Quarter 4 2022-23 Corporate Performance Indicators Report

Corporate policy

LONDON BOROUGH OF
RICHMOND UPON THAMES

Q4 2022/23 Performance Results – Richmond Council

PI Code	PI Name	Q4 2021/22 Value	Q4 2022/23 Value	Q4 2022/23 Target	Q4 2022/23 DoT	Q4 2022/23 Note
Adult Social Services, Health, and Housing Committee						
RDASC-OP-004	% of People receiving rehabilitative support who have a reduced level of service, or no service required at the end of their rehabilitative support	90.6%	86.3%	85%	⬇	
RDASC-OP-001	% of enquiries to Adult Social Care where needs were met at first point of contact and did not need to progress to an assessment	N/A NEW	78.6%	70%		
RDASC-OP-002	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	372.1	497.2	372.1	⬇	Draft figure - 55% of older people admissions into care homes were aged 85+ on admission. Increase in fragility and residents are presenting with more complex needs than before the pandemic which is creating some new demand for care home placements. The number of residents who can no longer self-fund has also increased this year and is at similar levels to pre-pandemic.
RDASC-OP-003	% of Adults with a learning disability aged 18-64 in paid employment	10.9%	9.4%	12%	⬇	Draft figure - Overall 5 new service users in paid employments during the year. Richmond will remain in the top quartile in London and in 2021/22 was third best in London. Performance was impacted by the pandemic as some people with learning disabilities lost their employment or did not want to return to work post pandemic. New contract in place, with the provider, from April 23, which should help improve performance.

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						There are 34 people with a learning disability, in voluntary work, that are not counted in this indicator.
RDASC-OP-005	% of Carers who received an assessment during the year	56%	58.1%	60%	⬆	Only 18 more carer assessments needed to achieve target. Performance has improved this year and has fallen just short of the expected target.
RDASC-PH-001	Number of people quitting smoking through smoking cessation service (1QA)	55 (Q3)	77 (Q3)	99	⬆	Reported a quarter in arrears. Q3 latest data. Performance during Q3, 2022-23 increased by 40% compared to same period last year. Actions taken to improve performance include:- National Stop Smoking Day; follow-up campaigns; promotion on the council's Health Bus, targeting hospital discharge patients who smoke, and recruitment of additional smoking cessation advisors.
RDASC-PH-002	% of Eligible people who have received an NHS Health Check (1QA)	2.2% (Q3)	5.7% (Q3)	7.5%	⬆	Reported a quarter in arrears. Q3 latest data. Activity has more than doubled, in Q3, 2022-23 compared to same period last year; an increase of 159%. The activities being delivered to support the continued uplift in activity are continuing. This includes, multi-media marketing campaign, an incentivisation scheme, targeted invitations, and use of the Come and Have a Chat Bus.
RDASC-PH-003	Number of people diagnosed with diabetes (HbA1c) following an NHS Health Check (1QA)	N/A (Q3)	18 (Q3)	24	N/A	Reported a quarter in arrears. Q3 latest data. The target is very ambitious. Activity more than doubled during Q3 compared to Q2 and is 5 times higher when

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						compared to Q1. The diabetes action plan is positively supporting performance improvement. Actions taken include community awareness and outreach through the health bus, launching of the diabetes Decathlon service and engagement with GP Practices. Communication activities for Diabetes awareness weeks.
RECS-ENS-003	Number of private sector dwellings with serious hazards identified and removed	123	103	90	⬇	
RECS-ENS-004	% of HMOs inspected within 20 working days of application	90.7%	86%	80%	⬇	
HRR-HS-001	Number of households living in Temporary Accommodation (Minimise)	351	575	379	⬇	This quarter the number of households in Temporary Accommodation has increased by 64, which is fewer than in quarter 3 (73). There continues to be backlogs with contractors in turning void properties around that are owned and managed by Housing Association partners. The large numbers of households approaching the council for help with homelessness continues to increase, including those facing domestic abuse and from the breakdown of sponsorship arrangements amongst the large number of Ukrainian families welcomed into the borough, where it is difficult to prevent such cases.

