

Quarter 4 2020-21 Corporate Performance Indicators Report

Corporate policy

POLICY AND PERFORMANCE REVIEW BOARD

DATE: 27th July 2021

REPORT OF: Chief Executive

TITLE OF DECISION: Corporate Performance - Quarter 4 (Q4) 2020/21 results

1. SUMMARY

1.1 This paper provides an update to the Policy and Performance Review Board on performance against all Richmond Corporate Plan Key indicators for Q4 2020/21.

2. PURPOSE OF REPORT GOING TO THE POLICY AND PERFORMANCE REVIEW BOARD

2.1 This paper gives an overview of 2020/21 performance against the Key Performance Indicators in the Richmond Corporate Plan (RCP). The KPIs have been reported to and scrutinised by respective Service Committees during the June committee cycle. No areas of performance were identified as requiring escalation to the PPBR for consideration.




3. RECOMMENDATIONS

- 3.1 That the Policy and Performance Review Board:
- Notes the performance against Key Indicators in Appendix A.
 - Notes that no areas of performance were identified as requiring escalation to the PPBR for consideration by the Service Committees

4. DETAIL

4.1 The attached table (Appendix A) provides results for the agreed Q4 2020/21 RCP indicator set for each Service Committee. The previous year's Q4 data is included for time series comparison.

- 4.2 Of those 66 indicators where data has been collected in both years:
- 30 (45%) indicators have shown an improvement against the result for 2019/20
 - 35 (53%) indicators have shown a decline against the result for 2019/20.
 - 1 (1%) have stayed the same.

Committee			
Adult Social Services, Health & Housing	7 (41%)	1 (6%)	9 (53%)
Education and Childrens Services	11 (52%)	0 (0%)	11 (%)
Environment, Sustainability, Sport & Culture	9 (45%)	0 (0%)	11 (55%)
Finance, Policy & Resources	2 (33%)	0 (0%)	4 (67%)
Transport & Air Quality	1 (100%)	0 (0%)	0 (0%)
Totals	30 (45%)	1 (2%)	35 (53%)

5. FINANCIAL IMPLICATIONS

- 5.1 Any financial implications that arise due to the Council's performance will be addressed within the quarterly Finance Update reports and annual Outturn Reports.

6. BACKGROUND INFORMATION:

- 6.1 None

7. BACKGROUND PAPERS

- 7.1 None

8. APPENDICES

Appendix A – Q4 2020/21 Key Performance Indicator Results

9. CONTACTS

Clare O'Connor,
Head of Policy, Performance, Analysis and Communications.
020 8871 6770

Clare.Oconnor@richmondandwandsworth.gov.uk

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

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
DASSR-OP-002	% of Adults with a learning disability aged 18-64 in paid employment	13.5%	15.1%	↑	In 19/20, Richmond was 7th in England and 4th in London. 60 of 397 service users in employment. Despite the continued impacts of Covid-19 on our economy, the number of service users in paid employment has a net increase of 6 compared to last year. This is partly due to good support from the employment support provider. The Council will continue to prioritise supporting people into, and maintaining, paid employment wherever possible. There is a risk to performance when the furlough scheme ends which will be monitored and managed closely.
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	87%	83%	↓	428 out of 515 service users. The “Discharge to Assess” approach, where assessments take place at home after discharge, means more people with complex needs are receiving reablement on discharge from hospital. Performance has also been affected by the pandemic and pressures to discharge people from hospital quickly; utilising capacity as a rapid response service. Therefore, long-term support needs cannot always be reduced after reablement.
DASSR-OP-004	Rate of admissions into residential and nursing care per 100,000 population 65+ (Minimise)	335	312	↑	5 fewer admissions this year due to the pandemic plus the 65+ population has increased by over 350 people . <i>Note for PPRB - Admissions to nursing care are paid for by the CCG if the person is assessed as having continuing health care (CHC) needs. If the resident doesn't meet CHC criteria the council funds the</i>

