

Quarter 3 2018-19 Corporate Performance Indicators

Corporate policy

9 July 2019

APPENDIX A - Q3 2018/19

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
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	51% GREEN	18%	N/A	There has been a significant increase in those achieving paid employment of 8+ hours. Some clients have taken on seasonal work, for example, Christmas temp roles, whereby there is a quick turnaround in finding and starting paid employment. The provider is hopeful that some of these roles will turn into permanent roles.
DASSR-OP-002	% of Adults with a learning disability 18-64 in employment	14.3%	13.8%	13.8% GREEN	12%	▬	
DASSR-OP-007	Adults with learning disability 18-64 in settled accommodation or living with family	70.9%	69.7%	71.4% GREEN	71%	↑	
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	861.5	281 GREEN	406.3	↑	
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%	87.1%	86.2% GREEN	80%	↓	
DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	93.7%	92.8%	85.8% GREEN	85%	↓	
DASSR-OP-004	Admissions into residential and nursing care 65 plus rate (per 100,000 population) (Minimise)	341.6	250.3	268.4 AMBER	261.8	↓	The slight increase in placements reflects increased demand due to demographic pressures and improved performance in reducing the number of social care delays in hospital. Two fewer admissions would see this measure achieve the year to date target.
DASSR-OP-010	Number of admissions into residential and nursing care 65+ (Minimise)	101	74	81 AMBER	79	↓	See comment for DASSR-OP-004

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		Value	Value	Value	Target	DOT	Note
DASSR-OP-005	% of Carers who received an assessment during the year	59.7%	N/A	18.2% RED	60.3%	↓	There are a range of 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. Figure for Q3 last year not available due to lack of availability of the reporting tool during business process restructure.
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	44.6%	44.3%	42.8% GREEN	42%	↓	
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	95.4%	93.6%	92.5% GREEN	90%	↓	

Adult Social Services and Health OSC (Richmond) - Chief Executive's Group

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-PH-001	Number of people quitting through smoking cessation service	261	131	176 GREEN	150	↑	2018/19 current cumulative (Q1-Q3) provisional data.
CEGR-PH-002	% of Eligible people who have received an NHS Health Check	7.1%	4.5%	7.2% AMBER	7.5%	↑	
CEGR-PH-003	Excess winter deaths index - all ages (% more deaths on average Dec-Mar than rest of year) (Minimise)	N/A	N/A	27.7%	17%	N/A	Data relates to 2014-2017. The ratio for Richmond is higher, but not statistically significantly higher, than the London and England averages and equates to just over 100 excess winter deaths per year. The rate tends to fluctuate depending on a variety of factors such as the severity of winter

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
							weather, the prevailing influenza strain(s) and the efficacy of that year's vaccine. During the 2017/18 winter period, the weather was more extreme and there was higher activity of the influenza virus compared to the previous year. Also, the influenza strains impacted predominantly older adults with increased care home outbreaks. In Richmond, the influenza vaccine uptake was higher compared with 2016 to 2017 across all target groups, apart from under 65s at risk. The vaccine was more effective in those aged under 65 years compared with those aged 65 years and over.

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,375	5,696	5,488 GREEN	5,550	↓	
ECSR-CPL-002	Number of attendees to arts events	26,417	15,213	32,660 RED	37,500	↑	Attendees are down by 5,000 at this point in the year. It is likely to continue through the remaining quarter, with a final expectation that the number of attendees will be 10% below target. This is due to late opening of Orleans House Gallery which has impacted on planning events.
ECSR-CPL-003	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	34,437	25,290	34,181 GREEN	33,750	↑	

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Childrens Services and Schools OSC (Richmond) – Chief Executive’s Group

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-AFC-CIN-001	% of Single assessments completed within 45 days	95%	95%	94% GREEN	95%	↓	
CEGR-AFC-CIN-002	% of Referral decisions made within 24 hours	97%	97%	97% GREEN	100%	▬	
CEGR-AFC-CIN-003	% of Initial Child Protection Conferences held within 15 days	89%	87%	93% GREEN	88%	↑	
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%	93% RED	100%	↓	82 of 88 ICPCs held within timescale. Of the six exceptions two children were in hospital and another overseas. All children have now been seen and timeliness is closely monitored.
CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month (1QA)	92%	N/A	97% (Q2) GREEN	100%	N/A	Data reported one quarter in arrears, Q2 result shown.
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%	48%	55% GREEN	60%	↓	Performance has improved from Q2 and within contractually agreed variance.
CEGR-AFC-CL-002	% of Care Leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21 year olds)	95%	94%	93% GREEN	90%	↓	

