

# Quarter 1 2019-20 Corporate Performance Indicators Report

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Corporate policy

*1 September 2019*

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## Appendix A - Richmond Corporate Plan KPIs

## Adult Social Services, Health and Housing Committee (Richmond) - Adult Social Services and Public Health Directorate

| PI Code      | PI Name  | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20   |
|--------------|--|---------|------------|------------|--------|-----|--|
|              |  | Value   | Value      | Value      | Target | DoT | Comment  |
| 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     | 138.2      | 22.5       | 130.2  | ↑   | The latest available data is for June 2019 and Richmond is positioned second in London for social care and joint days delayed.   |
| DASSR-OP-002 | % of Adults with a learning disability aged 18-64 in paid employment   | 15.4%   | 14.8%      | 14.2%      | 13.5%  | ↓   |  |
| 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%   | 84.2%      | 85.3%      | 85%    | ↑   |  |
| DASSR-OP-004 | Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)   | 325.2   | 86.2       | 52         | 91.1   | ↑   | Target rationale: Richmond has a high population of people age 80+ with complex needs and presenting later in life for support. Keeping the number of admissions low could be impacted by improved performance in reducing social care delays from hospital. |
| DASSR-OP-005 | % of Carers who received an assessment during the year   | 29.8%   | 6.8%       | 12.9%      | 6%     | ↑   |  |
| DASSR-OP-006 | % of Clients (receiving long-term community services) on a Direct payment  | 41.9%   | 43.5%      | 42.8%      | 42%    | ↓   |  |
| DASSR-OP-007 | % Adults with learning disability 18-64 in settled accommodation or living with family   | 71%     | 71.4%      | 72.3%      | 71%    | ↑   |  |
| DASSR-OP-008 | % of Service users where their top 3 outcomes have been met to maintain independence   | 86.9%   | 88.5%      | 90%        | 85%    | ↑   | Target Rationale: More outcomes are being met through universal services where the Council has less oversight and control.   |
| DASSR-OP-009 | % of People whose personal outcomes of an adult safeguarding intervention were met   | 93.3%   | 89.8%      | 98.8%      | 90%    | ↑   | Target Rationale: Performance for achieving personal outcomes can fluctuate depending on the persons views relating to the type of abuse. 90% or above is seen as good performance.  |

**Appendix A - Richmond Corporate Plan KPIs**

| PI Code      | PI Name  | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20   |
|--------------|--|---------|------------|------------|--------|-----|--|
|              |  | Value   | Value      | Value      | Target | DoT | Comment  |
| DASSR-OP-010 | Number of admissions into residential and nursing care aged 65+ (Minimise) | 100     | 26         | 16         | 26     | ↑   |  |
| DASSR-PH-003 | Number of people quitting through smoking cessation service (1QA)          | 307     | 261        | 307        | 300    | ↑   |  |
| DASSR-PH-004 | % of Eligible people who have received an NHS Health Check                 | 10.1%   | 2.9%       | 2.4%       | 2.5%   | ↓   | The result relates to 96% of the target for the quarter. The Target, as defined by Public Health England (PHE), is the number of eligible 40-74-year olds. In comparison with the same period in 2018-19 activity is down 18%. Activity and performance can fluctuate during the year and is subject to seasonal variation and competing pressures and challenges from within the Primary Care system. For example, following the formation of Primary Care Networks (PCNs), there were closures of 2 General Practices during the quarter. Although currently rated Amber, NHS Health Checks is not a cause for concern at this time but will be monitored carefully. |

**Adult Social Services, Health and Housing Committee (Richmond) - Environment and Community Services Directorate**

| PI Code      | PI Short Name                                     | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |            | Q1 2019/20 |
|--------------|---|---------|------------|------------|--------|------------|------------|
|              |   | Value   | Value      | Value      | Target | Long Trend | Comments   |
| ECSR-ENS-005 | % of HMOs inspected within 20 days of application | 81.58%  | 80%        | 100%       | 80%    | ↑          |            |
| ECSR-ENS-006 | Number of formal hazard assessments carried out   | 88      | 14         | 22         | 22     | ↑          |            |

