

## Richmond Corporate Plan key performance indicator results – Q4 2019/20

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

PI Code	PI Description	2018/19	2019/20			2019/20
		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	79.9	652.9		January 2020 is latest data available; Hospital discharges process changed nationally due to Covid-19 pandemic. Awaiting national guidance on the future of delayed transfers of care (DToC) reporting.
DASSR-OP-002	% of Adults with a learning disability aged 18-64 in paid employment	15.4%	13.5%	15%		Although short of target, performance is still comparatively good and will keep Richmond in top quartile in London. We expect that the impact of Covid-19 on our economy will make it much harder for service users with a learning disability to secure paid employment, but we will continue to prioritise this and focus on supporting people into paid employment wherever possible.
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%	87%	85%		
DASSR-OP-004	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	325.2	335.0	357.7		
DASSR-OP-010	Number of admissions into residential and nursing care aged 65+ (Minimise)	100	103	110		
DASSR-OP-005	% of Carers who received an assessment during the year	29.8%	56.5%	60%		Performance has significantly improved when compared to the previous year and was on track to achieve target. However, Covid-19 pandemic has impacted social workers ability to undertake and finalise carers assessments towards the end of the year.
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	41.9%	41.5%	42%		
DASSR-OP-007	% Adults with learning disability 18-64 in settled accommodation or living with family	72.7%	74.3%	72.5%		

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DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	87%	93%	85%	↑	
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	93.3%	96.8%	90%	↑	
DASSR-PH-003	Number of people quitting smoking through smoking cessation service (1QA)	237 (Q3)	202 (Q3)	225	↓	This is reported a quarter in arrears hence this is the Q3 result for 19/20 being compared to Q3 result for 18/19. 90% of the Q3 target was achieved. This reflects the falling prevalence in the borough. The target is ambitious being greater than the NICE recommended number of quits based on the smoking population. Comparative Q3 result for previous year is shown.
DASSR-PH-004	% of Eligible people who have received an NHS Health Check (1QA)	7.2% (Q3)	6.4% (Q3)	7%	↓	This is reported a quarter in arrears hence this is the Q3 result for 19/20 being compared to Q3 result for 18/19. 85% of the Q3 target was achieved (comparative Q3 result shown for 18/19) A recovery plan was developed during the quarter and operationalised from December 2019. Recovery actions included: <ul style="list-style-type: none"> <li>· Increased performance and activity updates</li> <li>· Increased liaison with GP Surgeries</li> <li>· monthly 'new-starter training'</li> <li>· active resolution of any identified data issues</li> <li>· Increased promotion throughout January 2020</li> <li>· Q4 incentivisation scheme.</li> </ul> The winter 2019 flu vaccination programme was delayed resulting in GP surgeries having to prioritise clinics from November last year which impacted on the number of NHS Health Checks completed during the quarter.
DASSR-PH-005	Proportion of primary school age children who are overweight (including obese) – Year 6 (Minimise)	21.7%	22.6%	21.7%	↓	
ECSR-ENS-005	% of HMOs inspected within 20 days of application	81.6%	80.4%	80%	↓	

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ECSR-ENS-006	Number of formal hazard assessments carried out	88	121	90	↑	
HRR-HS-001	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0	-	
HRR-HS-002	Number of households living in Temporary Accommodation (Minimise)	283	269	233	↑	The number of households living in TA decreased from 314 in Q3 to 269 by the year end. The impact of coronavirus during mid-March and particularly the slow-down in housing associations lettings activity impacted the figure; there were a further 20 homeless households who had accepted a property but who were unable to occupy it by the close of the year.
HRR-HS-003	Number of homeless cases prevented	105	94	120	↓	During Q4, an additional 15 households saw their homelessness prevented, either through accepting an offer of private rented accommodation or through casework and advice-based solutions. The full-year out-turn fell short of the target, due to staffing shortages on the relevant teams and delays to recruitment of additional posts due to lockdown coming into force, as the campaign closed. Further during the final weeks of the year, lettings agents closed viewings and lettings.
HRR-HS-004	Number of properties where major disability adaptations have been completed	113	132	110	↑	
HRR-SD-001	Number of affordable housing completions	68	43	41	↓	