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HRR-HS-002	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0	➖	
HRR-HS-003	Number of homeless cases prevented	123	82	59	⬇️	
HRR-HS-004	Number of properties where major disability adaptations have been completed	102	111	110	⬆️	
HRR-HS-005	Number of affordable housing completions	22	14	40	⬇️	There is no direct delivery in Richmond, so all new affordable homes are built either by Registered Providers (RPs) directly delivering on their own land and/or purchasing affordable homes built by private developers via Section 106. The Council works hard with RPs to deliver affordable housing in the Borough but has limited direct control over completion numbers.. This year the completion date of a scheme being built out by RHP at Somerville House, Whitton slipped into 2023/24 due to the developer's lead contractor going into administration, leading to reduced overall completion figures. However the forecast completions for 2023/24 are currently 55.

Education and Children's Services (ECS) Committee

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RCEG-AFC-CIN-1	% of Assessments completed within 45 working days	92.1%	89.2%	95%	⬇	2021-22: National average: 84%, Statistical Neighbour (SN) Average: 87%
RCEG-AFC-CIN-2	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	95.9%	96.2%	90%	⬆	
RCEG-AFC-CIN-3	% of Children subject to Child Protection Plan for 4 weeks or more, who have been visited within last 20 working days	97.4%	89.5%	100%	⬇	No comparators. 3 quarters (111/124) children had been visited within 20 days as at the end of December. Of the 13 (1 sibling group of 4 children, 1 sibling group of 2, and additional 7 children) not seen within timescales, 7 have since been seen. Visits to the remaining 6 children are currently being rearranged - 4 of these (siblings) have been in Tanzania since Xmas. The SW is liaising with CFAB (international social services) to see if they can do a visit to the family. on our behalf prior to their return to the UK. Visits to the other 2 have been unsuccessful either due to parental non-compliance or older children not being present at prearranged times. Visits to all children subject to plans continues to be closely monitored on a weekly basis with managers during performance meetings and during case supervision meetings. Where we have seen challenges arise in being able to visit children; police safe and well checks have been requested
RCEG-AFC-CL-1	% of Care Leavers aged 19-21 years in Employment, Education or Training	54.4%	50.6%	60%	⬇	2021-22: National average: 55%, SN average 59%. (43/85) Performance is currently lower than both statistical neighbours, England, and the London

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						region. Of the 42 young people currently recorded as NEET, reasons include:10 UASC (unaccompanied asylum-seeking children) young people who do not currently have status to work in the UK. 3 young people who are NEET because of illness or disability,3 young people are NEET due to pregnancy or parenting commitments, 9 of the cohort (9.2%) are NEET due to poor mental health/illness/ receiving PIP (i.e. personal independence payment for long term physical or mental health condition). Other reasons for 17 young people who felt unable to engage in ETE included – waiting for news from the home office so unable commit to education, currently in voluntary roles, waiting to start in the next academic year so were NEET just for the time being, young people who were not currently interested in being in education or employment.
RCEG-AFC-CL-2	% of Care Leavers aged 19-21 years in suitable accommodation	92.2%	96.5%	95%	⬆	
RCEG-AFC-CL-3	% of Care Leavers aged under 18 with an up to date pathway plan	98.5%	89.3%	90%	⬇	
RCEG-AFC-CLA-1	% of CLA visited within statutory timescale	86.7%	89.3%	100%	⬆	Local indicator only, no comparators, 7 quarters red. 13 children had not been visited within timescales as at the end of March. 4 of these have now been seen and their visits recorded. Visits to the remaining 9

