

Richmond Corporate Plan key performance indicator results – Q3 2019/20

ADULT SOCIAL SERVICES, HEALTH AND HOUSING SERVICES COMMITTEE (ASSHH)

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 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	281	53.5	515.5	↑	November 2019 is latest data - Richmond is positioned 1st (Quartile A) in London for Social care & joint days delayed.
DASSR-OP-002	% of Adults with a learning disability aged 18-64 in paid employment	15.4%	13.8%	14.7%	14.5%	↑	
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%	86.2%	86.3%	85%	↑	
DASSR-OP-004	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	325.2	268.4	247.2	269.9	↑	
DASSR-OP-005	% of Carers who received an assessment during the year	29.8%	18.2%	42.9%	35%	↑	
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	41.9%	42.8%	41.6%	42%	↓	
DASSR-OP-007	% Adults with learning disability 18-64 in settled accommodation or living with family	71%	71.4%	74.8%	71.5%	↑	
DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	86.9%	85.8%	90.4%	85%	↑	
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	93.3%	92.5%	94%	90%	↑	
DASSR-OP-010	Number of admissions into residential and nursing care aged 65+ (Minimise)	100	81	76	83	↑	
DASSR-PH-003	Number of people quitting smoking through smoking cessation service (1QA)	307	176 (Q2)	152 (Q2)	155	↓	

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
DASSR-PH-004	% of Eligible people who have received an NHS Health Check (1QA)	10.1%	4.8% (Q2)	4.4% (Q2)	5%	↓	<p>This indicator is now reported in arrears to make sure we have the most accurate data.</p> <p>The Q2 corporate target was not achieved Between April and September 2,669 Richmond residents received an NHS Health Check, equivalent to 44% of the annual target. The formation of Primary Care Networks (PCNs), GP Surgery closures, mergers and data software issues have impacted on the programme. A recovery plan recovery plan has been put in place since November 2019: -</p> <ul style="list-style-type: none"> - performance and activity updates - liaison with GP Surgeries - monthly 'new-starter training' - resolution of any identified data issues - active promotion throughout January 2020 - Q4 (end year) incentivisation scheme
ECSR-ENS-005	% of HMOs inspected within 20 days of application	82%	78%	80%	80%	↑	
ECSR-ENS-006	Number of formal hazard assessments carried out	88	59	69	67	↑	
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	276	314	246	↓	<p>During Q3, overall use of temporary accommodation increased by net 29 placements. However, of those 314 placements, 64 were in accommodation arranged by the household at no cost to the council. At the end of Q3, 26 households in temporary accommodation had been made an offer of permanent rehousing. It is expected that overall numbers will reduce over the balance of the year towards the year-end forecast.</p> <p>The Council continues to look for and will assess approaches which will seek to provide more temporary accommodation and low-cost rent options in the Borough. For 2019/20 this included agreeing a Development Delivery Agreement with Richmond</p>

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
							Housing Partnership and other options to increase housing supply will be explored in 2020/21.
HRR- HS-003	Number of homeless cases prevented	105	93	78	90	↓	During Q3, 24 households saw their homelessness prevented, either through accepting an offer of private rented accommodation or through casework and advice-based solutions.
HRR- HS-004	Number of properties where major disability adaptations have been completed	113	70	103	83	↑	

EDUCATION AND CHILDREN'S SERVICES COMMITTEE (ECS CTTEE)

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20 Note
		Value	Value	Value	Target	DoT	
CEGR- AFC- CIN-001	% of Assessments completed within 45 working days	95%	94%	94%	95%	▬	
CEGR- AFC- CIN-002	% of Referral decisions made within 24 hours	95%	97%	97%	100%	▬	
CEGR- AFC- CIN-003	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	90%	93%	95.45%	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	94%	93%	94%	100%	↑	Every effort is made to conduct and record visits to children and young people in a timely manner. This is closely scrutinised on a case by case by basis by service managers. Performance was impacted by availability over the Christmas period and some recording lags. There are 4 children included in the exceptions here where the family are refusing CP visits. This case has been appropriately referred to our Legal