## Appendix A - Richmond Corporate Plan KPIs

## Adult Social Services, Health and Housing Committee (Richmond) - Housing and Regeneration Directorate

| PI Code        | PI Name  | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20   |
|----------------|--|---------|------------|------------|--------|-----|--|
|                |  | Value   | Value      | Value      | Target | DoT | Comment  |
| HRR-<br>HS-001 | Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise) | 0       | 0          | 0          | 0      | —   |  |
| HRR-<br>HS-002 | Number of households living in Temporary Accommodation (Minimise)                                | 283     | 282        | 293        | 270    | ↓   | Homelessness legislation was amended, and new duties were placed on Local Authorities by the Homelessness Reduction Act 2017, which took effect on 3 April 2018. The Council now accepts an application from anyone who appears to be at risk of homelessness within 56 days and has to create, with them, a personal housing plan to mitigate that risk. During Q1 the use of temporary accommodation (TA) increased due to 58 new placements in the quarter as compared to 44 rehousing's. Nonetheless this is an improvement on last year where at the same point there were more placements into TA, despite the overall number of households in TA being lower. |
| HRR-<br>HS-003 | Number of homeless cases prevented   | 105     | 19         | 28         | 30     | ↑   | During Q1, 28 households saw their homelessness prevented, either through accepting an offer or private sector accommodation or through casework and advice-based solutions. This was just short of the Q1 target.   |
| HRR-<br>HS-004 | Number of properties where major disability adaptations have been completed                      | 113     | 29         | 36         | 28     | ↑   |  |

## Education and Children's Services Committee (Richmond) - Chief Executive's Group

| PI Code          | PI Name   | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20  |
|------------------|---|---------|------------|------------|--------|-----|---|
|                  |   | Value   | Value      | Value      | Target | DoT | Comment   |
| CEGR-AFC-CIN-001 | % of Assessments completed within 45 working days   | 95%     | 93%        | 97%        | 95%    | ↑   |   |
| CEGR-AFC-CIN-002 | % of Referral decisions made within 24 hours  | 95%     | 99%        | 98%        | 100%   | ↓   |   |
| CEGR-AFC-CIN-003 | % of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry                           | 90%     | 83%        | 70%        | 88%    | ↓   | 10/33 children's ICPCs were not held on time. For the 10 children whose ICPCs were late during Q1- this corresponded to just 4 ICPCs. One ICPC (for 2 children) was approved as appropriate to delay by the Head of Conference & Review. For the remaining 3 ICPCs (8 children), delays were due to a combination of performance issues (with late notifications) and recording errors starting the clock from the wrong date. Focus of Performance Management will address this going forward and now the Associate Director has to sign off on any late conferences. Tracking performance shows an improvement in July (76%) and August (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%     | 96%        | 96%        | 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%     | 76%        | 100%       | 100%   | ↑   |   |
| CEGR-AFC-CL-001  | % of Care Leavers aged 19-21 years in Employment, Education or Training   | 55%     | 80%        | 50%        | 60%    | ↓   | 37 out of 74 young people aged 19-21 were engaged in Education, Training and Employment. Whilst performance is below target it should be noted that it is still in line with national and   |

