






Appendix II - Quarterly Corporate Performance Report

Quarter Two (July-September) 2013/14

Notes

Performance icons

 Red (Off target)	 Amber (Just short of target)	 Green (On target)	 Data Only Indicates where a PI cannot be target driven.	 Recent Trend This shows the trend of performance over a year mapped visually – where performance is improving it increases and where declining it decreases.
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Notes

- The word 'value' in the title should be read as 'result'.
- The short trend arrow compares performance in the current quarter (Q2 2013/14) to the previous quarter (Q1 2013/14) or if the indicator is accumulative, to the same quarters performance the previous year.
- In many of the indicator descriptions, in brackets, is 'aim to maximise' or 'aim to minimise' which indicates whether a higher or lower number denotes good performance.
- Where the 'Data Only' symbol is used (the square icon with a graph) this is where targets have not been set. Generally a target has not been set either because the indicator is 'owned' by a partner organisation and not available to Richmond or where the Council is unable to influence the result.
- The programme and project updates are accurate as at November 2013.

People

1.1A Protecting the Most Vulnerable: High quality social care and support services

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ACS 078 Percentage of people receiving reablement who have a reduced level of service or no service required at the end of their reablement service	75.0%	93.0%		75.0%	93.0%				160 of the 172 who completed the reablement service in Q2 required no further services or a reduced service. Target in line with contract target and it will be reviewed as part of new tendering process currently underway.	Derek Oliver
ACS 084 Percentage of service users where their top 3 outcomes have been met to maintain independence	85.0%	88.0%		85.0%	84.5%				223 cases out of 264, where top three outcomes have been met.	Derek Oliver
ACS 155 Number of affordable homes delivered (gross)	N/A	29 units		63 units	13 units				The delivery of affordable homes is staggered throughout the year, with the majority due for delivery in Q4. On track to meet the annual target.	Mandy Skinner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0971	Welfare Reform Implementation Programme				Graham Russell
PRO494	Voluntary Sector Commissioning				Mandy Skinner

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
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Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0509	Corporate Housing Programme				Amber due to associated budget overspend risks relating to Homelessness and Temporary Accommodation. There are also delays on two projects due to staffing pressures, but the remainder of projects on track. Consultation on Housing Strategy was completed with good response, the majority of respondents agreeing with the Strategy priorities. LB Richmond is leading within the housing sub-region in the use of the private rented sector to discharge homelessness responsibilities. Permitted development rights are causing some schemes with planned affordable housing on them to be withdrawn in favour of wholly private developments, leading to fewer affordable homes delivered than planned. Some affordable rents from Registered Providers are now exceeding the levels set as reasonable under Local Housing Allowance rates. Staffing pressures may cause delays to housing assessments and to the adoption of the Affordable Housing SPD, both carry a risk of legal challenge. There is also a possibility that there may be fewer affordable homes delivered than planned. The Housing Capital Programme is being applied to support additional housing sites. The Housing Strategy will be developed for the Cabinet meeting on the 12 th December.	Brian Castle
PG0872	Adult Care Provision				There are two active projects remaining within the programme, these are Residential and Respite Re-commissioning Project (WS1) and Small Businesses (WS4). The Supported Employment Service and Community Support Service projects are both now complete. WS1: Residential and Respite Re-commissioning Project Group has identified a number of key issues, particularly around finance information required and property lease issues which are currently being resolved. When all issues are complete a new proposal will be developed for approval. WS4: Small Businesses - all procurement documentation is now complete and the stakeholder engagement and communication plan is ready for agreement by the Programme Board. The programme status is currently amber as the WS1 project has identified a number of issues (as above) which has delayed the development of a new proposal for outsourcing. It is expected that these issues will be resolved in the next 2 months. Work is continuing to ensure that the project is completed successfully and that the most appropriate route for commissioning is taken to ensure that the Service User remains at the centre of care.	Brian Castle
PGO995	Supporting People Re-commissioning				Progress made to complete tender pack for Domestic Violence service. The mental health service provider is working collaboratively to complete outstanding contract mobilisation actions and service improvement action plan.	Grahame Freeland -Bright











1.1B Protecting the Most Vulnerable: Safeguarding vulnerable adults and children

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale	90.0%	92.4%		92.0%	87.8%				There has been high staff turnover in the MH Trust and data recording has slipped considerably. We are	Derek Oliver

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
									performance managing this with the Trust through newly signed Section 75 agreement.	
ACS 193 Percentage of people who were satisfied with the safeguarding process		N/A		N/A	95.2%				Gathering satisfaction of the safeguarding process is monitored through the Individual Safeguarding Records.	Derek Oliver
ASCOF_4B The proportion of people who use services who say that those services have made them feel safe and secure	N/A	83.9%		N/A	Measured Annually			N/A	Information taken from national survey. In 12/13 we were 38 th in England and joint 6 th in London.	Derek Oliver
ECCS 3015 The percentage of Initial Child Protection Conferences convened within 15 working days of the initiation of a S47 enquiry	75%	61.9%		75%	81.8%				In the year to date there have been 33 ICPCs held. Of the 33, 27 were held within 15 working days of the decision to hold being made. This is above the locally set target of 75%.	Alison Twynam
ECCS 3016 Reduce the number of repeat missing episodes for children		N/A		30	20				The quarterly figures measure the number of children who were reported missing in the quarter who went missing on 2 or more occasions in the 6 months leading up to the end of the quarter in question. