

## Year End 2023/24 Richmond Corporate Plan KPI Results

PI Code	PI Name	2022/23	2023/24			2023/24
		Value	Value	Target	DoT	Note
<b>Adult Social Services, Health, and Housing Committee</b>						
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	78.6%	74.9%	75%	↓	
RDASC-OP-002	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	499.6	420.8	433.1	↑	
RDASC-OP-005	% of carers who received an assessment during the year	58%	65.7%	60%	↑	
RDASC-OP-006	% of people who received short-term services during the year, who previously were not receiving services, where no further request was made for ongoing support [OFLOG]	94.7%	92.2%	90%	↓	Provisional result. Final figure available end of May 24
RDASC-OP-007	% of section 42 safeguarding enquiries where a risk was identified, and the reported outcome was that this risk was reduced or removed	N/A NEW	97.7%	92%	N/A	
RDASC-PH-001	Number of people quitting smoking through smoking cessation service (1QA)	77 (Q3)	72 (Q3)	90 (Q3)	↓	Reported a quarter in arrears. Richmond has the third lowest prevalence of smokers (18+) in England and the second lowest in London. Achieving the ambitious target has been impacted by workforce and resource issues within GP surgery and pharmacy providers, which is outside of the council's control. New initiatives are being developed to improve outcomes. This includes joining the Government funded vaping scheme and the London Tobacco Alliance digital pilot.
RDASC-PH-002	% of Eligible people who have received an NHS Health Check (1QA)	5.7% (Q3)	10% (Q3)	6% (Q3)	↑	Reported a quarter in arrears - Q3 Result shown.
RDASC-PH-004	Number of physically active adults supported by a council-funded project	N/A NEW	1,378	710	N/A	
RECS-ENS-003	Number of private sector dwellings with serious hazards identified and removed	103	90	90	↓	

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RECS-ENS-004	% of HMOs inspected within 20 working days of valid application	85.7%	85.5%	80%	↓	
HRR-HS-001	Number of households living in Temporary Accommodation (Minimise)	575	590	638	↓	
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	82	180	63	↑	
HRR-HS-004	Number of properties where major disability adaptations have been completed	111	99	94	↓	
HRR-HS-005	Number of affordable housing completions	14	40	55	↑	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 s106. 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 a private developer (with the s106 affordable homes being delivered by Richmond Housing Partnership) at Kew Bridge Road, Richmond, comprising 15 affordable homes, was delayed due to the lead contractor going into administration, which had a knock-on impact on the build programme. This scheme will now complete in Summer 2024.
<b>Education and Children's Services Committee</b>						
RCEG-AFC-CIN-1	% of assessments completed within 45 working days	89.2%	93.1%	95%	↑	
RCEG-AFC-CIN-2	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	96.2%	91.4%	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	89.5%	97.6%	100%	↑	

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RCEG-AFC-CIN-4	% Early Help cases that step up within 3mths (minimise)	N/A NEW	4.3%	Data only	N/A	
RCEG-AFC-CL-1	% of Care Leavers aged 19-21 years in Employment, Education or Training	50.6%	58.7%	60%	↑	
RCEG-AFC-CL-2	% of Care Leavers aged 19-21 years in suitable accommodation	96.5%	93.5%	95%	↓	
RCEG-AFC-CL-3	% of Care Leavers aged under 18 with an up to date pathway plan	89.3%	94.6%	90%	↑	
RCEG-AFC-CLA-1	% of CLA visited within statutory timescale	89.3%	94.5%	95%	↑	
RCEG-AFC-CLA-2	% of CLA in foster placements who are placed with in-house foster carers	65.3%	51.6%	60%	↓	Fostering recruitment of mainstream carers remains a national and local challenge. We have also experienced being unable to recruit permanent staff to the fostering team for the first time leading to higher caseloads and impacting on existing staff morale. We are launching new campaigns with both councils for Fostering Fortnight in May 2024 and joining the Southeast Regional Recruitment Hub. The service is also implementing the Mockingbird programme which will provide advice and practical support to foster carers and should boost retention. The service continues to strengthen its involvement in assessing family members to step in and care for children where possible.
RCEG-AFC-CLA-3	% of CLA placed 20+ miles from home (Minimise)	27.8%	22.8%	20%	↑	
RCEG-AFC-CLA-4	% of CLA who have gone missing that are offered a return home interview (RHI) within 72hrs	83.9%	87.9%	95%	↑	
RCEG-AFC-CLA-5	% of CLA missing from care receiving a return home interview (RHI)	54.7%	60.1%	50%	↑	

