Q2 2023/24 Richmond Corporate Plan KPI Results

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
Adult Social Services and Public Health Directorate							
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%	77.9%	76.3%	73%	⬇️	
RDASC-OP-002	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	497.2	231.4	203.2	218.9	⬆️	
RDASC-OP-005	% of Carers who received an assessment during the year	58%	35.1%	40.3%	35%	⬆️	
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]	N/A NEW	N/A NEW	Data not available	90%	N/A	Data not available. Awaiting National guidance for the calculation methodology for this indicator (no date has been provided).
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	N/A NEW	97.2%	92%	N/A	
RDASC-PH-001	Number of people quitting smoking through smoking cessation service (1QA)	114	13 (Q1)	25 (Q1)	35 (Q1)	⬆️	Reported a quarter in arrears - 10 more quitters were needed to achieve the Q1 target. The number of quits achieved during Q1, is higher than the same period last year. Recent activities supporting performance improvement includes:- Refresher training for healthcare staff working in primary care, ongoing work to support hospital patients who smoke and referrals into the councils stop smoking team. Events planned during Stoptober (Oct 23) to raise awareness of the local smoking cessation service. Public Health will keep abreast of developing actions within the Joint Health and Wellbeing Strategy and London Tobacco Alliance.
RDASC-PH-002	% of Eligible people who have received an NHS Health Check (1QA)	7.9%	1.9% (Q1)	3.3% (Q1)	2% (Q1)	⬆️	Reported a quarter in arrears (1QA), Q1 2022/23 shown.

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RDASC-PH-004	Number of physically active adults supported by a council-funded project	N/A NEW	N/A NEW	1,214	355	N/A	Reported 6 monthly.
Environment and Community Services Directorate							
RECS-ENS-003	Number of private sector dwellings with serious hazards identified and removed	103	45	49	44	⬆	
RECS-ENS-004	% of HMOs inspected within 20 working days of valid application	85.7%	90%	80%	80%	⬇	
Housing and Regeneration Directorate							
HRR-HS-001	Number of households living in Temporary Accommodation (Minimise)	575	438	606	624	⬇	
HRR-HS-002	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	0	0	▬	
HRR-HS-003	Number of homeless cases prevented	82	19	83	30	⬆	
HRR-HS-004	Number of properties where major disability adaptations have been completed	111	53	55	46	⬆	

Education and Children's Services (ECS) Committee

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RCEG-AFC-CIN-1	% of Assessments completed within 45 working days	89.2%	85.1%	92.5%	95%	⬆	
RCEG-AFC-CIN-2	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	96.2%	91.7%	87.5%	90%	⬇	Initial conferences for three family groups were held late during the quarter. One was delayed due to late notification, a second was delayed due to interpreter

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
							availability and a third was held late due to the single assessment having been slightly delayed and the chair felt it was important the parent had time to read and process this in advance of the conference.
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%	92.7%	97.9%	100%	⬆	
RCEG-AFC-CIN-4	% Early Help cases that step up within 3mths (minimise)	N/A NEW	N/A NEW	0.65%	Data only	N/A	
RCEG-AFC-CL-1	% of Care Leavers aged 19-21 years in Employment, Education or Training	50.6%	51.9%	60%	60%	⬆	
RCEG-AFC-CL-2	% of Care Leavers aged 19-21 years in suitable accommodation	96.5%	97.5%	92.2%	95%	⬇	
RCEG-AFC-CL-3	% of Care Leavers aged under 18 with an up to date pathway plan	89.3%	94.4%	93.2%	90%	⬇	
RCEG-AFC-CLA-1	% of CLA visited within statutory timescale	89.3%	91.2%	90.6%	95%	⬇	
RCEG-AFC-CLA-2	% of CLA in foster placements who are placed with in-house foster carers	65.3%	65.2%	56.7%	60%	⬇	
RCEG-AFC-CLA-3	% of CLA placed 20+ miles from home (Minimise)	27.8%	27.5%	22.5%	20%	⬆	
RCEG-AFC-CLA-4	% of CLA who have gone missing that are offered a return home interview (RHI) within 72hrs	83.9%	66.7%	90.6%	95%	⬆	