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					<i>placement but the CCG will pay for the nursing care component of the care home fees called Free Nursing Care (FNC).</i>
DASSR-OP-005	% of Carers who received an assessment during the year	56.5%	56.3%	↓	511 carers assessed out of 907 carers. Achieved a similar performance to last year which is good given the impact of Covid-19 on the department's ability to complete carers assessments during the first lockdown.
DASSR-OP-006	% of Clients (receiving long-term community services) on a Direct payment	41.5%	40.5%	↓	Performance impacted by the pandemic as some residents reluctant to have personal assistants in their homes because of the risk of Covid-19 and have been relying on family for support. Some have preferred a home care provider because they have been concerned about arrangements should their carer become unwell. Performance is still in top quartile in London.
DASSR-OP-007	% of Adults with learning disabilities who live in their own home or with their family	74.3%	74.8%	↑	297 out of 397 service users. Performance has been maintained this year.
DASSR-OP-009	% of People whose personal outcomes of an adult safeguarding intervention were met	96.8%	98.1%	↑	406 out of 414 service users. Excellent performance this year. Performance for achieving personal outcomes can fluctuate depending on the persons views relating to the type of abuse.
DASSR-OP-010	Number of admissions into residential and nursing care aged 65+ (Minimise)	103	98	↑	5 fewer admissions this year is due to impacts of the pandemic.
DASSR-PH-003	Number of people quitting smoking through smoking cessation service (1QA)	202 (Q3)	80 (Q3)	↓	Smoking cessation services continued to be safely offered. Remote consultations delivered by the in-house team of sessional advisors, helped to mitigate some of the reduction in GP surgery and pharmacy activity. The total number of people quitting smoking through the smoking cessation service in April to December 2020 was 80.

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
DASSR-PH-004	% of Eligible people who have received an NHS Health Check (1QA)	6.4% (Q3)	N/A	N/A	Health checks recommenced August 2020 and 372 people received an NHS Health Check up to the end of December.
DASSR-PH-005	Proportion of primary school age children who are overweight (including obese) – Year 6 (Minimise)	22.6%	22%	↑	This is the latest data which is 2019/20 (comparable 18/19 result is provided in 19/20 column).
DASSR-PH-006	Healthy life expectancy at 65 (Men)	N/A NEW	13.7	N/A	This is the latest data which is for the period 2016-18. These indicators provide an important summary measure of the mortality and morbidity in those aged 65 years and over. Healthy life expectancy shows the years a person can expect to live in good health at age 65. The purpose is to measure progress on the government's 'Ageing Grand Challenge' mission announced in 2018 to "ensure that people can enjoy at least 5 extra healthy, independent years of life by 2035, while narrowing the gap between the experience of the richest and poorest.
DASSR-PH-007	Healthy life expectancy at 65 (Women)	N/A NEW	13.2	N/A	

Adult Social Services, Health and Housing Committee - Environment & Community Services Directorate

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-ENS-005	% of HMOs inspected within 20 days of application	80.4%	10%	↓	Physical inspections of HMOs were not undertaken as part of the initial licensing process due to the risks associated with Covid-19. Officers are currently picking up the inspection backlog in Q1 of 21/22.
ECSR-ENS-006	Number of formal hazard assessments carried out	121	10	↓	Physical inspections of private sector properties were partially curtailed due to the risks associated with Covid-19. As an alternative, virtual inspections were undertaken which addressed issues with

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					defects and disrepair but are not recorded as a formal hazard assessment.
ECSR-ENS-013	Number of private sector dwellings improved	N/A NEW	0	N/A	A limited number of physical inspections of private sector properties were undertaken in the financial year due to the risks associated with Covid-19. Virtual inspections were undertaken where complaints of disrepair were received, however these have not been recorded as part of the KPI. Where physical inspections were carried out the matters identified did not warrant intervention from the housing officers.
ECSR-ENS-014	Number of private sector long term vacant dwellings returned to occupation due to council action	N/A NEW	0	N/A	The Empty Property Officer is new in post and whilst working with property owners to ensure the re-occupation of empty properties no occupations were completed in 2020/21.