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20 Note
		Value	Value	Value	Target	DoT	
							Planning Panel where a course of appropriate further action is being agreed. This has significantly impacted on the reported performance. Two children were not brought to scheduled visits by parents and had to be rescheduled taking them over timescales. A further child was not yet born so could not be visited (even though the mother has been visited, this cannot be counted in the measure).
CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month	93%	95%	100%	100%	↑	
CEGR-AFC-CL-001	% of Care Leavers aged 19-21 years in Employment, Education or Training	55%	55%	61%	60%	↑	
CEGR-AFC-CL-002	% of Care Leavers aged 19-21 years in suitable accommodation	96%	93%	90%	90%	↓	
CEGR-AFC-CLA-001	% Children Looked After (CLA) who have gone missing that are offered a return home interview within one month	98%	97%	100%	100%	↑	
CEGR-AFC-CLA-002	% of CLA missing from care receiving return interviews	67%	70%	52%	50%	↓	
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	92%	93%	89%	100%	↓	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. Performance for Q3 was impacted by the Christmas holidays. (The result represents 101 CLA visited with the timescale out of a total of 113). Since reporting this data, a further two young people have been confirmed as being in long term

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20 Note
		Value	Value	Value	Target	DoT	
							<p>ratified placements with 12 weekly visits approved. Delays in recording this in the database led to this not being clear at the time. This improves performance to 91%.</p> <p>One young person (age 16) has been missing since January 2019 and another (17 at the time, now 18) was missing frequently in December and could not be seen.</p> <p>In the 'Children Looked After' team a number of children's visits were also recorded late; due to capacity issues; to address this, AfC are re-allocating cases within teams to help balance caseloads. Two permanent social workers have also been recruited and are starting imminently. An additional vacancy is being recruited to covered by a locum in the interim. Performance improvements are anticipated once recruitment activity is complete after the year end. When required, duty social workers and line mangers step in and undertake visits to ensure timeliness of visits especially for new cases that are in the process of allocation.</p>
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	17%	17%	19%	20%	↓	
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	10.2%	8%	5%	10%	↑	
CEGR-AFC-CLA-007	% of CLA placed with in-house foster carer	N/A NEW	N/A	32%	39%	N/A	As previously advised, it will be difficult to achieve this target in the short term, until the number of carers and capacity has increased. This continues to be a priority objective, and actions to address this include alterations to homes to provide extra places with existing foster carers; an improved

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20 Note
		Value	Value	Value	Target	DoT	
							support offer for carers to improve our recruitment and retention; developing our offer as a Fostering Friendly Council; and targeted recruitment activity.
CEGR-AFC-CLA-009	Average number of days between entering care and moving in with adoptive family (Minimise)	285	281	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-001	% of Children for whom there is a school place at start of the autumn term	100%	100%	100%	100%	■	
CEGR-AFC-EA-004	KS2 - % of Pupils achieving the expected standard in Reading, Writing & Maths at KS2	81%	81%	81%	81%	■	Compares favourably with national average of 65% (18/19 academic year).
CEGR-AFC-EA-005	KS2 - % Point difference between attainment of disadvantaged pupils and non-disadvantaged pupils achieving the expected level in reading, writing and maths (Minimise)	28%	28%	21.7%	28%	↑	Provisional result for 18-19 academic year.
CEGR-AFC-EA-006	KS4 – Average Attainment 8 score	53.6	53.6	53.9	52.7	↑	Result for 18-19 academic year compares favourably with national average of 46.7
CEGR-AFC-EA-013	KS4 - Average Progress 8 score (all pupils)	N/A NEW	N/A	0.3	0.14	N/A	
CEGR-AFC-EA-008	% of 16-17 year olds in apprenticeships	2.6%	2.3%	1.4%	Data Only	↓	
CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	73	58.8	65	65	↑	

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20 Note
		Value	Value	Value	Target	DoT	
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	4.1%	4.1%	N/A	
CEGR-AFC-EA-014	% of Resident families who were able to send their children to their top 3 choice primary school	N/A NEW	N/A	95.4%	Data Only	N/A	Annual result for 2019/20 academic year.
CEGR-AFC-EA-015	% of Resident families who were able to send their children to their top 3 choice secondary school	N/A NEW	N/A	82.5%	Data Only	N/A	Annual Result for 2019/20 academic year.
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	1,381	1,369	1,491	Data only	N/A	
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	73%	79.4%	93%	80%	↑	
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	68%	67%	62%	65%	↓	
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	67%	68%	63%	70%	↓	Historically there have been challenges in gathering accurate data for this area however these have now been resolved. A recent piece of work has been undertaken by services to clearly identify those children open to services who are not registered with their children's centre. From this an action plan is being developed as to how registrations can directly be improved. Further updates around this will be available in Q4.

