

Quarter 4 2018-19 Corporate Performance Indicators

Corporate policy

18 July 2019

Adult Social Services, Health and Housing Committee - Adult Social Services Directorate

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
DASSR-CO-001	% of eligible referrals to the supported employment provider which achieved or maintained a paid job of 8 hours+ per week	N/A NEW	23.1%	24%	N/A	There were concerns with the quality of the data provided by the provider and discrepancies with getting the definition right as part of the contract. Numbers are very small which significantly skews performance. One more person in employment would see this measure performing above target.		
DASSR-OP-001	Delayed Transfers: Number of days' delay attributable to Social Services or Social services & NHS jointly rate (per 100,000 population) (Minimise)	1133.1	330.1	698.1	↑	Results for 11 months to February 2019 is latest national data available.		
DASSR-OP-002	% of Adults with a learning disability 18-64 in employment	14.5%	13%	13%	↓		A	2017/18 Data Period
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	86.5%	85.2%	80%	↓			
DASSR-OP-004	Admissions into residential and nursing care 65 plus rate (per 100,000 population) (Minimise)	328.1	348	348	↓		B	2017/18 Data Period
DASSR-OP-005	% of Carers who received an assessment during the year	59.7%	29.8%	80%	↓	17% of carers have declined an assessment this year and carers tend to prefer to focus on the support of the person they are caring for. Available offer to carers to be made clearer and continue to promote the benefits of an assessment. Ensure practitioners are aware of this and can offer assessments routinely to carers. Workstreams have been introduced to improve the carer services		

Appendix A – Richmond Corporate Plan KPIs

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
								offer; take-up of carers assessment and improve processes and recording of carers activity. Teams have also been set monthly targets for completing carers assessments to provide added focus on achieving the targets being proposed for 2019/20.
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	44.0%	42.1%	42%	↓		A	2017/18 Data Period
DASSR-OP-007	Adults with learning disability 18-64 in settled accommodation or living with family	70.8%	71%	71%	↑		D	2017/18 Data Period
DASSR-OP-008	% of Service users where their top 3 outcomes have been met to maintain independence	93.7%	86.9%	85%	↓			
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	91.7%	93.3%	90%	↑			
DASSR-OP-010	Number of admissions into residential and nursing care 65+ (Minimise)	99	105	105	↓			

Adult Social Services, Health and Housing Committee - Chief Executive's Group

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-EH-001	Proportion of primary school age children who are overweight (including obese) – Year 6 (Minimise)	25.3%	21.7%	17%	↑	Although performance is off target it is significantly better than the London and England average (37.7% & 34.3% respectively) and the number of children that are overweight or obese has gone down (449 in 2016/17 to 403 in 2017/18).	A	2017/18 (academic) Data Period
CEGR-PH-001	Number of people quitting through smoking cessation service (1QA)	261	237	225	↓	Data is reported one quarter in arrears.	C	2017/18 Data Period
CEGR-PH-002	% of Eligible people who have received an NHS Health Check	7.1%	10.4%	10%	↑	Please note that this is provisional data as Q4 figures are to be reconciled. Once this	B	2017/18 Data Period

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
						has been completed, updated numbers will be confirmed.		

Adult Social Services, Health and Housing Committee - Housing and Regeneration Directorate

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
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)	282	283	212	↓	Homelessness legislation was amended, and new duties were placed on Local Authorities by the Homelessness Reduction Act 2017, which took effect on 3 April 2018. The Council now accepts an application from anyone who appears to be at risk of homelessness within 56 days and has to create, with them, a personal housing plan to mitigate that risk. During 2018/19, the volume of cases being dealt with nearly doubled, despite this temporary accommodation (TA) use only increased by net 16 placements. Within those numbers the number of cases where homelessness was prevented or relieved increased during 2018/19 and main duty acceptances were reduced over the full year. During the year, the expanded duties have allowed officers to embed different ways of working aimed at reducing homelessness and providing relief. Numbers in TA have steadily decreased from 304 in Q2 to 283 at the end of Q4. The year-end target was 212 placements which included 10 placements in	A	2017/18 Q4 Data Period

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
						accommodation arranged by the household themselves (i.e. not paid for by the Council). At the end of Q4 and out of the 283 total placements, some 38 households were arranging their own accommodation (typically with family/friends on an insecure basis).		
HRR- HS-003	Number of homeless cases prevented	77	105	68	↑		D	2017/18 Data Period
HRR- HS-004	Number of properties where major disability adaptations have been completed	84	113	68	↑			
HRR- SD-001	Number of affordable housing completions	58	68	68	↑		D	2017/18 Data Period