### EDUCATION AND CHILDREN'S SERVICES COMMITTEE (ECS CTTEE)

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
CEGR-AFC-CIN-001	% of Assessments completed within 45 working days	95%	95%	95%	-	

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
CEGR-AFC-CIN-002	% of Referral decisions made within 24 hours	95%	97%	100%		
CEGR-AFC-CIN-003	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	90%	91%	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%	89%	100%		137/154 children were visited within the last 20 working days as at 31 March 2020 - 17 children not seen within timescales. One family of six children moved out of borough and we are currently liaising with the new LA and trying to negotiate a transfer. In the meantime, there has been 2 Police welfare checks completed on the family and the children seen in the last 2 weeks as the family continue to not allow AfC workers into the home. No concerns raised by Police during welfare checks. 8 of the out of timescale visits were for adolescents (aged 13-16); engaging these young people has been a challenge previously, however it has now become even more difficult to get them to engage on-line. 3 cases were recorded late - to address the issue of late recording, managers are working with the social workers to support them in terms of more timely recording and will be addressing specific performance issues with individual workers.
CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month	93%	99%	100%		
CEGR-AFC-CL-001	% of Care Leavers aged 19-21 years in Employment, Education or Training	55%	69%	60%		
CEGR-AFC-CL-002	% of Care Leavers aged 19-21 years in suitable accommodation	96%	87%	90%		

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CEGR-AFC-CLA-001	% Children Looked After (CLA) who have gone missing that are offered a return home interview within one month	98%	99%	100%		
CEGR-AFC-CLA-002	% of CLA missing from care receiving return interviews	67%	58%	50%		
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	92%	90%	100%		The result represents 104 out of 116 children. 12 children did not have a visit in last 6 weeks: AD for Permanency has put in place the following performance improvement plan: <ul style="list-style-type: none"> <li>- All team members have visits scheduled into their diaries for the next 12 months and this information shared with carers and young people. The above visits to be scheduled for five weekly visits. This enables a week for the visit to be undertaken by someone else if need be (due to staff sickness etc) and not fall out of timescale.</li> <li>- Duty system to cover visits in the worker is not available</li> <li>- Workers to be reminded formally at next supervision meeting that the AFC policy is for visits to be recorded within 48 hours.</li> </ul>
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	17%	27%	20%		33 out of 124 children placed more than 20 miles from home. Service plans to expand the pool of in-house foster carers by 7 households by October 2020 and the opening of a new residential children's home in Teddington should both contribute to bringing down this proportion.
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	10.2%	8%	10%		
CEGR-AFC-CLA-007	% of CLA placed with in-house foster carer	30% (new in 19/20)	30%	39%		The majority of new assessments of mainstream fostering households started between Jan – March 2020, therefore much improved recruitment figures will show in next year's KPI results. We expect the majority of approvals to be completed by October 2020. We

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		Value	Value	Target	DoT	Comment
						currently have 9 in Richmond. In the last two weeks of March we saw an increase in the number of expressions of interest due to the emerging Covid 19 situation. The rise is partly due to an appeal to existing AfC staff in anticipation of a rise in need for placements. A good number of staff responded positively and were assessed quickly so we can be prepared for any influx.
CEGR-AFC-CLA-009	Average number of days between entering care and moving in with adoptive family (Minimise)	285	293	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%	3.5%	5%	↑	
CEGR-AFC-EA-008	% of 16-17-year olds in apprenticeships	2.6%	1.8%	Data only	↓	
CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	73%	63%	65%	↓	Target introduced in 19/20.
CEGR-AFC-EA-012	% of 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%	2.5%	4.1%	↑	Target introduced in 19/20.
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	1,381	1,503	Data only	N/A	
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	73%	96%	80%	↑	
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	68% (new in 19/20)	65%	65%	↓	

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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	374	650	650	↑	
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	67%	61%	70%	↓	Richmond Children's Centres show 61% registered, which is slightly down on the previous quarter (63%). There is now an outreach plan in place to further boost registration numbers.