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

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
HRR-HS-001	Number of family households with dependent children in B&B accommodation for 6 weeks+ (Minimise)	0	0	–	
HRR-HS-002	Number of households living in Temporary Accommodation (Minimise)	316	282	↑	
HRR-HS-003	Number of homeless cases prevented	94	86	↓	
HRR-HS-004	Number of properties where major disability adaptations have been completed	132	97	↓	Number of DFGs affected by pandemic and specifically slowdown across the construction and building sectors.

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
HRR-SD-001	Number of affordable housing completions	43	21	↓	

Education and Children's Services Committee - Chief Executive's Group (AfC)

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-AFC-CIN-001	% of Assessments completed within 45 working days	95%	95.4%	↑	
CEGR-AFC-CIN-002	% of Referral decisions made within 24 hours	97%	86.1%	↓	1080/1254 All referrals are screened by the allocated social work teams and should be allocated to a worker within 24 hours of receipt from the Single Point of Access. Referrals are screened in a timely way; however, allocation to a social worker within 24 hours has been impacted by the increased number of referrals received during the national lockdown.
CEGR-AFC-CIN-003	% of Initial Child Protection Conferences (ICPC) held within 15 Working Days of S47 Enquiry	91.3%	98.0%	↑	
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	89.0%	95.2%	↑	
CEGR-AFC-CIN-006	% of Social work open cases with a supervision discussion recorded within 8 weeks	85.0%	73.4%	↓	578/788 children's cases were discussed in professional supervision and recorded within eight weeks of the supervision meeting during the year. Supervision meetings are being regularly held; however, the recording of supervision has been delayed due to the increased workloads for social

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					workers and supervising managers during the pandemic.
CEGR-AFC-CL-001	% of Care Leavers aged 19-21 years in Employment, Education or Training	69%	66%	↓	31/47 care leavers aged 19 to 21 in contact with Achieving for Children are currently engaged in education, training, and employment. 16 young people were not in education, training, or employment during the period. 5 of these young people were actively seeking education, training, or employment with support from the Virtual School (College). The remaining 11 young people were not in education, training, or employment due to pregnancy or childcare, illness or disability, being missing, being in prison or on remand, or being an unaccompanied asylum seeker without leave to remain.
CEGR-AFC-CL-002	% of Care Leavers aged 19-21 years in suitable accommodation	87.0%	91.5%	↑	
CEGR-AFC-CL-003	% of Eligible young people with an up to date pathway plan (16-18-year olds)	86%	100%	↑	
CEGR-AFC-CLA-002	% of CLA missing from care receiving return interviews (1QA)	52% (Q3)	56% (Q3)	↑	
CEGR-AFC-CLA-003	% of CLA visited within statutory timescale	89.7%	89.1%	↓	115/129 children in care were visited within the statutory timescale. Face-to-face visits have been prioritised, but where this is not possible due to placement restrictions (such as shielding carers), virtual visits have been used. 16 visits were not completed within timescales during Q4. 10 visits were delayed due to the ill health absence of the allocated social worker and were rescheduled within seven

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					days. 2 children have returned home from care and have been subsequently visited under Child In Need (CIN) procedures. 4 young people were not seen due to being missing from care.
CEGR-AFC-CLA-004	% of CLA placed 20+ miles from home (Minimise)	27%	23%	↑	
CEGR-AFC-CLA-005	% of CLA with 3+ placements (within 12 months) (Minimise)	8%	9%	↓	
CEGR-AFC-CLA-007	% of CLA placed with in-house foster carer	30%	68%	↑	78 children in care were in fostering placements. 53/78 were placed with in-house foster carers; the remaining 25 children were placed with other independent fostering agencies.
CEGR-AFC-CLA-009	Average number of days between entering care and moving in with adoptive family (Minimise)	293	365	↓	
CEGR-AFC-CLA-010	% of CLA at 31 March who have been CLA 12+ months with a final warning/reprimand or conviction during the year. (Minimise)	3.5%	3.2%	↑	
CEGR-AFC-CLA-011	% of Children Looked After (CLA) who have gone missing that are offered a return home interview within 72hrs (1QA)	N/A NEW	96.4% (Q3)	N/A	
CEGR-AFC-EA-008	% of 16-17-year olds in apprenticeships	1.8%	1.01%	↓	As at February 2021.
CEGR-AFC-EA-011	% of Young people leaving emotional health service as a planned exit	63.1%	71.7%	↑	


APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-AFC-EA-012	% of 16-17-year olds who are confirmed as not in Education, Employment, or training status (including those whose status is not currently known) (Minimise)	2.5%	3.0%	↓	
CEGR-AFC-EA-016	% of Young people who were reported missing from home who are offered a return home interview within 72 hrs (1QA)	N/A NEW	86.1% (Q3)	N/A	
CEGR-AFC-SEN-001	Number of Education, Health and Care Plans (Minimise)	1,503	1,549	↓	
CEGR-AFC-SEN-002	% of Statutory Education, Health and Care Plans completed within 20 weeks (excluding exceptions)	96%	83.4%	↓	18/31 assessments were completed within the statutory timescale of 20 weeks during January to March 2021 (Q4). The lower performance in Q4 is due to a combination of factors, including staff absences and resignations and the late receipt of late advice from health and therapy providers. Additional agency staff have been employed to cover vacant posts in order to improve assessment timeliness. The Designated Clinical Officer is working with health and therapy providers to improve the quality and timeliness of advice. 13 assessments were outside the statutory timescale of 20 weeks. The average completion time for these assessments was 25 weeks. Despite this dip in performance during Q4, performance across the full year at 83% is better than both statistical neighbours (62%) and England (60%).
CEGR-AFC-SEN-003	% of Children and young people with EHCP (Education, Health and Care Plans) who are educated within the borough	65%	66.6%	↑	
CEGR-AFC-SEN-004	% of Requests where an Education, Health, & Care (EHC) needs assessment was declined (Minimise)	N/A NEW	38.9%	N/A	

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-AFC-SEN-005	% of Needs assessments where an EHC Plan was issued	N/A NEW	57.4%	N/A	
CEGR-AFC-SEN-006	% of EHCPs judged to good or better	N/A NEW	61%	N/A	
CEGR-AFC-SEN-007	% of Amended EHCPs judged to good or better by internal Quality Assurance (QA) process	N/A NEW	82%	N/A	
CEGR-AFC-SEN-008	% of Parents and carers who are satisfied with their child's EHCP	N/A NEW	81%	N/A	Result relates to 21 out of 26 parents over a 12month period.
CEGR-AFC-SEN-009	% of Annual reviews of EHC Plans held within the statutory timescale (12 months)	N/A NEW	Data not available	N/A	Work with the SEND IT system provider has progressed well and work on collecting this KPI is nearing completing. The data will be available for reporting at the end of May 2021.
CEGR-AFC-SEN-010	% of Annual review decisions made within 4 weeks	N/A NEW	58.2%	N/A	
CEGR-AFC-SEN-011	% of Drafted amended EHC Plans issued within 8 weeks of the annual review decision	N/A NEW	39%	N/A	
CEGR-AFC-SEN-012	% of Final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan	N/A NEW	28%	N/A	
CEGR-AFC-SEN-013	% of Parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan	N/A NEW	100%	N/A	