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						children are currently in progress. 10 out of 13 children with visit not on time at the end of the month were placed outside of the borough.
RCEG-AFC-CLA-2	% of CLA in foster placements who are placed with in-house foster carers	58.2%	65.3%	60%	⬆	
RCEG-AFC-CLA-3	% of CLA placed 20+ miles from home (Minimise)	23.6%	27.8%	20%	⬇	2021-22: National 20%, SN average 29%. 4 quarters red. The Sufficiency Plan has been completed and will be published by the three local authorities AfC work in by the end of May 2023. A new needs analysis has been undertaken to identify future demand and gaps and support placement commissioning. The second AfC children's home in Kingston has now been given go ahead by the council and the process to procure a constructor has commenced. AfC are currently registering with Ofsted to become a provider of supported housing to 16- and 17-year-olds and a Registered Manager has been appointed. Provider Services has strengthened its outreach offer to provide more support for children on the edge of care. The Head of New Business is providing Project Management support to the four workstreams: fostering, children's homes, supported accommodation for care leavers and innovative models of care. All local authorities and IFAs are struggling to recruit new

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						mainstream carers and the McCallister report recommended a national campaign to recruit 9000 additional fostering households. The Heads of Fostering and Communications are currently running a fostering recruitment campaign through to May 2023. The impact of this campaign will then be evaluated to work out the effectiveness of various forms of social media in generating new enquiries
RCEG-AFC-CLA-4	% of CLA who have gone missing that are offered a return home interview (RHI) within 72hrs	92.1%	87.9%	100%	⬇	Of the 8 episodes (5 children aged 16 to 17) where contact could not be made to offer an RHI within the first 72 hours, all were contacted and an RHI offered within 3 to 6 days: 4 were on day 3 (4 children) and 1 each on days 4, 5 and 6 (4 children, 1 missing twice).
RCEG-AFC-EA-1	% of Young people leaving emotional health service as a planned exit	69.7%	81.8%	70%	⬆	
RCEG-AFC-EA-2	% 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%	1.5%	3%	⬆	Result is a 3-month average (January to March 2023). When compared with national benchmarking the London Borough of Richmond would be within performance Quintile 1 (Ranking 5/150). Quintile 1 threshold at 2.9% and highest performing of statistical neighbours.
RCEG-AFC-FS-1	% of Families in the family support programme showing significant and sustained progress	100%	100%	100%	➖	

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RCEG-AFC-SEN-1	% of Education, Health and Care Plans (EHCPs) completed within statutory timescale of 20 weeks (including exceptions)	61.5%	75.3%	80%	⬆	2021-2022: National 60%, SN average 59.3%. Note this KPI target and red line will be adjusted in 2023/24 to match the targets of 70% (red line 60%) as specified within the SEND Futures plan and Safety Valve Agreement. This will more closely align with comparator performance. Health services have still been slow in sending their reports on time during this quarter. Coordinators have been focused on phased transfers this month and securing placements which has impacted other areas of work.
RCEG-AFC-SEN-2	% of Children and young people with EHCPs who are educated within the borough	68.8%	69.1%	65%	⬆	
RCEG-AFC-SEN-3	% of Final amended EHCPs issued within 8 weeks of the draft amended EHCP	75.5%	83.1%	80%	⬆	
Environment, Sustainability, Culture and Sports Committee						
RCEG-PPA-001	Council Tonnes of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	2,650	1,953	Data only	⬆	Latest result relates to 21/22 financial year – reported 12 mths in arrears. Expectation is reduction in CO2 emissions. Data reported annually to track progress.

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RCEG-PPA-002	Borough-wide Kilotons of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	567.7	Data not yet available	Data only	N/A	Borough-wide emissions reported in arrears and collated via Dept for Energy Security and Net Zero. 2021/22 value relates to 2020, 2021 data will be published in July 2023.
RCEG-PPA-003	Number of Green Homes Grant installations CC	61	71	35	⬆	
RECS-CLLS-001	Physical visits to library sites rate (per 1,000 population)	2,095	4,017	3,516	⬆	
RECS-CLLS-002	Number of library issues (hard copy) (per 1,000 population)	4,623	4,860	4,865	⬆	
RECS-CLLS-003	Number of electronic library issues (per 1,000 population)	1,001	1,334	1,097	⬆	
RECS-CPL-001	Overall attendance at sports and fitness centres	600,188	779,789	700,000	⬆	
RECS-CPL-002	Total number of participants in Arts Programmes	12,685	16,201	11,500	⬆	
RECS-CPL-003	Total number of new Trees planted annually	151	356	300	⬆	
RECS-CWR-001	KG household waste per head of population (Minimise) (1QA)	91.7 (Q3)	92.7 (Q3)	91	⬇	
RECS-CWR-002	% of Household waste sent for reuse, recycling, and composting (1QA)	41.3% (Q3)	40.5% (Q3)	42.1%	⬇	Recycling performance was hampered by continuing Serco performance issues which delayed the delivery