ENVIRONMENT, SUSTAINABILITY, CULTURE AND SPORTS SERVICES COMMITTEE (ESCS CTTEE)

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,119	5,488	4,242	5,339	↓	During 2017 and 2018 anomalies in reported visitor statistics from some libraries were identified – particularly figures that appeared to be the result of systematic overcounting. Visitor counters were replaced with more accurate and reliable versions during 2018 and 2019. So, figures for 2019/20 are more accurate and are not directly comparable with previous years. This year will provide a new, reliable baseline for comparison going forward.
ECSR-CLLS-002	Number of e-book issues (per 1,000 population)	335	242	305	188	↑	This increase reflects the increasing popularity of Libraries' electronic services. A significant contributor to this increase has been the e-magazine service which has proved a very popular recent addition to existing e-book and e-audio services. All three services show regular increases in usage as more users acquire mobile devices that can access these services.
ECSR-CLLS-003	Electronic / virtual visits to libraries (rate per 1,000 population)	1,456	1,068	1,128	1,050	↑	This increase is due to the continuing popularity of online services, particularly "click and collect" service that encourages users to browse the online catalogue and reserve anything that interests them, which they can then collect when it is ready.
ECSR-CPL-008	Total number of participants in Arts Programmes	N/A NEW	N/A	22,119	37,500	N/A	There has been a reduction in the participants in the Arts programmes during quarter 3 following a restructure with more focus on quality, rather than quantity.
ECSR-CPL-009	Number of visitors to Orleans House Gallery	N/A NEW	N/A	30,763	26,250	N/A	The re-opening of the cafe has seen a sharp increase in the number of visitors to Orleans House Gallery.

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting (1QA)	42.5%	41.0% (Q2)	43.3% (Q2)	43%	↑	
ECSR-CWR-002	Domestic food waste recycled as % of total household waste (1QA)	4.3%	3.8% (Q2)	3.7% (Q2)	N/A	↓	
ECSR-CWR-003	% of Public streets that have an acceptable level of litter	98%	99%	99%	98%	▬	
ECSR-CWR-004	Average time taken to clear a reported fly-tip (Minimise) (1QA)	5	4.8	3.8	5	↑	
ECSR-CWR-006	% of Waste from commercial service recycled (1QA)	N/A NEW	N/A	11.9% (Q2)	Data Only	N/A	
ECSR-CWR-007	% Local Authority Collected Waste (LACW) recycled (1QA)	N/A NEW	N/A	41.3% (Q2)	Data Only	N/A	
ECSR-HOS-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,870	2,423	1,012	2,152	Data Only	This KPI is reported for information. The target represents a forecast of predicted activity. The main reason why the number of enforcements has decreased compared with previous years, is changes in working patterns. Previously, the inspection teams were undertaking their inspections much earlier in the morning prior to daily waste collection rounds; as such there was a higher probability that some of the waste that was left out for normal collection was being recorded as potential fly-tipping that required further investigation. The inspections are now undertaken later in the morning with the level of potential investigations much reduced. Officers are currently targeting fly tipping at the Public

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
							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	94%	81%	97%	70%	⬆️	

FINANCE, POLICY AND RESOURCES COMMITTEE (FPR CTTEE)

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 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	219	202	200	⬇️	
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	65.77	49.67	49.45	49.17	⬆️	
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	49.4%	46.7%	60.6%	30%	⬆️	
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	52.83%	37.5%	53.85%	50%	⬆️	
CEGR-RES 003	% of FOI requests completed within 20-day limit	88%	85%	85.3%	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 continues to gain greater efficiencies and make further improvements in working with services and departments to further improve FOI end-to-end processes. However, it is

PI Code	PI Short Name	2018/19	Q3 2018/19	Q3 2019/20			Q3 2019/20
		Value	Value	Value	Target	DoT	Comment
							recognized that the next step change is necessarily linked to the procurement of a dedicated FOI case management system. We have identified a leading system on the market and are aiming to introduce it during Q4.
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	73%	73%	78%	90%	↑	In Q3 85% of invoices were paid within 40 days. Work continues to clear older invoices in the system, and this is reflected in the improvement in performances since the last quarter. Officers continue to clear blockages and have identified some key areas for further training which is currently being delivered to staff.
RESR-RS-001	Council Tax Collection rate	98.5%	83.9%	84%	84%	↑	
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.4%	82.3%	82.1%	82%	↓	