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

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
CEGR-PPA-001	Tonnes of CO2 emissions - scope 1 and scope 2 (Minimise)	6,961.8	6,177.2	N/A	↑	Result reported a year in arrears, so 19/20 figure relates to 18/19 financial year (and 18/19 value relates to 17/18). Scope 1 (gas, vehicle and plant fuel) and scope 2 (electricity) carbon emissions are reported as these can be directly controlled by the Council.
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,119	5,379	7,118	↓	Closure of library in Twickenham for refurbishment in January 2020 as well as COVID related concerns in late February and closures in March led to a large fall in visitor numbers in Q4 2019/20. As mentioned in previous quarterly reports, new and more accurate visitor counting systems were installed during the latter part of 19/20; so potentially the 18/19 result shows a slightly inflated attendance figure.
ECSR-CLLS-002	Number of e-book issues (per 1,000 population)	335	421	250	↑	
ECSR-CLLS-003	Electronic / virtual visits to libraries (rate per 1,000 population)	1,456	1,622	1,380	↑	

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		Value	Value	Target	DoT	Comment
ECSR-CPL-001	Overall attendance at sports and fitness centres	1,219,828	1,180,346	1,157,630	↓	
ECSR-CPL-004	Total number of Trees planted annually	500	226	500	↓	The planting season was cut short due to COVID lockdown and planting ceased on 18 March. Tree planting programme was on track to that point and would have been completed.
ECSR-CPL-005	Total number of Parks' Friends' Groups	60	63	61	↑	
ECSR-CPL-006	% of Satisfaction with parks and open spaces	N/A Bi-annual	97%	96%	↑	17/18 result was 96%.
ECSR-CPL-008	Total number of participants in Arts Programmes	N/A NEW	23,000	50,000	N/A	As a result of re-structuring activity and subsequent recruitment, there was a reduction in the number of programmed activities in Q4, including the cancellation of some larger programmes e.g. Rich Dance due to COVID lockdown which has reduced participant numbers considerably.
ECSR-CPL-009	Number of visitors to Orleans House Gallery	N/A NEW	38,127	35,000	N/A	
ECSR-CPL-010	% of Young people (under 16) taking part in an average of 60 minutes or more sport and physical activity a day but not every day	N/A NEW	67.7%	N/A Data Only	N/A	
ECSR-CPL-011	Total number of Green Flags awarded	N/A NEW	19	20	N/A	Applied for 20, judging delayed due to COVID.
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting	42.5%	43.6%	43%	↑	Provisional result.
ECSR-CWR-002	Domestic food waste recycled as % of total household waste	4.3%	4%	N/A Data Only	↓	Provisional result.

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ECSR-CWR-003	% of Public streets that have an acceptable level of litter	98%	98%	98%	-	
ECSR-CWR-004	Average time taken to clear a reported fly-tip (Minimise) (1QA)	5	3.5	5	↑	
ECSR-CWR-006	% of Waste from commercial service recycled (1QA)	N/A New	To follow	N/A Data Only	N/A	This data is not yet available from the Waste Disposal Authority.
ECSR-CWR-007	% Local Authority Collected Waste (LACW) recycled (1QA)	N/A New	To follow	N/A Data Only	N/A	This data is not yet available from the Waste Disposal Authority.
ECSR-ENS-008	Air Quality in Parks (minimise)	20	21	40	↓	One monitoring station in the borough at Wetlands. NO2 annual mean for Wetlands was 21 ug m3.
ECSR-HOS-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,870	1,291	N/A Data Only	N/A	
ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	100%	80%	60%	↓	One of the 5 Majors determined missed target.
ECSR-P-002	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	93.6%	93.8%	70%	↑	
ECSR-P-003	% of CIL receipts recovered with one year of demand notice	96%	70.5%	N/A Data Only	↓	The CIL team are considering enforcement action in relation to 10 cases, although this must be done taking into account COVID-19 impacts, and in compliance with the related Corporate policy on debt collection at this time.
ECSR-P-005	% of New housing developments with a cycle parking agreement	100%	100%	N/A Data Only	-	
ECSR-P-007	Total number of new housing developments with a car free agreement	36	48	N/A Data Only	↑	