APPENDIX A – 2020/21 RCP KPI RESULTS

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-AFC-SEN-014	% of Young people who are satisfied with their engagement in the annual review of their child's EHC Plan	N/A NEW	81.3%	N/A	
CEGR-AFC-SEN-015	% of Young people with SEND in NC Year 10 and 11 who have had a "Next Steps" interview by the end of the school year	N/A NEW	See comment	N/A	126 interviews for learners with SEND in Year 10 and Year 11 were provided in 2020/21. The requirement to deliver virtual interviews during the national lockdown and partial closure of schools reduced the expected level of delivery.
CEGR-AFC-SEN-016	% of Parental appeals to the SEND Tribunal that are agreed in favour of the local authority	N/A NEW	25%	N/A	There was 1 parental appeal that resulted in a full Tribunal hearing during the most recent quarter (Jan – Mar 2021). This found in favour of parents. In 2020/21 there were four parental appeals that resulted in a full Tribunal hearing, of which 1 was found in favour of the local authority and 3 found in favour of the parents.
CEGR-AFC-SF-002	% of Under 5's in reach area (each locality named) registered with their children centre	61%	48%		5,929 children were registered from target population of 12,401. The decrease in registrations in 2020-21 is a reflection of the fact that the children's centre premises have been closed for much of the year due to the Covid-19 pandemic and, when they have been open, they have not been able to operate at anywhere near previous capacity. The registration process has been moved online, but to date the numbers registering in this way are low.
CEGR-AFC-SF-003	% of Families identified within the Strengthening Families initiative who are deemed to be 'turned around' at time payment claims are submitted	N/A NEW	100%	N/A	

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


PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-CLLS-001	Physical visits to library sites rate (per 1,000 population)	5,379	296	↓	
ECSR-CLLS-002	Number of e-book issues (per 1,000 population)	421	483	↑	
ECSR-CLLS-003	Electronic / virtual visits to libraries (rate per 1,000 population)	1,622	1,830	↑	
ECSR-CLLS-004	Total number of eMagazine and eNewspaper issues	N/A NEW	103,585	N/A	28,546 for Jan-March period.
ECSR-CLLS-005	Number of new eLibrary members	N/A NEW	5,551	N/A	1265 new library members in Jan-Mar 2020 period.
ECSR-CLLS-006	Total Library Facebook reach	N/A NEW	216,307	N/A	32,548 in Jan- March period
ECSR-CLLS-007	Total Library Twitter impressions	N/A NEW	799,224	N/A	167,709 in Jan- Mar period.
ECSR-CPL-001	Overall attendance at sports and fitness centres	1,180,346	139,627	↓	
ECSR-CPL-010	% of Young people (under 16) taking part in an average of 60 minutes or more sport and physical activity a day but not every day	67.7%	Result not available	N/A	Results are sourced from external participation reports which are not currently available for the reporting period.

Note: Government guidance to mitigate the spread of COVID has had a very significant impact upon attendances at council culture, leisure, and sporting facilities. Certain facilities were not able to re-open in a COVID compliant manner and remained closed.

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-CPL-004	Total number of Trees planted annually	226	515	↑	
ECSR-CPL-012	Net number of new trees planted	N/A NEW	Data not yet available	N/A	The survey of all trees in the borough is not complete which will provide the baseline for future years.
ECSR-CPL-005	Total number of Parks' Friends' Groups	63	67	↑	
ECSR-CPL-008	Total number of participants in Arts Programmes	23,000	8,966	↓	
ECSR-CPL-009	Number of visitors to Orleans House Gallery	38,127	9,123	↓	
ECSR-CPL-011	Total number of Green Flags awarded	19	20	↑	
ECSR-CWR-001	% of Household waste sent for reuse, recycling and composting (cumulative) (1QA)	46% (Q3)	40.6% (Q3)	↓	<p>There are believed to have been multiple factors which adversely impacted on recycling performance during Q1-3:</p> <ul style="list-style-type: none"> • There was an immediate impact on the recycling % calculation caused by a significant increase in waste produced by households– significant increases caused by the Covid-19 requirement for people to stay at home, the recyclable element of which may have exceeded recycling box capacity for a significant number of households. • Suspension of the green waste service for a significant period. • Food Waste capture rates are proven to naturally decline following implementation. (Publicity/communications and a project focused on improving participation and capture rates for this service are being planned for 2021/22). • There has continued to be an ongoing national plateauing of recycling rates even during the Covid-19 year.
ECSR-CWR-002	Domestic food waste recycled as % of total household waste (cumulative) (1QA)	4.5% (Q3)	3.5% (Q3)	↓	
ECSR-CWR-007	% of Local Authority Collected Waste (LACW) recycled (cumulative) (1QA)	45.1% (Q3)	40.8% (Q3)	↓	