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-AFC-CLA-001	% CLA who have gone missing that are offered a return home interview within one month (1QA)	88%	N/A	98% (Q2) GREEN	100%	N/A	Data reported one quarter in arrears, Q2 result shown.
CEGR-AFC-CLA-002	% of Children Looked After (CLA) who have been offered a return home interview that receive one (1QA)	51%	48% (Q2)	58% (Q2) GREEN	50%	↑	Data reported one quarter in arrears, Q2 result shown.
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	95%	94%	93% RED	100%	↓	The result relates to 94 CLA seen within timescale out of a total 101 CLA. Every effort is made to conduct and record visits in in a timely manner and this is scrutinised by management on a case by case basis. Performance was impacted by availability of children over the Christmas holidays and one young person who was missing. Exceptions are challenged at the AfC performance board and weekly monitoring by service managers.
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	18%	20%	17% GREEN	20%	↑	
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	7%	5%	8% GREEN	10%	↓	
CEGR-AFC-CLA-006	Number of Inhouse Foster Carer placements	N/A NEW	N/A	39	N/A	N/A	
CEGR-AFC-CLA-008	Average time between a child entering care and moving in with its adoptive family (Days) (Minimise)	274	274	269 GREEN	426	↑	

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
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)	9%	N/A	4% GREEN	5%	N/A	
CEGR-AFC-EA-001	% of Children for whom there is a school place at start of the autumn term	100%	N/A	100% GREEN	100%	■	Result relates to September 2018 intake (i.e. current 2018/19 academic year). Previous result is for September 2017 intake.
CEGR-AFC-EA-002	% of Resident families who were able to send their children to their first-choice primary school	84.1%	N/A	88%	N/A	↑	Result relates to September 2018 intake (i.e. current 2018/19 academic year). Previous result is for September 2017 intake.
CEGR-AFC-EA-003	% of Resident families who were able to send their children to their first-choice secondary school	68.2%	N/A	61.8%	N/A	↓	Result relates to September 2018 intake (i.e. current 2018/19 academic year). Previous result is for September 2017 intake.
CEGR-AFC-EA-004	KS2 - % of Pupils achieving the expected standard in Reading, Writing & Maths at KS2	76%	N/A	81% GREEN	76%	↑	2017/18 academic year Annual result & target presented. Previous result is 2016/17 (Academic year).
CEGR-AFC-EA-005	% Point gap between attainment of disadvantaged pupils and non-disadvantaged pupils achieving the expected level in reading, writing and maths at Key Stage 2. (Minimise)	30%	N/A	28% GREEN	30%	↑	2017/18 academic year Annual result & target presented. Previous result is 2016/17 (Academic year). The attainment gap narrowed slightly this year, although there is still more work to do done to improve outcomes for these pupils. The large gap is a result of the disproportionately high performance of our non-disadvantaged pupils (1st nationally) in comparison to our disadvantaged pupils (28th nationally). Progress of our disadvantaged pupils, however, stands at +0.4 in reading, -0.6 in writing and +0.4 in maths, indicating stronger progress than the national average in the tested subjects. SPA[RK] has

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
							recently appointed a Pupil Premium Grant Adviser to support and advise schools in this area.
CEGR-AFC-EA-006	KS4 – Average Attainment 8 score (all pupils)	52.7	N/A	51.6 RED	52.7	↓	2017/18 GCSE results. Due to GCSE reforms, the attainment scores in each year aren't directly comparable. Richmond's progress 8 score has remained at +0.1, slightly above the national average of 0.0, indicating that the pupils still make slightly more progress than similar pupils nationally. This means that the change in attainment is likely due to the pupils having a slightly lower starting point (or as a result of the reforms) and is not, therefore, a major concern.
CEGR-AFC-EA-007	Point gap between the average attainment 8 score of disadvantaged pupils and non-disadvantaged pupils. (Minimise)	16.2	N/A	17.4 RED	16.2	↓	The attainment 8 gap between disadvantaged pupils and non-disadvantaged pupils has increased from 16.2 to 17.4% pts, although once again it is difficult to directly compare trend information due to the GCSE reforms. This is larger than the national gap, which stands at 13.5% pts this year. It is important to note, however, that both disadvantaged pupils and non-disadvantaged pupils have slightly stronger attainment than the same group nationally, although disproportionately so for the latter group (disadvantaged attainment 8 score is ranked 43rd nationally, non-disadvantaged ranked 12th). SPA[RK] has recently appointed a Pupil Premium Grant (PPG) Adviser to support and advise schools in this area, through bespoke in school work and a new PPG network. Due to the academy status of most secondary schools in the