## Appendix A - Richmond Corporate Plan KPIs

| PI Code          | PI Name   | 2018/19 | Q1 2018/19     | Q1 2019/20     |        |     | Q1 2019/20  |
|------------------|---|---------|----------------|----------------|--------|-----|---|
|                  |   | Value   | Value          | Value          | Target | DoT | Comment   |
|                  |   |         |                |                |        |     | statistical neighbour published performance stats. Priority for improvement with both short term and long term plans including: improved web-based information on ETE options for these young people; monthly meetings of Leaving Care and 14-19 Teams to identify appropriate pathways for individual young people; work with St Marys University to develop workshops as steps back into education; extending the role of the Virtual School to develop a Virtual College approach. This is a priority outcome to focus upon for improvement through the course of the year, although our improvement actions will take some time to take effect. |
| CEGR-AFC-CL-002  | % of Care Leavers aged 19-21 years in suitable accommodation  | 96%     | 100%           | 94%            | 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%     | 88% (Q4 17/18) | 98% (Q4 18/19) | 100%   | ↑   | Data reported in one quarter arrears. End year 18/19 result therefore reported in Q1 19/20 (comparable result for previous year).   |
| CEGR-AFC-CLA-002 | % of CLA missing from care receiving return interviews (1QA)  | 67%     | 51% (Q4 17/18) | 67% (Q4 18/19) | 50%    | ↑   | See comment above for reporting periods.  |
| CEGR-AFC-CLA-003 | % of CLA visited within statutory timescale   | 92%     | 95%            | 90%            | 100%   | ↓   | As at end of Q1, 104 of 115 children in care had been visited within last 6 weeks. Every effort is made to conduct and record visits to children and young people in timely manner and this is closely scrutinised on a case by case basis via management within the service. What is known is a majority of these are recording errors where visits were completed; others where young people failed to attend scheduled appointments.   |

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| PI Code          | PI Name   | 2018/19 | Q1 2018/19 | Q1 2019/20 |           |     | Q1 2019/20  |
|------------------|---|---------|------------|------------|-----------|-----|---|
|                  |   | Value   | Value      | Value      | Target    | DoT | Comment   |
| CEGR-AFC-CLA-004 | % of CLA placed 20+ miles from home (Minimise)  | 17%     | 17%        | 17%        | 20%       | ■   |   |
| CEGR-AFC-CLA-005 | % of CLA with 3+ placements (within 12 months) (Minimise)   | 10.2%   | 7%         | 6%         | 10%       | ↑   |   |
| CEGR-AFC-CLA-007 | % of CLA placed with in-house foster carer  | N/A     | N/A        | 33%        | 39%       | N/A | New KPI with a challenging target. The infrastructure for our Independent Fostering Agency has now been set up and AfC have a competitive fee structure to attract new carers. Unlikely to achieve target until AfC have increased the numbers and capacity of in-house carers which is a priority area, plans including: alterations to homes of existing carers so they can take more children; improved engagement with our carers and support offer so that they become our best recruiters; development of targeted recruitment campaign activity; and improved pace of response to enquiries. |
| CEGR-AFC-CLA-008 | Number of specialist Inhouse Foster Carer placements for children with complex needs                                    | N/A     | N/A        | 5          | Data Only | N/A | The current foster carer scheme including specialist placements ends on March 31, 2020. A new three-tiered policy is to be implemented from April 2020.   |
| CEGR-AFC-CLA-009 | Average number of days between entering care and moving in with adoptive family (Minimise)                              | 285     | 274        | 362        | 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%         | 0%         | 5%        | ↑   |   |
| CEGR-AFC-EA-008  | % of 16-17 year olds in apprenticeships   | 2.6%    | 3.8%       | 2.5%       | Data Only | ↓   |   |

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| PI Code          | PI Name   | 2018/19 | Q1 2018/19 | Q1 2019/20 |           |     | Q1 2019/20   |
|------------------|---|---------|------------|------------|-----------|-----|--|
|                  |   | Value   | Value      | Value      | Target    | DoT | Comment  |
| CEGR-AFC-EA-011  | % of young people leaving emotional health service as a planned exit  | 73%     | 86.8%      | 65%        | 65%       | ↓   | The result represents 39 out of 60 planned discharges.                     |
| 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        | 3.5%       | 4.1%      | N/A | Revised KPI from 2019/20 including not knows hence no Q1 result last year. |
| CEGR-AFC-SEN-001 | Number of Education, Health and Care Plans  | 1,381   | 1,297      | 1,422      | Data only |     |  |
| CEGR-AFC-SEN-002 | % of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)  | 73%     | 51%        | 100%       | 80%       | ↑   |  |
| CEGR-AFC-SEN-003 | % of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough   | 68%     | 66.3%      | 67%        | 65%       | ↑   |  |
| CEGR-AFC-SF-002  | % of Under 5's in reach area (each locality named) registered with their children centre  | 67%     | 70%        | 68%        | 70%       | ↓   |  |

## Environment, Culture, Sustainability and Sport Committee (Richmond) - Environment and Community Services Directorate

| PI Code       | PI Name  | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20   |
|---------------|--|---------|------------|------------|--------|-----|--|
|               |  | Value   | Value      | Value      | Target | DoT | Comment  |
| ECSR-CLLS-001 | Physical visits to library sites rate (per 1,000 population) | 7,119   | 1,829      | 1,483      | 1,779  | ↓   | Library visits and issues dropped in the second half of June which coincided with the significant improvement in the weather. There were 522 visits in April, 516 visits in May and 445 in June. |
| ECSR-         | Number of e-book issues (per 1,000 population)               | 335     | 82         | 98         | 64     | ↑   |  |



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| PI Code       | PI Name  | 2018/19 | Q1 2018/19       | Q1 2019/20       |           |     | Q1 2019/20   |
|---------------|--|---------|------------------|------------------|-----------|-----|--|
|               |  | Value   | Value            | Value            | Target    | DoT | Comment  |
| CLLS-002      |  |         |                  |                  |           |     |  |
| ECSR-CLLS-003 | Electronic / virtual visits to libraries (rate per 1,000 population) | 1,456   | 337              | 397              | 330       | ↑   |  |
| ECSR-CPL-008  | Total number of participants in Arts Programmes                      | N/A     | N/A              | 10,619           | 12,500    | N/A | The total number of participants will fluctuate year on year depending on the timing of some arts programmes and where they fall in the cycle. There are more art programmes available in the Summer holidays / Summer so it is anticipated that the total number of participants will increase throughout the year.<br>(New KPI in 2019/20 hence no previous year's results). |
| ECSR-CPL-009  | Number of visitors to Orleans House Gallery                          | N/A     | N/A              | 6,875            | 8,750     | N/A | There were extended changeovers in both gallery spaces, allowing for more ambitious new exhibitions to be installed. This meant that the gallery was closed to the public.<br>(New KPI in 2019/20 hence no previous year's results).   |
| ECSR-CWR-001  | % of Household waste sent for reuse, recycling and composting (1QA)  | 42.5%   | 42.0% (Q4 17/18) | 42.5% (Q4 18/19) | 43%       | ↑   | This is reported one quarter in arrears  |
| ECSR-CWR-002  | Domestic food waste recycled as % of total household waste (1QA)     | 4.3%    | N/A              | 4.3% (Q4 18/19)  | Data Only | N/A | Result reported one quarter in arrears; Q1 result relates to end year result for 2019-19.  |
| ECSR-CWR-003  | % of Public streets that have an acceptable level of litter          | 98%     | 100%             | 96%              | 98%       | ↓   | Of the 310 streets surveyed during Q1, none were found to be heavily littered or to have widespread litter issues; however, 32 were graded "B-" (falling marginally short of acceptable standards and counted as a 50% pass/fail).   |