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RCEG-AFC-CLA-6	% of CLA with an annual health assessment	66.7%	73.7%	89%	↑	56/76 children in care had an up to date health assessment as at the end of March - performance is on a positive upward trajectory. The main factors impacting performance continue to be turnover of social work workforce, limited social care business support resource as well as consistency with the co-location of health and CSC. It is an added challenge that health and social care do not share the same digital systems which can delay information sharing. This is an area in which health colleagues are further exploring with their governance team. We continue with holding weekly CLA Health tracker meetings, which include representation of senior managers from both health and AD for Corporate Parenting alongside respective business support colleagues. The escalation process is now embedded, where there are delays in receipt of completed referrals to progress health assessments. The Digitalisation of the Health assessment forms is progressing, and a trial is planned during May. There is also work being undertaken by Business Support Manager and Intelligence Team to update areas of AfC Social Care case management system (Liquid Logic) to best capture the reason for delay, non-attendance and declines. We envisage a further upturn in performance in Richmond by end Q1.
RCEG-AFC-EA-1	% of young people leaving emotional health service as a planned exit	81.8%	74.2%	75%	↓	
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)	1.4%	1.6%	3%	↓	
RCEG-AFC-FS-2	% of families first interventions closed with a positive outcome (cumulative)	N/A NEW	79.5%	Data only	N/A	

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RCEG-AFC-SEN-1	% of Education, Health and Care Plans (EHCPs) completed within statutory timescale of 20 weeks (including exceptions)	75.3%	43%	70%	↓	An unusually large number of requests were received in Q2 earlier this year. The timing of this increase was right before the summer holidays with people being on leave within AfC and also at the providers who we needed reports from. This resulted in a backlog of overdue assessments which has resulted in an under-performance. Throughout January and February this year, the team managed to clear this backlog. In March 2024, 73% of EHCPs were issued within the 20 week deadline. We therefore anticipate an improved picture from Q1 24/25.
RCEG-AFC-SEN-2	% of children and young people with EHCPs who are educated within the borough	69.1%	68.7%	65%	↓	
RCEG-AFC-SEN-3	% of final amended EHCPs issued within 8 weeks of the draft amended EHCP	83.1%	83.3%	80%	↑	
<b>Environment, Sustainability, Culture and Sports Committee</b>						
RCEG-P-001	% of major planning applications processed within 13 weeks or statutory timeframe	93.3%	87.5%	60%	↓	This accounts for 7 out of 8 applications being processed within the timeframe.
RCEG-P-002	% of non-major planning applications processed within 8 weeks or statutory timeframe	89%	86.1%	70%	↓	
RCEG-P-003	% of Council's decisions on major and non-major applications in the assessment period which are overturned at appeal (Minimise)	1.81%	1.26%	10%	↑	
RCEG-PPA-001	Council tonnes of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	1,953	1,645	Data only	↑	Result reported for 22/23.
RCEG-PPA-002	Borough-wide kilotons of CO2e emissions (Scope 1 and Scope 2) (Minimise) CC	626	No later data available	Data only	N/A	Result reported for 2022/23 relates to calendar year 2021. Data is published 2 years in arrears in June each year by the Department for Business, Energy and Industrial Strategy. This is the latest available result.
RCEG-PPA-003	Number of Green Homes Grant installations CC	71	49	50	↓	Missed target by 1 installation.