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						of recycling improvement projects and associated communications including the rollout of food waste recycling services to flats not previously included in the trial (now permanent) service. A second tranche of flats was added to the food recycling service in Q4 and following the non-receipt of any suitable bids following a tender exercise for recycling and waste reduction engagement services, Serco are now developing proposals. The continuing light-weighting of recyclable packaging has also made it harder to improve weight-based recycling rates.
RECS-CWR-003	Domestic food waste recycled as % of total household waste (1QA)	4.2% (Q3)	3.5% (Q3)	4.5%	⬇	Increases in recycling were hampered by continuing Serco performance issues which also delayed the delivery of recycling improvement projects and communications including the roll-out of food waste recycling services to flats. The continuing light-weighting of recyclable packaging has also made it harder to improve weight-based recycling rates. The number of flats receiving food waste recycling services increased from 1,268 to c. 4,000 in Q4 with more expected to be added soon. Efforts to deliver an engagement team to help address low food recycling performance on kerbside collection rounds are also being made.

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RECS-CWR-004	Reports about non collection of waste per 100,000 bins collected (Minimise)	143.4	115	75	⬆	Recent pressure and financial penalties applied to Serco appear to be bearing fruit in terms of improved performance, this result representing a 21% improvement over 2021/22 performance with a significant improvement trend during the year which is anticipated to continue.
RECS-CWR-005	% of reported missed waste collections cleared within contractual timescales	65.4%	63.5%	95%	⬇	This represents the average performance for the full financial year. However, as commented above, contractor performance has significantly improved; average performance over the last 6 months was 86% with the January – March period at 100%.
RECS-CWR-006	Average time (days) taken to clear a reported fly-tip (Minimise)	2.7	3.0	5	⬇	
RECS-CWR-007	% of Public streets with acceptably low levels of litter and detritus after cleansing	95.4%	95%	98%	⬇	Result represents average for the full year 22/23. An unusually dry summer led to an early leaf fall; increased footfall, alfresco dining and outdoor events may also have contributed.
RECS-HOS-001	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses) (No Polarity)	1,492	1,620	Data only	N/A	
RECS-HOS-002	Total number of fly-tipping incidents identified by or reported to the Council (cumulative) (No Polarity)	2,569	2,718	Data only	N/A	

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RECS-ENS-001	% of high risk food premises inspected within the defined timescale	100%	100%	100%	▬	
RECS-ENS-002	% of New high-risk massage & special treatment premises inspections carried out within 20 working days of the premises being ready to trade	100%	99%	95%	⬇	
RECS-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	100%	93.3%	60%	⬇	Based on total applications for 22/23 (14/15)
RECS-P-002	% of Non-Major planning applications processed within 8 weeks or statutory timeframe	91.5%	89.0%	70%	⬇	Based on total applications for 22/23 (2,309 / 2593)
RECS-P-003	% of Council's decisions on major and non-major applications in the assessment period which are overturned at appeal (Minimise)	1.36%	1.27%	10%	⬆	
Transport and Air Quality Committee						
RECS-ENS-005	% of reportable monitoring locations achieving the Nitrogen Dioxide air quality objectives (12 month rolling period)	100%	89.1%	100%	⬇	Data from the Diffusion tubes network, 12 month rolling period from March 2022 to February 2023. Of 64 monitoring locations, 57 (89.1%) achieved the nitrogen dioxide annual mean National Air Quality Objective (40ug/m3).