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| PI Code      | PI Name  | 2018/19 | Q1 2018/19 | Q1 2019/20      |        |     | Q1 2019/20  |
|--------------|--|---------|------------|-----------------|--------|-----|---|
|              |  | Value   | Value      | Value           | Target | DoT | Comment   |
| ECSR-CWR-004 | Average time taken to clear a reported fly-tip (Minimise) (1QA)  | 5       | N/A        | 5<br>(Q4 18/19) | 5      | N/A | New KPI from 2018/19 hence Q1 18/19 result not available (monitoring systems not implemented at the time to measure this specific KPI). Q1 2019/20 result relates to end year 2018/19 as the KPI is reported one quarter in arrears.  |
| ECSR-HOS-005 | Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses) | 2,870   | 880        | 420             | 717    | ↓   | <p>The total number of official enforcement actions will be reduced during Q1 and Q2 of 2019/20 whilst training on waste enforcement is given to all officers in the Streetscene Enforcement team. The training will result in an increased level of enforcement actions taken and it is anticipated that the benefits of training will be reflected in the Q3 result.</p> <p>The Street scene Enforcement Team have developed a long-term strategy to change residents'/businesses perception of 'What is Fly-tipping'; this includes new posters and a video campaign, signage has also been installed in bring-sites across the borough.</p> <p>Mobile enforcement cameras are deployed to problematic areas and have been located at 4 bring sites Richmond Road, Queens Road, First Cross Road and Kneller Road, during various dates since 2018/19; to date, no evidence has been forthcoming.</p> <p>To complement our own enforcement actions, an external litter enforcement contract will be piloted for one year, and we anticipate this beginning in November 2019.</p> |
| 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                   | 78.8%   | 97.0%      | 73.8%           | 70%    | ↓   |   |

Finance, Policy and Resources Committee (Richmond) - Chief Executive's Group

| PI Code      | PI Name   | 2018/19 | Q1 2018/19 | Q1 2019/20 |                               |     | Q1 2019/20  |
|--------------|---|---------|------------|------------|-------------------------------|-----|---|
|              |   | Value   | Value      | Value      | Target                        | DoT | Comment   |
| CEGR-COM-001 | Number of individual businesses with an active offer in the period - Business Offers Scheme | 228     | 173        | 182        | 180                           | ↑   |   |
| CEGR-CS-001  | Overall Crime rate (per 1,000 residents) (Minimise)   | 65.77   | 15.66      | 16.35      | 1% reduction on previous year | ↓   | Richmond has the lowest crime rate in London in Q1. Previously Richmond has averaged around the fourth lowest in London.  |
| CEGR-CS-002  | Reduction in total police callouts for domestic violence victims in the MARAC cohort        | 49.4%   | 6.9%       | 64.7%      | 30%                           | ↑   | It should be noted that the cohort is different each year.  |
| CEGR-RES 002 | % of Stage 2 Corporate Complaints responded to within 25 working days                       | 52.8%   | 46.2%      | 46.2%      | 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 1 there were 3 complaints that were late by a short margin (2 days or less 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   | 88%     | 89%        | 81%        | 90%                           | ↓   | A range of performance improvements have been consolidated in terms of changes made to the processes, procedures and systems for FOI administration and, as a result, there is a much more assured process in place and the risks and vulnerabilities that existed previously have been either mitigated or removed. 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 |

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| PI Code | PI Name | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20   |
|---------|---------|---------|------------|------------|--------|-----|--|
|         |         | Value   | Value      | Value      | Target | DoT | Comment  |
|         |         |         |            |            |        |     | next step-change in performance is necessarily linked to the procurement of a dedicated FOI case management system. We 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. |

**Finance, Policy and Resources Committee (Richmond) - Resources Directorate**

| PI Code     | PI Name   | 2018/19 | Q1 2018/19 | Q1 2019/20 |        |     | Q1 2019/20  |
|-------------|---|---------|------------|------------|--------|-----|---|
|             |   | Value   | Value      | Value      | Target | DoT | Comment   |
| RESR-FM-001 | % of Invoices paid on time (within 30 days or agreed terms) | 73.2%   | 72.1%      | 77.5%      | 90%    | ↑   | Q1 results show an increase in performance from the last reported quarter. The Accounts Payable Improvement Plan, which includes the introduction of a “No Purchase Order No Payment” policy, is taking effect and officers continue to target blockages and are also reviewing the effectiveness of automated system notifications to requisitioners and budget holders. |
| RESR-RS-001 | Council Tax Collection rate                                 | 98.5%   | 30.1%      | 30.0%      | 30%    | ↓   |   |
| RESR-RS-002 | Non-Domestic Rates (Business Rates) Collection rate         | 98.4%   | 30.0%      | 30.9%      | 30%    | ↑   |   |