### TRANSPORT AND AIR QUALITY COMMITTEE (TAQ CTTEE)

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
ECSR-ENS-007	Number of schools in areas of poor air quality that have been subject to an air quality audit	3	2	2		Original target was 3 but fortunately Richmond has very few schools identified by the Mayor's office as being in areas of poor air quality, so we are currently 100% (2 out of 2) and additional audits aren't a requirement (hence target amended to 2). These schools are covered and have been given funding for mitigation. We remain vigilant on the others.
ECSR-ENS-009	Number of real-time monitoring stations that meet all annual air quality objectives	4	4	4		
ECSR-P-006	Number of cycle parking facilities added through cycle parking programme	50	50	N/A Data Only		
ECSR-T-001	Number of Electric Vehicle charging points (EVCP) approved in the Borough	35	70	N/A Data Only		
ECSR-T-002	Total KSI casualties on roads in the Borough (An) (Minimise)	84 (2018)	71 (2019)	N/A Data Only		Revised 2018 data and published 2019 data – across TFL and Borough road network. Year on year trend is positive when compared with revised 2018 result.
ECSR-T-003	% of trips by borough residents made by sustainable modes (walking, cycling and public transport)	59%	Not yet available	61%	N/A	2019/20 data not yet available. 2018/19 result provided.
ECSR-T-004	Number of new on-street and off-street cycle parking spaces installed	50	50	N/A Data Only		
ECSR-TE-001	% of Principal roads that are in satisfactory or better condition	97%	97%	90%		
ECSR-TE-002	% of Non-Principal roads that are in satisfactory or better condition	96%	96%	90%		

## FINANCE, POLICY AND RESOURCES COMMITTEE (FPR CTTEE)

PI Code	PI Description	2018/19	2019/20			2019/20
		Value	Value	Target	DoT	Comment
CEGR-COM-001	Number of individual businesses with an active offer in the period - Business Offers Scheme	228	206	210	↓	
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	65.77	65.48	65.11	↑	
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	49.4%	57.6%	30%	↑	
CEGR-CS-003	Percentage of streets covered by Neighbourhood Watch	30.9%	Not yet available	Data Only		The police hold the complete information about the Neighbourhood Watches. Due to an increase in Police activities and necessity to re-prioritise during Covid-19 the data is not currently available. In due course once the new system OWL is fully populated the information will be available directly to LBRuT.
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	52.8%	51.1%	50%	↓	
CEGR-RES 003	% of FOI requests completed within 20-day limit	88.1%	82.5%	90%	↓	A range of performance improvements have been consolidated in terms of changes made to the processes, procedures and systems for FOI administration throughout the year 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 changes made have led to a month on month improvement in FOI compliance. This has led to the ICO notifying the Council of its satisfaction with compliance improvements and removal of the need to report monthly statistics to it. The year has ended with the purchase of a new case management system, which is expected to lead to further improvements. The year has, unfortunately, also ended with the need for national lockdown measures to be implemented, alongside appropriate refocus of corporate priorities to respond the COVID-19 pandemic.

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						This has led to a slight downturn in the quarter - in particular, relating to FOI requests received in March. The ICO has stated that it will be taking a 'measured approach' in its performance monitoring and regulatory work, as a result of the pandemic.
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	73.2%	77.4%	90%	↑	Performance has been maintained since the last quarter. A comprehensive training programme is currently being delivered to staff and further training is timetabled for later in the new year. As well, analysis of performance undertaken since the last quarter has identified some issues around processes undertaken in departments which may be impacting performance. Officers will be looking to liaise with departments to identify if improvements can be made and further training delivered where appropriate.
RESR-RS-001	Council Tax Collection rate	98.5%	98.6%	98.5%	↑	
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.4%	97.4%	98%	↓	