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
							area, however, engagement with our school improvement team is mixed.
CEGR-AFC-EA-008	% of 16-17 year olds in apprenticeships	3.5%	N/A	2.1%	N/A	N/A	
CEGR-AFC-EA-009	% of 16-17 year olds who ARE NOT engaged in Education, Employment or Training (Minimise)	1.8%	N/A	1% GREEN	1.9%	N/A	
CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	N/A NEW	N/A	58.8	N/A	N/A	New indicator 2018-9. Baseline being established to allow for target setting 2019-20
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	1,279	N/A	1,369	N/A	N/A	
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	91%	97%	79.4% GREEN	80%	↓	
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	N/A NEW	N/A	67%	N/A	N/A	New indicator 2018-9. Baseline being established to allow for target setting 2019-20
CEGR-AFC-SF-001	Number of families identified 'within the Strengthening Families initiative who are deemed to be 'turned around' during Phase 2 of the programme	143	N/A	209 GREEN	195	N/A	
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	71%	N/A	68% GREEN	70%	N/A	

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 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	165	219 GREEN	170		
CEGR-EDO-001	Number of Start-Ups as defined by new business bank accounts	2,138	1,124	962 RED	1,181		Result is 1 quarter in arrears. There were 17% fewer businesses start-ups in Richmond upon Thames during the first nine months of this year compared with the corresponding period of last year. Although not alone in such a trend, Richmond ranks 259 of 326 English districts. Factors affecting this likely include changes to taxation and incentives for self-employment status; a swing back from high self-employment following the recession and changes to inward migration (migrant workers being more likely to start an enterprise).
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	46.94%	87.5%	37.5% RED	50%		The Complaints team works closely with services to try and ensure that responses go out on time and the complainant is always kept informed of delays. In Quarter 3 there were 2 complaints that were late by a short margin (3 days in each case). Performance can be impacted by the complexity of the case and quality assurance measures.
CEGR-RES 003	% of FOI requests completed within 20-day limit	91%	93%	85% RED	90%		Performance fell below target this quarter due to staff vacancies and problems with the IT system and database. However, following recent recruitment and modifications to database, performance is improving again. Further

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
							improvements planned for 2019 including procurement of a case management system to enable a step change in performance and provide high assurance in respect of FOI administration.

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	68.57%	71.0%	73.4% RED	90%	↑	Performance continues to improve, although slowly. To improve the speed of paying invoices and reduce the level of manual intervention required, council officers have been reminded of the need to raise Purchase orders, whilst suppliers have been prompted to include valid Purchase order numbers when sending through invoices for payment as part of the No Po No Pay policy.
RESR-RS-001	Council Tax Collection rate	98.5%	84.2%	83.9% GREEN	84.2%	↓	
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.3%	82%	82.3% GREEN	82%	↑	

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	67.75	52.62	49.67 RED	42.75	↑	Richmond continues to have the 4th lowest crime rate in London and there has been a further reduction in 2018/19 to date from last year (49.67 compared to 52.62). Burglary continues to be a priority. The fall in moped crime continues with a fourth consecutive quarterly reduction showing a reduction of 26.5% in 2018/19.
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	N/A	N/A	58% GREEN	20%	N/A	
CEGR-PH-005	% of HMOs inspected within 20 days of application	68%	71%	100% GREEN	80%	↑	
CEGR-PH-006	Number of formal hazard assessments carried out	N/A	N/A	59 RED	68	N/A	Only 15 hazard assessments were recorded in Q3 so status has changed from Green to Red. 31 hazard assessments will be required in Q4 to meet target. This should be possible as the winter months produce higher demand for housing hazard assessments and in Q3 the team was prioritising HMO licence inspections arising from the new mandatory HMO licence criteria which came in on 1st October 2018.

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
ECSR-CW-003	% of Public streets that have an acceptable level of litter	97%	100%	99% GREEN	98%	↓	
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting	42%	42.8%	42.6% GREEN	43%	↓	Result is 1 quarter in arrears.
ECSR-CWR-002	Domestic food waste recycled as % of total household waste	N/A NEW	N/A	3.8%	N/A	N/A	Result is 1 quarter in arrears
ECSR-CWR-004	Average time (in days) to remove a fly-tip once waste service has been notified	N/A NEW	N/A	4.8 GREEN	5	N/A	Result is 1 quarter in arrears
ECSR-CWR-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,615	1,885	2,423	N/A	↑	
ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	88%	80%	100% GREEN	60%	↑	
ECSR-P-002	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	80.2%	N/A	80.7% GREEN	70%	N/A	

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

PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
HRR-HS-001	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0 GREEN	0	—	

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PI Code	PI Short Name	2017/18	Q3 2017/18	Q3 2018/19			Q3 2018/19
		Value	Value	Value	Target	DOT	Note
HRR- HS-002	Number of households living in Temporary Accommodation (Minimise)	282	269	276 RED	228	↓	The Homelessness Reduction Act 2017 came into 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 steadily decreased from 304 in Q2 to 276 at the end of Q3. It is anticipated that the measures put in place will move the Council nearer to its indicative reduction forecast for year. 212 placements is the year-end target which includes 10 placements in accommodation arranged by the household themselves (i.e. not paid for by the Council). At the end of Q3 and out of the 276 total placements, some 34 households were arranging their own accommodation (typically with family/friends on an insecure basis).
HRR- HS-003	Number of homeless cases prevented	77	55	93 GREEN	55	↑	
HRR- HS-004	Number of properties where major disability adaptations have been completed	84	44	70 GREEN	55	↑	

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Annual Indicators (not reported this quarter)

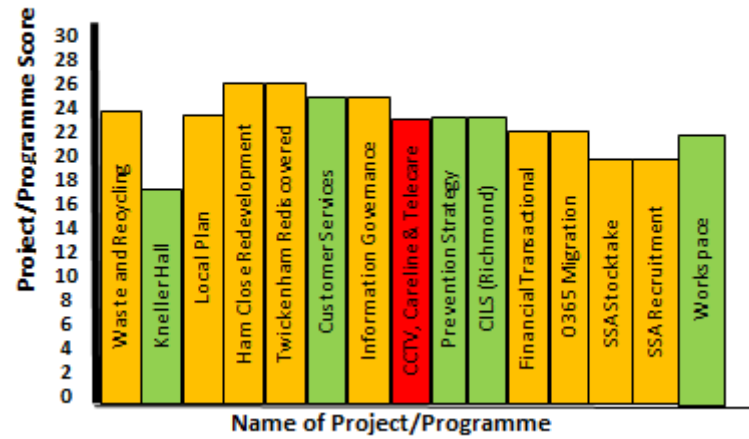
INDICATOR CODE	Corporate Objective	Indicator Name	Reporting pattern for indicator
CEGR-AFC-CLA-007	Borough for Everyone	Number of specialist In-House Foster Carer placements for children with complex needs	Annual for 2018-19, moving to quarterly in 2019-20.
CEGR-AFC-SF-001	Borough for Everyone	Number of families identified 'within the Strengthening Families initiative who are deemed to be 'turned around' during Phase 2 of the programme	Annual - reported in q4
CEGR-CP-002	Borough for Everyone	% of satisfaction among small voluntary organisations	Annual – reported in q4
CEGR-CS-003	Safer	Percentage of streets covered by Neighbourhood Watch	Annual – reported in q4
CEGR-CS-004	Safer	Number of people in attendance at Hate Crime seminar	Annual – reported in q4
ECSR CPL-006	Greener	% of Satisfaction with parks and open spaces	Biennial – to be reported in 2019-20
ECSR-CPL-001	Fairer	Overall attendance at sports and fitness centres	Annual - reported in q4
ECSR-CPL-004	Greener	Net number of Trees planted annually	Annual - reported in q4
ECSR-CPL-005	Greener	Total number of Parks' Friends' Groups	Annual - reported in q4
ECSR-CPL-007	Fairer	% of children and young people participating in sport and physical activity	Annual - reported in q4
CEGR-EH-001	Borough for Everyone	Proportion of primary school age children who are overweight (including obese) – Year 6 (Minimise)	Annual - reported in q4
CEGR-PH-007	Greener	Number of schools in areas of poor air quality that have been subject to an air quality audit	Annual - reported in q4
CEGR-PH-008	Greener	Air quality in parks	Annual - reported in q4
CEGR-PH-009	Greener	Number of monitoring stations that meet annual air quality objectives	Annual - reported in q4
ECSR-P-003	Fairer	% of CIL receipts recovered with one year of demand notice	Annual - reported in q4
ECSR-P-004	Borough for Everyone	Net additional homes provided	Annual - reported in q2
ECSR-P-005	Greener	% of New housing developments with a cycle parking agreement	Annual - reported in q4
ECSR-P-006	Greener	Number of cycle parking facilities added through cycle parking programme	Annual - reported in q4

