Number of e-book issues (per 1,000 population)	335	162	201	126	↑	
ECSR-CLLS-003	Electronic / virtual visits to libraries (rate per 1,000 population)	1,456	702	728	690	↑	

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
ECSR-CPL-008	Total number of participants in Arts Programmes	N/A	N/A	15,281	25,000	N/A	The reason for the lower figure for the participants in the arts programmes, in part, is due to programmes taking place in different quarters. Programmes that sometimes take place in Q1, are now taking place in Q2/3 etc. Also due to other programme changes such as no longer running the Twickenham Carnival and 'On the Edge' which would have been reflected in Q1 & Q2 and increased the participation by an additional 15,000 – 20,000. Therefore, consideration will be taken to amend the targets to reflect these changes in our programming.
ECSR-CPL-009	Number of visitors to Orleans House Gallery	N/A	N/A	15,398	17,500	N/A	The reason the figure for visitors to the gallery is lower than cumulative target of 17,500 is due to the fact that the café has been closed which has meant overall less people visiting the site, along with, at times, slightly longer exhibition changeovers which has meant that one of the gallery spaces has been closed for longer than usual, but has allowed us to exhibit more ambitious exhibitions.
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting (1QA)	42.5%	41%	42.5%	43%	↑	
ECSR-CWR-002	Domestic food waste recycled as % of total household waste (1QA)	4.3%	3.8%	3.6%	Data Only	↓	
ECSR-CWR-003	% of Public streets that have an acceptable level of litter	98%	100%	97%	98%	↓	
ECSR-CWR-004	Average time taken to clear a reported fly-tip (Minimise) (1QA)	5	N/A	3	5	N/A	
ECSR-CWR-006	% of Waste from commercial service recycled (1QA)	N/A	N/A	17%	Data Only		Result is for Q1 as reported a quarter in arrears.
ECSR-CWR-007	% Local Authority Collected Waste (LACW) recycled (1QA)	N/A	N/A	41.2%	Data Only		Result is for Q1 as reported a quarter in arrears


PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
ECSR-HOS-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,870	1,697	1,035	1,435	N/A	The previous figures were artificially high. Enforcement officers are now investigating fly -tips after 8am, by which time most commercial collections have taken place and any fly tipped bags are removed by the refuse or street cleansing contact as they should be, meaning that there are fewer real fly tips on street. Officers are currently targeting fly tipping at the Public Recycling sites and concentrating on ensuring all businesses in the Borough have commercial waste contracts.
ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	100%	100%	100%	60%	▬	
ECSR-P-002	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	93.6%	96.3%	94.1%	70%	⬇	

**Finance, Policy and Resources**

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-COM-001	Number of individual businesses with an active offer in the period - Business Offers Scheme	228	194	196	190	⬆	
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	65.77	32.52	31.97	1% reduction on previous year	⬆	Richmond has the lowest crime rate in London in Q2.
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	49.4%	41.9%	61.5%	30%	⬆	

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	52.8%	55.6%	40%	50%		The Corporate 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 2, there were 2 complaints that were late by a short margin (1 & 6 days respectively). Performance is based on the complexity of the case and capacity to review responses once drafted.
CEGR-RES 003	% of FOI requests completed within 20-day limit	88%	87%	87%	90%		A range of performance improvements have been consolidated in terms of changes made to the processes, procedures and systems for FOI administration. The service aims to gain greater efficiencies and make further improvements by working with services and departments to further improve FOI end-to-end processes. However, it is recognised that the next step-change in performance is necessarily linked to the procurement of a dedicated FOI case management system. Officers are continuing to research the technical and functional aspects of the leading systems on the market and are aiming to introduce a system later during 2019/20.
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	73.2%	72.2%	76.3%	90.0%		Whilst there has been a slight drop in performance since the last quarter, the effect of the No PO No Pay policy is being seen with all non-compliant invoices being returned to suppliers. Of the total number of suppliers sending in invoices that have subsequently been rejected, 46% have only sent in one invoice. The number of suppliers who submitted a non-compliant invoice during the first two months following implementation compared to the last 2 months has dropped from 42% to 32%. Since the last

**Appendix A - Richmond Corporate Plan KPIs**

PI Code	PI Short Name	2018/19	Q2 2018/19	Q2 2019/20			Q2 2019/20
		Value	Value	Value	Target	DoT	Note
							quarter there has also been a 6% reduction in the number of invoices being rejected. Council officers continue to monitor performance monthly and are working on clearing all blockages with a focus on all older invoices.
RESR-RS-001	Council Tax Collection rate	98.5%	56.8%	56.8%	56%		
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.4%	56%	56%	56%	