Education and Children's Services Committee - Chief Executive's Group

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR- AFC- CIN-001	% of Single assessments completed within 45 days	95%	96%	95%	↑			
CEGR- AFC- CIN-002	% of Referral decisions made within 24 hours	97%	95%	100%	↓			
CEGR- AFC- CIN-003	% of Initial Child Protection Conferences held within 15 days	89%	92%	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	96%	95%	100%	↓			

Appendix A – Richmond Corporate Plan KPIs

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-AFC-CIN-005	% of Young people who were reported missing from home who are offered a return home interview within one month (1QA)	92%		100%				Data to be provided (not yet available).
CEGR-AFC-CL-001	% of Care Leavers AFC are in contact with who ARE engaged in Education, Employment or Training (19, 20 and 21 year olds)	55%	59%	60%	↑		B	2017/18 Data Period
CEGR-AFC-CL-002	% of Care Leavers AFC are in contact with, who are living in suitable accommodation (19,20 and 21 year olds)	95%	94%	90%	↓		A	2017/18 Data Period
CEGR-AFC-CLA-001	% CLA who have gone missing that are offered a return home interview within one month (1QA)	88%	97% (Q3)	100%	↑			
CEGR-AFC-CLA-002	% of Children Looked After (CLA) who have been offered a return home interview that receive one (1QA)	51%	70% (Q3)	50%	↑	Data reported 1 quarter in arrears. Q3 result latest available. 70% against target of 50%. Green. Year on year trend is up (16% compared with same period 2017/18).		
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	95%	93.5%	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. Exceptions are challenged at the AFC Performance Board and weekly monitoring by service managers. (Result represents 103 CLA seen within timescale out of a total of 112 CLA).		
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	18%	17%	20%	↑		C	2017/18 Data Period
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	7%	8%	10%	↓		A	2017/18 Data Period

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-AFC-CLA-006	Number of Inhouse Foster Carer placements	N/A NEW	38	N/A	N/A			
CEGR-AFC-CLA-007	Number of specialist Inhouse Foster Carer placements for children with complex needs	N/A NEW	N/A	N/A	N/A	No data available all year for this indicator due to complications with implementing specialist foster carer placements policy. Data will be available from Q1 2019/20.		
CEGR-AFC-CLA-008	Average time between a child entering care and moving in with its adoptive family (Days) (Minimise)	274	N/A	426	N/A	Data available 4 June 2019 due to extended Adoption Leadership Board sign off by DfE for Q4/end of year. Likely to be within target.	A	2014/15-2016/17 Data Period
CEGR-AFC-CLA-009	% CLA at 31 March who have been CLA 12+ months with a final warning/reprimand or conviction during the year. (Minimise)	9%	11%	5%	↓	Cumulative at Q4 (year-end) 6 of 55. 5 of the 6 received a Youth Caution, and the other received a custodial sentence. 15 proven offences were committed during this period of which 4 were for violence, 3 were for drugs, and 2 were for criminal damage. None involved knives. 3 of the young people were first time entrants. Substance misuse and Emotional health needs have been identified in 5 of the young people and the appropriate specialist support has been offered.		
CEGR-AFC-EA-008	% of 16-17 year olds in apprenticeships	3.5%	2.6%	DATA ONLY	↓			
CEGR-AFC-EA-009	% of 16-17 year olds who ARE NOT engaged in Education, Employment or Training (Minimise)	1.8%	1.5%	1.9%	↑		C	2017 Data Period
CEGR-AFC-EA-010	% of Schools trained on E-Safety	N/A NEW	100%	DATA ONLY	N/A		A	2017 Data Period

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-AFC-EA-011	% of young people leaving emotional health service as a planned exit	N/A NEW	82.7	DATA ONLY	N/A			
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans	1,279	1,381	DATA ONLY	↓			
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	91%	96.4%	80%	↑			
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	N/A NEW	68%	DATA ONLY	N/A			
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	143	209	195	↑			
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	71%	70%	70%	↓			

Environment, Sustainability, Sport and Culture Committee - Chief Executive's Group

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	67.8	65.77	57	↑	Richmond continues to have the 4th lowest crime rate in London and has seen the third largest percentage reduction in London for 2018/19. Only 6 boroughs in London reduced their crime rate this year. The two boroughs with larger reductions (Islington and Camden) achieved this following large falls in high volume moped-enabled		

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
						robbery/snatch type crimes.		
CEGR-CS-002	Reduction in total police callouts for domestic violence victims in the MARAC cohort	N/A NEW	49.4%	20%	N/A			
CEGR-CS-003	Percentage of streets covered by Neighbourhood Watch	N/A NEW	30.9%	DATA ONLY	N/A	This figure provides a baseline for the percentage of roads in the borough which have a Neighbourhood Watch scheme. However, with the intended focus on Neighbourhood Watch over 2019/20 we would initially anticipate a dip in the percentage of roads covered as inactive coordinators come off the list. Further communication will be done and work to develop areas with known gaps in coverage which will be reported to the Safer Neighbourhood Board		
CEGR-CS-004	Number of people in attendance at Hate Crime seminar	N/A NEW	N/A	DATA ONLY	N/A	The independent Hate Crime forum decided to defer the Hate Crime seminar and so this was not held in 2018/19.		
CEGR-PH-005	% of HMOs inspected within 20 days of application	68%	81.6%	80%	↑			
CEGR-PH-006	Number of formal hazard assessments carried out	N/A NEW	88	90	N/A	A publicity campaign is ongoing to raise awareness of the residential environmental health service and how the council will investigate complaints about the condition of a private rented property. By 2022 the service is aiming to use HMO licensing and new penalty powers to deal with poor landlord practice and use financial penalties and banning orders against landlords where necessary.		

Environment, Sustainability, Sport and Culture Committee - Environment and Community Services Directorate

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	7,375	N/A	7,400	N/A	The Performance Officer in Libraries is waiting for the individual attendance stats from each library; it is anticipated that final Quarter 4 result will be available by end May.	A	2017/18 Data Period
ECSR-CLLS-002	Number of e-book issues (per 1,000 population)	N/A NEW	335	150	N/A			
ECSR-CPL-001	Overall attendance at sports and fitness centres	1,146,169	N/A	1,157,630	N/A	The data collection officer is still awaiting the attendance figures from sports/ fitness centres; this is a manual calculation. The anticipated date that this indicator will be available is 17 May.		
ECSR-CPL-002	Number of attendees to arts events	26,417	46,512	50,000	↑	The Quarter 4/end of year results are below target due to the late opening of Orleans House Gallery. This has had an impact on planning events throughout 2018/19.		
ECSR-CPL-003	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	34,437	45,982	45,000	↑			
ECSR-CPL-004	Net number of Trees planted annually	N/A NEW	500	138	N/A			
ECSR-CPL-005	Total number of Parks' Friends' Groups	N/A NEW	60	60	N/A			
ECSR-CPL-007	% of Children and young people participating in sport and physical activity	N/A NEW	27%	DATA ONLY	N/A			
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting (1QA)	42.8% (Q3)	45% (Q3)	43%	↑		A	2017/18 Q3 Data Period

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
ECSR-CWR-002	Domestic food waste recycled as % of total household waste (1QA)	N/A NEW	4.1% (Q3)	DATA ONLY	N/A			
ECSR-CWR-003	% of Public streets that have an acceptable level of litter	97%	98%	98%	↑			
ECSR-CWR-004	Average time (in days) to remove a fly-tip once waste service has been notified (1QA)	N/A NEW	5	5	N/A			
ECSR-CWR-005	Total number of fly-tipping enforcements (Number of penalty notices and warning letters issued to addresses)	2,615	2,870	DATA ONLY	↑			
ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	88%	100%	60%	↑		A	2018/19 Q2 Data Period
ECSR-P-002	% of Minor and Other planning applications processed within 8 weeks or statutory timeframe	80.18%	78.8%	70%	↓			
ECSR-P-003	% of CIL receipts recovered with one year of demand notice	N/A NEW	96%	95%	N/A			
ECSR-P-004	Net additional homes provided	382	N/A	315	N/A	The data to collate the annual result will not be available until August 2019, after the annual development monitoring survey is carried out over summer.	D	2017/18 Data Period
ECSR-P-005	% of New housing developments with a cycle parking agreement	N/A NEW	100	DATA ONLY	N/A			
ECSR-P-007	Total number of new housing developments with a car free agreement	N/A NEW	36	DATA ONLY	N/A			