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INDICATOR CODE	Corporate Objective	Indicator Name	Reporting pattern for indicator
ECSR-P-007	Greener	Total number of new housing developments with a car free agreement	Annual - reported in q4
ECSR-T-001	Greener	Number of Electric Vehicle charging points (EVCP) approved in the borough	Annual - reported in q4
ECSR-T-002	Safer	Total KSI casualties on roads in the borough (Minimise)	Annual - reported in q4
ECSR-T-003	Greener	% of trips by borough residents made by sustainable modes (walking, cycling and public transport)	Annual - reported in q4
ECSR-T-004	Greener	Number of new on-street and off-street cycle parking spaces installed	Annual - reported in q4
HRR-PS-001	Greener	Reduction in CO2 emissions	Annual - reported in q2
CEGR-RES 001	Fairer	% of residents who have taken part in a council consultation in the last 12 months	Annual – reported in q4
HRR-SD-001	Borough for Everyone	Number of affordable housing completions	Annual – reported in q2
ECSR-TE-001	Greener	% of Principal roads that are in satisfactory or better condition	Annual – reported in q4
ECSR-TE-002	Greener	% of Non-Principal roads that are in satisfactory or better condition	Annual – reported in q4

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FEBRUARY 2019 KEY PROJECTS/PROGRAMMES PORTFOLIO REGISTER



Project / Programme Status	No	%
Green	5	33%
Amber	9	60%
Red	1	7%
TOTAL	15	100%

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Name	Time	Cost	Delivery	Commentary	Sponsor
Phase 3 Priority Programme Waste and Recycling	Amber	Green	Green	<p>The RAG status is reported as amber as, whilst the process is proceeding as per the procurement timetable, we are still required to secure approval to proceed from the Mayor of London and the Council's Cabinet.</p> <p>Considerable work has been completed in the development of the specification and tender documentation and constructive discussion has taken place with the Mayor of London's office in regard to the requirements of, and compliance with, the Mayor's environment objectives. The procurement report is to be presented to Cabinet on 14 February 2019.</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>Cabinet approval was given in November 2019 to continue with the collaboration and land sale agreements following a review of the scheme viability and an increase in scheme unit numbers.</p> <p>The Council and Richmond Housing Partnership were working towards signing the final draft of legal agreements before the end of 2018, but delays have been caused by recent emergent caselaw known as the 'Faraday case'. As a result, RHP and the Council are seeking Counsel advice to identify and put in place mitigation measures. Once the implications of this case are fully assessed and addressed, the legal agreements will be in a position to be finalised.</p>	Mandy Skinner

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Name	Time	Cost	Delivery	Commentary	Sponsor
Twickenham Rediscovered	Amber	Green	Amber	The Council has set up a Local Stakeholder Reference Group to formalise engagement with various stakeholder groups with an interest in riverside regeneration. The Royal Institute of British Architects (RIBA) have been appointed and they are working on developing the brief for the design competition. The design panel that will sign off and judge the two stages of the competition has been finalised.	Mandy Skinner
Information Governance	Amber	Amber	Amber	The new Information Governance Strategic Board (IGSB) and re-formed Information Governance Security Forum (IGSF) are now established, they meet every two months with the second sessions scheduled in January 2019. The Councils new overarching IG Framework has been approved by IGSB and will shortly be published on the intranet. It provides a consistent approach across the organisation in relation to IG policies, practices and procedures. New Subject Access Request Procedures have been put in place and communicated across the organisation.	Mandy Skinner
CCTV, Careline & Telecare	Red	Green	Green	Behind overall programme schedule due to delays in the procurement timetable. 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 February 2019. 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 and core services are not affected by the delay as they continue to be delivered from separate control facilities in both boroughs.	Brian Reilly

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Name	Time	Cost	Delivery	Commentary	Sponsor
Financial Transactional Services	Amber	Amber	Amber	<p>The contractor is currently working on key activities identified across all modules to reach an agreed “business as usual” position.</p> <p>The Accounts Payable “task force” continues to improve the time it takes to pay suppliers as shown by the improved performance of the “% of Invoices paid on time” performance indicator. Initial delays in the dunning process led to an increase in debt levels however improvements are being made with more proactive chasing, handling and reporting of debts by the contractor. Responsibility for bank reconciliations is transferring back to the Council to address difficulties experienced by the contractor.</p> <p>All payment interfaces are now automated and the new budget/forecasting module is working well.</p>	Mark Maidment
Office 365 Migration	Amber	Green	Amber	<p>Approximately 3,200 users have been migrated which is around 86% of the total. The Board have agreed that the remainder will be migrated by March 2019, 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 collected in November 2018. This showed that 30 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

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Name	Time	Cost	Delivery	Commentary	Sponsor
SSA Recruitment	Green	Green	Amber	<p>New recruitment system will soon be going live, this will streamline and automate many processes.</p> <p>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