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PI Code	PI Name	2022/23 Value	Q2 2022/23 Value	Q2 2023/24 Value	Target	DoT	Q2 2023/24 Note
RCEG-AFC-CLA-5	% of CLA missing from care receiving a return home interview (RHI)	54.7%	51%	67.2%	50%	⬆	
RCEG-AFC-CLA-6	% of CLA with an annual health assessment	66.7%	84.1%	45.7%	89%	⬇	We acknowledge that it is taking some time to consistently address the systemic challenges identified at Q1. Nonetheless, such time has been used effectively to implement the necessary changes to progress matters and ensure that moving forward we maintain a consistent compliance and timeliness in this area. The weekly tracker meetings which review progress with joint collaboration between children's social care and health, are also attended by senior managers. There is now also weekly co-location of health and social care business support officers who follow up on health assessments forms and respective appointments to ensure we have weekly updates on any delays and actions required to progress these. We have also established an improved escalation process. In addition, over this quarter CLA nurses have started to attend children's team's offices so that their visibility supports practitioners to raise any barriers in progressing health assessments and/or appointments, for example for our children in care that are placed out of the borough. We are exploring digitalisation of the health assessment forms to best address the gaps around form completion which we aim to start piloting in December 2023. Moreover, we also have the monthly Strategic Group - Health of Children Looked After (HeCLA) for Richmond/Kingston.
RCEG-AFC-EA-1	% of Young people leaving emotional health service as a planned exit	81.8%	90.2%	Data not yet available	75%	TBC	There was a system upgrade during the last quarter which has impacted on reporting extracts, we are working with the service to verify this data and will report as soon as this work is complete.

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
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%	3.4%	2.8%	3%	⬆	
RCEG-AFC-EA-3	KS2 - % of Pupils achieving the expected standard in Reading, Writing & Maths at KS2	76% 21/22 academic year	76% 21/22 academic year	73% 22/23 academic year	75% 22/23 academic year	⬇	
RCEG-AFC-EA-4	KS4 - % of Pupils reaching a Level 5 in both English and Maths	68% 21/22 academic year	68% 21/22 academic year	65% 22/23 academic year	68% 22/23 academic year	⬇	The result is significantly better than the national average of 45% (latest result reported relate to the 22/23 academic year). Due to Ofqual re-setting the baseline for GCSE grades after two years of assessments, results are no longer directly comparable with previous years.
RCEG-AFC-FS-2	% of families first interventions closed with a positive outcome (cumulative)	N/A NEW	N/A NEW	100%	Data only	N/A	
RCEG-AFC-SEN-1	% of Education, Health and Care Plans (EHCPs) completed within statutory timescale of 20 weeks (including exceptions)	75.3%	81.3%	53.8%	70%	⬇	The SEND Service is carrying further vacancies across both Pre 14 and PfA (Preparation for Adulthood) – longer term recruitment has largely been successful but securing further agency cover during this period has been less successful after 2 departures during Q2. This data covers quarter 2 which includes the requests for new assessments received in July and August, when there was a delay in allocation due to staff summer leave. Allocating new EHCNA (Needs Assessment) requests is delayed at this time, and therefore the 20 week timescale is affected. Health services have still been slow in sending their reports on time during this quarter.
RCEG-AFC-SEN-2	% of Children and young people with EHCPs who are educated within the borough	69.1%	67.2%	66.6%	65%	⬇	

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RCEG-AFC-SEN-3	% of Final amended EHCPs issued within 8 weeks of the draft amended EHCP	83.1%	82.2%	88.0%	80%	⬆	

Environment, Sustainability, Culture and Sports Committee

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RECS-CLLS-001	Physical visits to library sites rate (per 1,000 population)	4,017	1,911	2,294	2,022	⬆	
RECS-CLLS-002	Number of library issues (hard copy) (per 1,000 population)	4,860	2,444	2,541	2,682	⬆	Ambitious target for continued improvement in issuance across our libraries. The rate of physical stock issues is up by 4% on the same period in 2022/23, although below the profiled target for mid-year. When the targets were set there was some uncertainty as to the balance between physical and electronic/digital issuance. E-issues are higher than expected and have continued to rise above the target. Physical visitors to our libraries have also continued to improve and surpassed the Q2 profiled target. Therefore attendances to the libraries have recovered well and residents are using a variety of services within our libraries.
RECS-CLLS-003	Number of electronic library issues (per 1,000 population)	1,334	700	938	700	⬆	
RECS-CPL-004	Total number of participants in Arts Programmes (including Orleans House Gallery)	56,523	25,561	29,614	20,000	⬆	

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RECS-CWR-001	KG household waste per head of population (Minimise) (1QA)	361.8	94.1 (Q1)	91.5 (Q1)	90 (Q1)	⬆	Reported a quarter in arrears (1QA) – Q1 data values shown.
RECS-CWR-002	% of Household waste sent for reuse, recycling and composting (1QA) [OFLOG]	40.3%	40% (Q1)	41.9% (Q1)	41% (Q1)	⬆	Reported a quarter in arrears (1QA) – Q1 data values shown.
RECS-CWR-003	Domestic food waste recycled as % of total household waste (1QA)	3.8%	3.9% (Q1)	3.3% (Q1)	4% (Q1)	⬇	Reported 1QA – Q1 data values shown. Food recycling tonnage fell by 16.5% compared to Q1 2022/23 but total household waste only fell by 1.4%. The reasons behind this are unclear but it may reflect reduced food wastage prompted by increased food prices. Measures in place to address this include the continuing roll-out of food recycling services for flats and the planned door-knocking of c. 25,000 kerbside households during Q4 2023/24 to increase participation and capture rates.
RECS-CWR-004	Reports about non collection of domestic waste per 100,000 bins collected (Minimise)	115	142	109	70	⬆	The re-routing of paper collection rounds to remove the extra Saturday collection round that was put in to address collection problems at the start of the contract resulted in increased reports of non-collection due to the loss of crews' local knowledge. This is anticipated to be a short-term effect as crews familiarise themselves with the new rounds and report levels for October are significantly lower.
RECS-CWR-005	% of reported missed waste collections cleared within contractual timescales	63.8%	40.4%	99.8%	95%	⬆	
RECS-CWR-006	Average time (days) taken to clear a reported fly-tip (Minimise)	3.4	4	5	5	⬇	

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PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RECS-CWR-007	% of Public streets with acceptably low levels of litter and detritus after cleansing	95%	95%	97%	98%	⬆	
RECS-ENS-002	% of New high-risk massage & special treatment premises inspections carried out within 28 working days of valid application	99%	100%	95%	95%	⬇	
RECS-HOS-001	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses) (No Polarity)	1,620	849	1,290	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	1,479	1,808	Data only	N/A	
RECS-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	93.3%	100%	100%	60%	➖	
RECS-P-002	% of Non-Major planning applications processed within 8 weeks or statutory timeframe	89%	87.9%	90.9%	70%	⬆	
RECS-P-003	% of Council's decisions on major and non-major applications in the assessment period which are overturned at appeal (Minimise)	1.81%	3.16%	3.23%	10%	⬇	
RECS-P-004	Net additional homes provided	166	166	141	411	⬇	The set target is an annualised 10-year target and completions vary from year to year. The Housing AMR is published each year with details of future housing land supply, with the Housing AMR 2022/23 soon to be published. The emerging Richmond Local Plan proposes a stepped housing delivery target to enable the higher housing target in the London Plan 2021 to be met over a ten-year period, and further work to support the Local Plan is seeking to demonstrate where future housing delivery is expected to come forward.

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
							In 2022/23 749 dwellings were permitted, the third highest recorded between 2008-2023, therefore it is likely this high number of permissions will result in either reaching and/or exceeding the housing target within the next few years. The Government have proposed to remove the five year housing land supply buffers from national planning policy, although the Council is committed to regular monitoring and review and exploring taking forward actions relating to housing delivery. These could be beyond the plan-making functions and Local Plan reviews, around updating supplementary planning guidance or looking at issues raised through developer engagement and measures to improve progress through the decision-making process or through other areas.

Transport and Air Quality Committee

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RECS-ENS-005	% of reportable monitoring locations achieving the Nitrogen Dioxide air quality objectives (12 month rolling period)	89.1%	80%	89.1%	100%	⬆	Data from the Diffusion tubes network, 12 month rolling period from September 2022 to August 2023. Of 64 monitoring locations, 57 (89.1%) achieved the nitrogen dioxide annual mean National Air Quality Objective (40ug/m3). At the time of reporting NO2 diffusion tube data is provisional and September diffusion tube results are not yet back from the lab. The true number of compliant sites may change following bias adjustment. Actions to improve air quality are detailed in the Climate Emergency Strategy and Air quality action plan with a summary of mid-year progress included in the corporate plan's action updates.

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RECS-ENS-006	% of monitoring stations achieving the particulate air quality objectives (PM10) (12 month rolling period)	100%	100%	100%	100%	▬	Please note that data is provisional. 100% of air quality monitoring stations achieved PM10 objectives for the 12 month rolling period from 1 Oct 2022 to 30 Sept 2023.
RECS-ENS-008	Number of interventions by Compliance Officers for engine idling (No Polarity)	13,474	7,631	5,345	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	9	3	1	Data only	⬇	
RECS-HOS-003	% Attendance to all Dangerous Highway defects within 24hrs of notification	100%	100%	100%	90%	▬	
RECS-T-003	% of Primary schools operating school streets	31%	36.4%	38.8%	Data only	⬆	
RECS-T-007	New and materially improved pedestrian crossings	0	0	3	Data only	⬆	Crossings on Broad Lane, Wellington Road, and Broughton Avenue have been implemented during the first half of 2023/24.
RECS-T-008	KMs of new segregated cycle lanes in the Borough	0	0	3.2km	Data only	⬆	Strawberry Vale cycle improvements were completed in May 2023 and delivered approx. 2.5km of new segregated cycle lanes on completion. Kew Road (between Lion Gate Gardens and Stanmore Road) is now completed and has delivered approx. 0.7km of segregated cycle lanes.