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RECS-CLLS-001	Physical visits to library sites rate (per 1,000 population)	4,017	4,589	4,044	↑	
RECS-CLLS-002	Number of library issues (hard copy) (per 1,000 population)	4,860	4,973	5,108	↑	Total issuance for 2023/24 represents an improved rate, with a 2.3% increase from 2022/23, despite falling short of an ambitious year-end target.
RECS-CLLS-003	Number of electronic library issues (per 1,000 population)	1,334	2107	1,400	↑	
RECS-CPL-001	Overall attendance at sports and fitness centres	779,789	957,813	818,778	↑	
RECS-CPL-003	Total number of new Trees planted annually	356	380	300	↑	Provisional result – final result to be confirmed.
RECS-CPL-004	Total number of participants in Arts Programmes (including Orleans House Gallery)	56,523	85,347	47,000	↑	
RECS-CWR-001	KG household waste per head of population (Minimise) (1QA)	92.7 (Q3)	99.6 (Q3)	90 (Q3)	↓	Household waste quantities rose substantially during the Covid crisis and there was a clear downward trend as activities returned to a new normal, however this downward trend appears to be over. The result was also worsened by WasteDataFlow revising their population figure for Richmond downwards. The Council has a duty to collect household waste and only has limited influence over the quantity requiring collection e.g. through communications & engagement.
RECS-CWR-002	% of household waste sent for reuse, recycling and composting (1QA) [OFLOG]	40.5% (Q3)	39.8% (Q3)	42%	↓	Compared to Q2 2023/24 (42.8%), residual waste quantities increased by 20% but recycling quantities went up 9% for dry recycling, 10% for food waste and 6% for garden waste.
RECS-CWR-003	Domestic food waste recycled as % of total household waste (1QA)	3.5% (Q3)	3.6% (Q3)	5%	↑	Although the result shows a slight improvement year on year, compared to the previous quarter (Q2), food recycling increased by 10% but residual waste increased by 20%, leading to poorer performance against this indicator (Q2 result was 3.8%). Recent compositional analysis of residual waste indicates that the quantity of food waste available for recycling from kerbside households has reduced significantly from around 36% to 30% of residual waste arisings.

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RECS-CWR-004	Reports about non collection of domestic waste per 100,000 bins collected (Minimise)	115	87.5	70	↑	This represents the full 12month results – a substantive improvement compared to last year with the last 3 months of the year (January-March '24) having a non-collection rate of 57 (green rated for that 3 month period).
RECS-CWR-005	% of reported missed waste collections cleared within contractual timescales	63.8%	99.7%	95%	↑	
RECS-CWR-006	Average time (days) taken to clear a reported fly-tip (Minimise)	3.4	4	5	↓	Target represents contractual standard.
RECS-CWR-007	% of public streets with acceptably low levels of litter and detritus after cleansing	95%	95.5%	98%	↑	
RECS-ENS-001	% of high risk food premises inspected within the defined timescale	100%	98%	100%	↓	Still working through a backlog of inspections and data errors but there were only 4 non-compliant /high risk premises overdue for inspection in Q3 and none in Q4.
RECS-ENS-002	% of new high-risk massage & special treatment premises inspections carried out within 28 working days of valid application	99%	88%	95%	↓	21 inspections were all done. The reasons for lateness were out of our control e.g. applicant unavailability or unpreparedness for inspection.
RECS-HOS-001	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses) (No Polarity)	1,620	2,582	Data only	N/A	
RECS-HOS-002	Total number of fly-tipping incidents identified by or reported to the Council (cumulative) (No Polarity)	2,718	3,052	Data only	N/A	
<b>Finance, Policy and Resources Committee</b>						
RCEG-CP-001	Number of people offered advice through Citizens Advice Richmond and Richmond AID	8,389	8,879	5,000	↑	
RCEG-CS-001	Overall crime rate (per 1,000 residents) (Minimise)	55.43	60.66	65.11	↓	Alongside Harrow (59.5), one of the lowest rates in London (based on 2021 Census population figures).
RCEG-CS-002	Total number of reported domestic abuse incidents and crimes (No Polarity)	1,667	1,763	Data only	N/A	