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						At the time of reporting diffusion tube data is provisional, the true number of compliant sites may change following bias adjustment. A 12-month rolling average is reported. Ideally for Q4 this would include data for March 2023, however in the absence of March 2023 data the average is comprised of data from 1st March 2022 to 28th February 2023.
RECS-ENS-006	% of monitoring stations achieving the particulate air quality objectives (PM10) (12 month rolling period)	100%	100%	100%	▬	100% of LBRUT AQ monitoring stations achieved PM10 objectives for the 12-month rolling period from 1 April 2022 to 31 March 2023. Please note all data is provisional.
RECS-ENS-007	% of known construction sites compliant with GLA Emission Standards for non-road mobile machinery (NRMM)	80%	100%	90%	⬆	
RECS-ENS-008	Number of interventions by Compliance Officers for engine idling (No Polarity)	9,582	13,474	Data only	N/A	
RECS-ENS-009	Number of schools in areas of poor air quality (in areas of exceedance) where Regulatory Services Partnership engagement has taken place	N/A NEW	9	Data only	N/A	
RECS-HOS-003	% Attendance to all Dangerous Highway defects within 24hrs of notification	N/A NEW	100%	90%	N/A	

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RECS-T-001	Number of on-street cycle parking spaces added	23	108	50	⬆	
RECS-T-002	Number of Electric Vehicle (EV) charging sockets (EVCP) added in the Borough	76	0	150	⬇	The timing of chargepoint installations was impacted by procurement and supplier issues but has subsequently resulted in a contractual target of 525 installations in 23/24, bigger than the previous target for 22/23 and 23/24 combined.
RECS-T-003	% of Primary schools operating school streets	N/A NEW	31%	Data only	N/A	
RECS-T-004	% of Trips by borough residents made by sustainable modes (walking, cycling and public transport)	61.5%	62%	62%	⬆	
RECS-T-005	% of Trips by borough residents made by active modes (walking, cycling)	N/A NEW	39.3%	40%	N/A	
RECS-T-006	Number of dockless e-bike trips starting in Richmond	N/A NEW	150,000	100,000	N/A	
RECS-T-007	New and materially improved pedestrian crossings	N/A NEW	0	Data only	N/A	Broad Lane was completed mid-April 2023
RECS-T-008	KMs of new segregated cycle lanes in the Borough	N/A NEW	0	Data only	N/A	The preparatory works commenced on the Strawberry Vale cycle lane which will have part segregated lanes along its length, this scheme is due for completion end May and will be approx. 2.5km on completion. Kew Road (between Lion Gate Gardens and Stanmore

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						Road) has also now commenced on site; this is due for completion June 23 and will see approx. 0.7km of segregated cycle lane completed.
RECS-T-010	% of residents living within 400m of the London-wide strategic cycle network.	N/A NEW	3%	15%	N/A	This is a target assessed by TfL (transport for London) and we have additional cycle routes under construction (namely on Strawberry Vale) that will contribute to the target, but as with all TfL-based data there is considerable lag in when the data is updated so while we expect the figure to increase it may take some time for this to show up in TfL's data reports.
RECS-T-011	Proportion of residents' trips made by car	N/A NEW	37.1%	38%	N/A	
RECS-T-012	Number of licensed vehicles owned by Borough residents (minimise)	N/A NEW	78,527	Data only	N/A	
RECS-TE-001	Total KSI casualties on roads in the Borough (An) (Minimise)	99	90	Data only	⬆	The result relates to the calendar year 2022. 18 were on the TLRN (Transport for London Road Network) meaning that 72 were on roads maintained by the borough.
RECS-TE-002	% of Principal roads that are in satisfactory or better condition	N/A	N/A	Data only	N/A	This KPI was historically based on road condition surveys undertaken by London Highways Engineers Group (LoHEG) /TfL (Transport for London). As a consequence of COVID and TfL financial pressures, as well as concerns over methodology, the surveys were discontinued. LoHEG/TfL have recently
RECS-TE-003	% of Non-Principal roads that are in satisfactory or better condition	N/A	N/A	Data only	N/A	