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-CWR-008	KG household waste per household (cumulative) (Minimise) (1QA)	N/A NEW	698.4 (Q3)	N/A	Final result.
ECSR-CWR-010	Reports about non collection of waste (cumulative) (Minimise)	N/A NEW	30,471	N/A	This reported figure for missed collections is the total number of missed bins for 20/21. This was a new KPI in 20/21 introduced at a time when a new service contract was being implemented and Covid-19 was impacting significantly on service provision and performance. These factors have been taken into account in setting KPI proposals for 2021/22. It is proposed that this KPI is amended to bring it in line with contract performance measures that have been introduced for the new contract.
ECSR-CWR-011	% of reported missed waste collections cleared within contractual timescales (cumulative)	N/A NEW	48.2%	N/A	See comment above – this again was a new KPI introduced at a challenging time for the service. The target proposed for 21/22 is 95%, bringing it in line with contract performance measures.
ECSR-CWR-012	Number of Street Cleansing reports / requests for service (cumulative) (Minimise)	N/A NEW	905	N/A	This was a new KPI in 20/21. The volume of requests was likely to have been impacted by more people staying and working from home. The cleanliness survey KPIs throughout the year (end year cumulative performance below) show that level of cleanliness of public streets has been maintained.
ECSR-CWR-003	% of Public streets with acceptably low levels of litter after cleansing	98%	99%		<i>Note for PPRB - A selection of highways is jointly inspected Monday to Friday by an officer from the Waste Service accompanied by a representative of Continental Landscapes, the Council's street cleansing contractor. These inspections are undertaken shortly after the scheduled cleansing on each street is due to have been completed. The inspections grade the cleanliness of each street in accordance with the A-D grading system detailed in the Code of Practice on Litter and Refuse (see:</i>

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/834331/pb11577b-cop-litter1.pdf) but also including the use of an intermediate “B-“ grade as developed by Keep Britain Tidy applied to streets considered to be around half way between an acceptable “B” grade (predominately free of litter and refuse apart from some small items) and a “C” (widespread distribution of litter and/or refuse with minor accumulations). The percentage score reported represents the proportion of streets that were found to be acceptably clean, with “B-“ grades treated as 50% acceptable, 50% unacceptable. This applies to both litter and detritus accumulations for which there is a separate KPI.
ECSR-CWR-013	% of public streets with acceptably low levels of detritus accumulations after cleansing	N/A NEW	98.7%	N/A	
ECSR-CWR-004	Average time (days) taken to clear a reported fly-tip (Minimise)	3.5	4.1	↓	Contract standard is 5 days.
ECSR-HOS-005	Total number of fly-tipping enforcements (cumulative number of penalty notices and warning letters issued to addresses)	1,291	1,336	Data only	<i>Note for PPRB - During 2020 (latest data available on WasteDataFlow) the following fly-tip related penalties were issued:</i>
ECSR-HOS-006	Total number of fly-tipping incidents identified by or reported to the Council (cumulative)	N/A NEW	2,216	Data only	<i>- Fixed penalty Notices specifically for fly-tipping: 20 - Littering fixed penalty notices issued in conjunction with fly-tipping: 113 There were no fly-tip related prosecution outcomes during 2020. 'Fighting Dirty' press campaign in place, which includes taking action on fly tipping. Full details can be found here - https://www.richmond.gov.uk/fighting_dirty</i>
ECSR-ENS-010	% of Regulatory Service Partnership Service requests with an initial response within the 'defined timescale'	N/A NEW	91.2%	N/A	