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RCEG-CS-003	Number of referrals into commissioned VAWG services (Independent Domestic Violence Advisors)	465	398	440	↓	<p>The overall year result is 398 which is below target (440). Action is being taken to promote the IDVA service across agencies – internal and external to the council, this includes:</p> <ul style="list-style-type: none"> <li>• Explaining IDVA services to partnership agencies during training sessions and presentations.</li> <li>• Periodically circulating the reminder of available DA services in the borough to partnership agencies, including GPs.</li> <li>• Distribution and delivery of DA and One Stop Shop leaflets to various agencies in the borough including Police, libraries, children’s services, children’s centres and GP surgeries.</li> <li>• Sharing details of the IDVA services at the steering group meetings and importance of referring cases for support at the earlier opportunity.</li> </ul> <p>Information and contact details are available on our webpages.</p>
RCEG-CS-004	Number of Police sanctions and detections for domestic violence in the borough	114	Not Available	Data only	N/A	Due to internal IT changes within the Met Police the public dashboard and London Datastore download are currently unavailable and only go to January 2024.
RCEG-CS-005	Percentage of re-referrals into the Multi-Agency Risk Assessment Conference (MARAC)	17.3%	24.2%	35%	↑	<p>A targeted plan is in place to improve both referrals and re-referrals into the MARAC. Referrals have started to increase, with 66 referrals in in and a repeat rate of 23%. This is a significant improvement from previous quarters – repeat rate in Q1 was 12%, in Q2 20% and in Q3 15%. Work continues with partnership agencies to increase the referral numbers into Richmond MARAC and supporting Police with identification of cases that need to come back to MARAC as repeats. Presentations on the MARAC and referral process to raise awareness are being delivered across the council and partners agencies, targeting teams/agencies with low referrals This includes Mental Health and Drug and Alcohol services and training to new Police Officers. The MARAC leaflet was further promoted. Hestia are promoting the service to increase domestic abuse awareness. While the target is not met, the figures are moving in the right direction, a continuous rise is anticipated.</p>



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RCEG-CS-006	% occupation of refuge spaces (joint KPI with adult services)	81.6%	95%	90%	↑	
RCEG-CUS-001	Customer Centre: Telephone Service Level - calls answered within 20s (%)	75%	63.3%	70%	↓	Challenges in staff retention and recruitment continue to make it challenging to maintain performance. Additionally call volume peaks through year including week after bank holidays or Council Tax billing impact on wait times.
RCEG-CUS-002	% of customers requesting a Face to Face appointment who have to wait for more than two days (Minimise)	0%	0%	0%	-	
RCEG-PPA-004	Number of Ukrainian refugees placed within the Homes for Ukraine scheme	805	1,052	Data only	↑	
RCEG-PPA-005	Number of Afghan refugees rehoused	19	35	Data only	↑	
RFIN-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	82.1%	79.2%	85%	↓	Officers have been actively cleansing the system this year seeking resolutions for contentious invoices which in turn has impacted the statistics. This activity together with the ongoing issue of invoices both in dispute and incorrectly addressed has resulted in the target not being met. Officers continue to work with departments to identify areas of concern and agree remedial action where appropriate.
RFIN-RS-001	Council Tax Collection rate	98.4%	98.5%	98%	↑	
RFIN-RS-002	Non-Domestic Rates (Business Rates) collection rate	98%	99.3%	97%	↑	
<b>Transport and Air Quality Committee</b>						
RCEG-T-001	Number of on-street cycle parking spaces added	108	76	50	↑	In 23/24 the Council installed 8 bike hangars and 14 Sheffield cycle stands on public highways. Bike hangars provide space for 6 bikes each and the Sheffield stands hold 2 bikes. Aside from on street cycle spaces, we also installed 3 bike hangars on Estates (18 cycle parking spaces) and currently 20% of new bike hangars are being reserved for our Estates.