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						reintroduced annual surveys of the London Borough Principal Road network although this is being reported in a different format which needs to become established before being considered for inclusion as a KPI for just the Principal Road network. The Council does undertake a variety of road condition surveys as part of ongoing assessment of the network and for the ongoing carriageway improvement programme, but this does not provide sufficient data to utilise as part of a KPI in this format. The Council is working with consultants on a revised approach for road condition data assessment which may be reportable as a KPI covering B, C and unclassified roads which will be considered for inclusion as part of future reporting when available.
Finance, Policy and Resources (FPR) Committee						
RCEG-CP-001	Number of people offered advice through Citizens Advice Richmond and Richmond AID	N/A NEW	8,389	5,000	N/A	

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RCEG-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	57.4	55.43	65.11	⬆	Lowest crime rate in London
RCEG-CS-002	Total number of reported domestic abuse incidents and crimes (No Polarity)	1,870	1,667	N/A	N/A	
RCEG-CS-003	Number of referrals into commissioned VAWG services (Independent Domestic Violence Advisors)	439	465	440	⬆	
RCEG-CS-004	Number of Police sanctions and detections for Domestic Violence in the borough	N/A NEW	114	N/A	N/A	
RCEG-CS-005	Percentage of re-referrals into the Multi-Agency Risk Assessment Conference (MARAC)	N/A	17.3%	35%	N/A	Target not met: According to SafeLives best practice guidance, the MARAC should expect agencies to identify and refer repeat cases to enable longer term safety planning and on-going multi-agency support opposed to one off referrals. Repeat referral rates should be between 28-40%. The Number of re-referrals was 9 and the total number of cases heard was 52. Alongside this we have seen a gradual decrease in referrals from the Police, IDVA and AFC who historically have been the biggest referrers to the Richmond MARAC. Referrals from Police have dropped by approx. 50% in the last 2 quarters of 22/23. Officers will be liaising with Kingston

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						and Merton boroughs to see if they are experiencing a similar decrease. Referrals from the IDVA service into the MARAC have gone down by 20% and AFC referrals have gone down to only 13%, the lowest figure in the last 4 years. To address this officers will provide additional training to the police and AFC to raise awareness. Hestia who provide our IDVA service have been asked to be more visible across the borough and raise awareness of their services and the Richmond One Stop Shop. Work will continue to raise awareness about reporting domestic abuse.
RCEG-CS-006	% occupation of refuge spaces (joint KPI with adult services)	N/A NEW	81.6%	90%	N/A	There is a slight reduction due to a high volume of people calling Hestia (commissioned service provider) seeking information around what a refuge is rather than actually being ready to move into one. Hestia have been asked to focus on filling these voids.
RCEG-PPA-004	Number of Ukrainian refugees placed within the Homes for Ukraine scheme	N/A NEW	805	N/A	N/A	
RCEG-PPA-005	Number of Afghan refugees rehoused	N/A NEW	19	N/A	N/A	
RRES-CUS-001	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	N/A NEW	59%	60%		

LONDON BOROUGH OF
RICHMOND UPON THAMES

Q4 2022/23 Performance Results – Richmond Council

PI Code	PI Name	Q4 2021/22 Value	Q4 2022/23 Value	Q4 2022/23 Target	Q4 2022/23 DoT	Q4 2022/23 Note
RRES-CUS-002	% of Customers requesting a Face to Face appointment who have to wait for more than two days (Minimise)	N/A NEW	0%	0%		
RRES-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	81.8%	82.1%	85%	⬆	The processing of Richmond invoices is impacted by disputed invoices. Officers will continue to carry out due diligence on each invoice. Key areas of training will be revisited in the new year.
RRES-RS-001	Council Tax Collection rate	98.1%	98.4%	98%	⬆	
RRES-RS-002	Non-Domestic Rates (Business Rates) Collection rate	93.8%	98%	98%	⬆	