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-ENS-011	Safeguarding older people – % successful physical interventions in cases of residents being targeted by financial scams and abuse	N/A NEW	100%	N/A	The Regulatory Services Partnership (RSP) comments that:- In Q2 and Q3, the RSP had significant data sharing and IT infrastructure issues with National Trading Standards scams hub that impacted on this work. It took far longer than anticipated to resolve these issues (exacerbated by the pandemic), however revised arrangements are now in place. So, for end year, resources have been focused on addressing the significant backlog. With pandemic restrictions in place, enquiries also had to be dealt with by remote means.
ECSR-ENS-012	Safeguarding young people – % of successful physical interventions for restricted sales such as knives, alcohol, fireworks, tobacco and e-cigarettes	N/A NEW	92%	N/A	Test purchasing is dependent on securing suitable volunteers which has proved particularly challenging during the Covid-19 pandemic due to increased risks, safeguarding considerations, and restrictions on household mixing. Operations planned for December, January, February, and March had to be cancelled as a result of entry into Tier 4.
ECSR-ENS-015	% of Alcohol and regulated entertainment licences issued within 10 working days of the conclusion of the 28-day consultation period, excluding those that are subject to a licensing hearing	N/A NEW	47%	N/A	Performance was adversely affected due to the work demand associated with COVID-19 compliance work and complaints.
ECSR-P-001	% of Major planning applications processed within 13 weeks or statutory timeframe	80%	92%	↑	Government target of 60% exceeded
ECSR-P-002	% of Non-Major planning applications processed within 8 weeks or statutory timeframe	97%	96%	↓	Government target of 70% exceeded
ECSR-P-0021A	% of Council's decisions on major and non-major applications which are overturned at appeal (Minimise)	37%	31.4%	↑	
ECSR-P-003	% of CIL receipts recovered with one year of demand notice (payments of £500k and less)	96.8%	92.1%	↓	The CIL that has not been collected within 1 year of demand notice date comprises of 18 cases, of which 11 are as a result of the liable party not notifying the


Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
					Council of commencement. Enforcement action is being considered in all cases, with action to follow.
ECSR-P-004	Net additional homes provided	419 (18/19)	331 (19/20)	↓	This is reported a year in arrears. Result is for 19/20 (and 18/19 reported in 19/20 column). The result exceeded the annual forecast of 315 even though lower than in the 18/19. The 20/21 figure will be reported during 2021/22.
ECSR-P-007	Total number of new housing developments with a car free agreement	48	52	↑	Number of car free developments dependent on number of applications

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

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-COM-002	Total number of offers available in a period - Business Offers Scheme	N/A NEW	194	N/A	This relates to the number of individual Richmond card offers from local businesses to holders of the card (i.e. which have been live on the website at any time of reporting). This is the link to the current offers.
CEGR-CS-001	Overall Crime rate (per 1,000 residents) (Minimise)	65.48	58.7	↑	
CEGR-CS-002	% Reduction in total police callouts for domestic violence victims in the MARAC cohort	57.6%	40.3%	↓	The volume of high-risk cases has risen over the pandemic. The annual case volume has increased from 21 to 31 cases per month, a 47% increase. There has been an increase from 62 cases (Q4 19/20) to 104 (Q4 20/21), a 67% increase. At the start of the pandemic, due to the heightened risk caused by Covid-19 restrictions, all cases were assessed, resulting in twelve cases being re-presented at the MARAC for risk management and safeguarding. In summary, the volume has increased as has the assessment of risk for the MARAC cohort.

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
CEGR-CS-005	Total number of reported incidents and crimes of Domestic Abuse	N/A NEW	2,379	N/A	
CEGR-CS-006	Number of Neighbourhood Watch co-ordinators	N/A NEW	N/A	N/A	NHWC Data is held by police and was unavailable. The transfer of Neighbourhood Watch Co-ordinators onto a new system OWL (Online Watch Link) is complete. The data will be reported directly from OWL system held by the Council from 2021/22.
CEGR-RES 003	% of FOI requests completed within 20-day limit	82.5%	59.1%		Following a sharp dip in performance levels during March to July 2020, as the Council concentrated resources toward its pandemic response, recovery measures have led to a steady improvement in FOI performance. This dip in performance inevitably led to a backlog of requests, which is being addressed alongside efforts to continue to increase day to day performance. It is expected that, once the backlog is cleared in all areas, performance levels will return to pre-Covid rates, on track to meeting target.
CEGR-RES-004	% of Stage 2 Corporate Complaints responded to within 15 working days	N/A NEW	53%	N/A	This result relates to the new system and process which is now operational (hence no result included for the previous year). During Q4, 15 complaints were closed of which 8 (53%) met the target turnaround standard of 15 working days. <i>For PPRB. The last Annual Complaints report was considered by FPR Cttee in September 2020 and can be read here. The next annual report will be presented to the FPR Committee in the September 2021 cycle.</i>


Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
RESR-FM-001	% of Invoices paid on time (within 30 days or agreed terms)	77.4%	84.1%	↑	After a challenging year with the lockdown, performance has increased in comparison to the same quarter last year. Whilst the initial numbers of invoices being received looked low, this has now stabilised, and the overall number of invoices being processed for payment is only slightly less than last year. Officers are continuing to process invoices promptly although further work is still needed to improve performance. A review of automated messages within the system has been carried out in order to flag for officers when actions are required.
RESR-RS-001	Council Tax Collection rate	98.6%	97.7%	↓	Collection finished less than 1% behind last year, despite decision to significantly reduce recovery action in 20/21 due to the Covid-19 pandemic. E.g. no court action taken all year.
RESR-RS-002	Non-Domestic Rates (Business Rates) Collection rate	97.35%	85.4%	↓	Collection affected by decision to take no recovery action in 20/21 due to Covid-19 pandemic.

Transport and Air Quality Committee - Environment & Community Services Directorate

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-ENS-017	% of Monitoring stations achieving the Nitrogen Dioxide air quality objectives	N/A NEW	36%	N/A	Includes diffusion tube sites (exceeding) Please note this data is provisional and cannot be ratified until July 2021
ECSR-ENS-018	% of Monitoring stations achieving the Particulate air quality objectives	N/A NEW	100%	N/A	Automated monitoring stations only. Please note this data is provisional and cannot be ratified until July 2021
ECSR-ENS-019	% of Schools achieving air quality objectives	N/A NEW	97.3%	N/A	74 of 76 schools surveyed.

Appendix A – Q4 2020/21 Key Performance Indicators

PI Code	PI Description	2019/20	2020/21		2020/21
		Value	Value	DoT	Note
ECSR-ENS-020	Air Quality - % compliance of non-road mobile machinery (NRMM) on major construction sites with GLA emissions standards	N/A NEW	67%	N/A	Richmond compliance down due to non-registration of either site, or plant items. The three non-complaint sites were 12-14 Station Road, Lidl, and 63 Sandycombe Road.
ECSR-ENS-021	Number of interventions by Compliance Officers for engine idling	N/A NEW	11,103	N/A	Due to the school closures and social distancing rules in place interventions for engine idling were interrupted throughout the year hence number lower than would be expected.
ECSR-P-006	Number of cycle parking facilities added	50	46	Data only	The stands installed are on-street parking only and provide approximately 70 parking spaces. The programme was impacted by constraints on funding and working practices due to COVID.
ECSR-T-001	Number of Electric Vehicle charging points (EVCP) installed in the Borough	0	70		2019/20 programme (70 charging points) went live in 2020/21. Next programme of 75 charge points due summer 2021. Delivery is not on a financial year cycle due to COVID and timing of grant funding. The 2019/20 programme which was completed and went live in early 2020/21 was previously reported within 2019/20. The correct profile of results should be 70 in 2020/21 and nil in 2019/20.
ECSR-T-002	Total KSI casualties on roads in the Borough (An) (Minimise)	71	Data not yet available	Data only	This data is provided by TfL and reported a calendar year in arrears. 2020 data will not be available until circa July 2021.
ECSR-T-003	% of Trips by borough residents made by sustainable modes (walking, cycling and public transport)	No result available	No result available	N/A	Not collected. Abnormal travel patterns due to lockdowns and discouragement of public transport. Previous year's result also not yet available.
ECSR-TE-001	% of Principal roads that are in satisfactory or better condition	97%	No result available	N/A	No result is available for 20/21. TfL have not carried out the surveys for road conditions; a tender for new survey / contractor is not expected to be in place until at least Summer 2021 so it is unlikely that there will be a result to report until 2022/23.
ECSR-TE-002	% of Non-Principal roads that are in satisfactory or better condition	96%	No result available	N/A	