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RCEG-T-002	Number of Electric Vehicle (EV) charging sockets (EVCP) added in the Borough	0	453	525	↑	The timing of chargepoint installations was impacted by an issue surrounding guidance from the Distribution Network Operator UKPN. The supplier had to pause installations until this issue was resolved in May 2024. The programme has since resumed with the remaining targeted installations to be delivered by end of Q1 24/25.
RCEG-T-003	% of Primary schools operating school streets	31%	33.3%	Data only	↑	
RCEG-T-004	% of Trips by borough residents made by sustainable modes (walking, cycling and public transport)	62%	72%	63%	↑	Result relates to 22/23.
RCEG-T-005	% of Trips by borough residents made by active modes (walking, cycling)	39.3%	51%	40%	↑	Result relates to 22/23.
RCEG-T-006	Number of dockless e-bike trips starting in Richmond	150,000	600,000	150,000	↑	
RCEG-T-007	New and materially improved pedestrian crossings	0	7	Data only	↑	In 23/24, new and materially improved pedestrian crossings were constructed on Broad Lane (1 new zebra crossing), Wellington Road (1 new zebra crossing and 1 new and upgraded traffic island), Meadlands School on Broughton Ave (1 new zebra crossing), Staines Road (1 upgraded toucan crossing), Oak Avenue (1 new zebra crossing), and Park Road (1 new zebra crossing).
RCEG-T-008	KMs of new segregated cycle lanes in the Borough	0	3.9	Data only	↑	In 23/24, new segregated cycle lanes were completed on Strawberry Vale (2.5km), Kew Road (0.7km), and Manor Road (0.7km).
RCEG-T-010	% of residents living within 400m of the London-wide strategic cycle network.	3%	9%	15%	↑	This is a target assessed by Transport for London with data reported by them as of September 2023. As a result, this data does not reflect full 23/24 cycle network delivery in the borough. Specifically, it is unlikely to reflect segregated cycle lanes delivered in 23/24 on Manor Road and Kew Road.
RCEG-T-011	Proportion of residents' trips made by car	37.1%	26%	37%	↑	Result relates to 22/23. Change in methodology post pandemic to being based on one year not 3 year average.
RCEG-T-012	Number of licensed vehicles owned by Borough residents (minimise)	78,527	74,660	Data only	↑	

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RECS-ENS-005	% of reportable monitoring locations achieving the Nitrogen Dioxide air quality objectives (12 month rolling period)	89.1%	89%	100%	↓	Target set at an aspirational (100%) level to reflect drive to improve air quality. Very similar level of performance to 22/23.
RECS-ENS-006	% of monitoring stations achieving the particulate air quality objectives (PM10) (12 month rolling period)	100%	100%	100%	▬	
RECS-ENS-007	% of known construction sites compliant with GLA Emission Standards for non-road mobile machinery (NRMM)	100%	100%	90%	▬	
RECS-ENS-008	Number of interventions by Compliance Officers for engine idling (No Polarity)	11,986	9,124	Data only	N/A	A good number of new staff were recruited in Q4. Training was required pre-enforcement so stats lower whilst they get up to speed.
RECS-ENS-009	Number of schools in areas of poor air quality (in areas of exceedance) where Regulatory Services Partnership engagement has taken place	18	22	Data only	↑	
RECS-HOS-003	% Attendance to all Dangerous Highway defects within 24hrs of notification	100%	100%	90%	▬	
RECS-TE-001	Total KSI casualties on roads in the Borough (An) (Minimise)	90	111	Data only	↓	Result relates to the calendar year - 1st January 2023 - 31st December 2023. There were 89 KSI collisions on Borough roads. Including roads on the TfL Road Network it is 111 KSI collisions. Travel volumes increased from 2022 to 2023 with legacy effects of COVID and increased working from home during 2022.