Finance, Policy and Resources (FPR) Committee

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
Chief Executive's Group							

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
RCEG-CP-001	Number of people offered advice through Citizens Advice Richmond and Richmond AID	8,389	4,135	4,291	2,500	⬆	
RCEG-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	55.4	30.0	31.9	32.2	⬇	Overall, throughout this financial year Richmond still maintains the lowest ranking borough in London for serious violence including violence against the person (both violence with and without injury). This is a significant indicator for the level of safety within a borough. The dataset further highlights for this period 2 other boroughs (Harrow and Sutton) where there is a 0.33 difference between the rates for the boroughs (calculated using 2021 census population figures). • Sutton – 31.63 • Harrow – 31.94 • Richmond – 31.96 The Met data for 2020/21 and 2021/2022 saw lower crime than other years due Covid impact, the longer term trend is that crime is decreasing in Richmond, and it remains the safest borough in London. In addition, they have seen a significant reduction in Robbery in the last 6 weeks of the Quarter and have set up the Richmond Crime Fighting Forum, where Police and Partners come together to look at crime trends and the issues that are affecting the Borough and what is being done by the Neighbourhood teams and other police strands and partners. The Met local BCU have increased communication routes, launching a Borough wide WhatsApp Channel to keep the public updated on ongoing problems and are working closely with Neighbourhood Watch. They have also recruited an additional Inspector.
RCEG-CS-002	Total number of reported domestic abuse incidents and crimes (No Polarity)	1,667	796	509	Data only	N/A	

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		Value	Value	Value	Target	DoT	Note
RCEG-CS-003	Number of referrals into commissioned VAWG services (Independent Domestic Violence Advisors - IDVA)	465	235	181	220	⬇	The target is to add 110 new referrals each month to have a full year of 440. So far this year there have been 181. There were 100 additional referrals this quarter, 10 below target. IDVA referrals into MARAC have gone down. Considering that IDVA is the second highest referrer into MARAC (after Police), them not referring would have made a big impact on numbers. Results of deep sampling of IDVA'S cases has taken place to ensure best practice in line with SafeLives expectations and we expect referrals to increase.
RCEG-CS-004	Number of Police sanctions and detections for Domestic Violence in the borough	114	53	39	Data only	N/A	
RCEG-CS-005	Percentage of re-referrals into the Multi-Agency Risk Assessment Conference (MARAC)	17.31%	24.36%	20.37%	35%	⬇	This is still below target however an increase on Q1 – we are working with key agencies to provide training on when to re-refer. The Police confirmed that domestic abuse reports have gone down in the last year across the BCU (Borough Command Unit) and they are making every effort to ensure that officers do not miss high risk cases and refer into MARAC, however from practice we come across cases that should have been referred and were not.
RCEG-CS-006	% occupation of refuge spaces (joint KPI with adult services)	81.6%	97.1%	99.1%	90%	⬆	
RCEG-CUS-001	Customer Centre: Telephone Service Level - Calls answered within 20s (%)	75%	69%	45.3%	70%	⬇	Recruitment ongoing as below establishment. Two new staff in training from last recruitment run. One staff member also on secondment. High sickness is still an issue. Council Tax volumes similar, but nature of calls is more complicated. Additional 2000 Recovery calls over Q1. These have higher average handling time than other Council Tax calls (approx.1 min more per call). Higher volume or parking permit calls, 1000 higher than Q2 2022/23. Several periods of downtime due to Netcall and MS Teams problems - examples are 13/7, 25/8, 30/8, 6/9. This

PI Code	PI Name	2022/23	Q2 2022/23	Q2 2023/24			Q2 2023/24
		Value	Value	Value	Target	DoT	Note
				🟥			sometimes includes multiple agents or in the case of 25/8, the whole contact centre.
RCEG-CUS-002	% of Customers requesting a Face to Face appointment who have to wait for more than two days (Minimise)	0%	0%	0%	0%	➖	
RCEG-PPA-004	Number of Ukrainian refugees placed within the Homes for Ukraine scheme	805	595	946	Data only	⬆️	
RCEG-PPA-005	Number of Afghan refugees rehoused	19	18	19	Data only	⬆️	
Resources							
RRES-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	82.1%	82.6%	79.8%	85%	⬇️	A recent review of invoices via departmental systems has identified an issue which is causing delays to payment. Officers are currently looking at ways to improve performance prior to the data hitting the payment system.
RRES-RS-001	Council Tax Collection rate	98.4%	56.9%	56.5%	56%	⬇️	
RRES-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98%	59.4%	59.6%	56%	⬆️	