Finance, Policy and Resources Committee - Chief Executive's Group

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-COM-001	Number of individual businesses with an active offer in the period - Business Offers Scheme	161	228	170	↑			
CEGR-CP-002	% of satisfaction among small voluntary organisations	93.5%	95%	86%	↑			
CEGR-EDO-001	Number of Start-Ups as defined by new business bank accounts	2,138	1,849	2,361	↓	There were 13.5% fewer businesses start-ups during 2018/19 compared to the previous year, with 1,849 start-ups reported from Banksearch data, compared to 2,138 the previous year. Economic uncertainty is likely to be a factor in this along with previously reported factors (changes to taxation and incentives for self-employment status; a swing back from high self-employment following the recession and changes to inward migration - migrant workers being more likely to start an enterprise). Issues with reliability of this data have recently been noted, particularly its inclusion of start-ups registered in borough with accountancies, rather than being located here.		
CEGR-RES 001	% of residents who have taken part in a council consultation in the last 12 months	16%	N/A	N/A	N/A	There was a delay in the Residents Survey taking place and thus no data available for this indicator because the survey will now not take place until Autumn 2019.		
CEGR-RES 002	% of Stage 2 Corporate Complaints responded to within 25 working days	46.9%	52.8%	50%	↑			
CEGR-RES 003	% of FOI requests completed within 20-day limit	91%	88%	90%	↓	Performance fell slightly below target over the year primarily due to a drop in performance in Q3 (85%) which was in		

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
						relation to staff vacancies and problems with the system. However, following recruitment and modifications to the database performance improved in Q4 (92%).		

Finance, Policy and Resources Committee - Resources Directorate

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	68.5%	73.2%	90.00%	↑	Whilst the target continues to be challenging, performance is improving as work continues to identify areas where performance can be improved, and additional training is offered. Whilst it is too early to gauge its impact at this stage, the Council recently introduced a “No Purchase Order, No Payment” policy which, once fully embedded, is expected to improve performance further.		LBR
RESR-RS-001	Council Tax Collection rate	98.5%	98.5%	98.5%	▬		A	2017/18 Data Period
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	98.3%	98.4%	98%	↑		B	2017/18 Data Period

Transport and Air Quality Committee - Chief Executive's Group

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
CEGR-PH-007	Number of schools in areas of poor air quality that have been subject to an air quality audit	New in 18-19	3	3	N/A			

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		Value	Value	Target	DOT	Note		
CEGR-PH-008	Air Quality in Parks	New in 18-19	20 ug/m3	40 ug/m3	N/A	Please note that this data is based on Nitrogen Dioxide levels in Barnes Wetlands. Nitrogen Dioxide in parks is considered very low risk. The continuous monitoring data from Barnes Wetlands could be considered representative of park areas. In Barnes Wetlands the annual mean air quality objective for nitrogen dioxide is comfortably met.		
CEGR-PH-009	Number of monitoring stations that meet annual air quality objectives	New in 18-19	4	4	N/A			

Transport and Air Quality Committee - Environment and Community Services Directorate

PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
ECSR-P-006	Number of cycle parking facilities added through cycle parking programme	125	50	DATA ONLY	N/A			
ECSR-T-001	Number of Electric Vehicle charging points (EVCP) approved in the Borough	35	35	N/A	■			
ECSR-T-002	Total KSI casualties on roads in the Borough (An) (Minimise)	77	74	N/A	N/A	Data relates to 2017 calendar year. Validated data is published c. 18mths after the year end. Figures reported for 2017 are not comparable with those for the previous years due to changes to the reporting of injury severity by the police and the introduction of a new input database. Some injuries that would previously have been recorded as slight are now recorded as serious	A	2015-17 Data Period
ECSR-T-003	% of trips by borough residents made by sustainable modes (walking, cycling and public	61%	N/A	61%	N/A	The annual result will not be available until late summer 2019. Most recent result 3yr		

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PI Code	PI Short Name	2017/18	2018/19			2018/19	Benchmark Grade	Benchmark Note
		Value	Value	Target	DOT	Note		
	transport)					average 2014-17 is latest available shown.		
ECSR-T-004	Number of new on-street and off-street cycle parking spaces installed	80	TBC	100	TBC	The annual result will not be available until end of May 2019		
ECSR-TE-001	% of Principal roads that are in satisfactory or better condition	96%	N/A	90%	N/A	The LBHF (London Borough of Hammersmith & Fulham) have not released the data to process the 2018/19 result for this indicator. The data should be available at the end of May, the data collection officer is waiting for an update from LBHF to confirm the date.	B	2017/18 Data Period
ECSR-TE-002	% of Non-Principal roads that are in satisfactory or better condition	96%	N/A	90%	N/A	The LBHF have not released the data to process the 2018/19 result for this indicator. The data should be available at the end of May, the data collection officer is waiting for an update from LBHF to confirm the date.	C	2017/18 Data Period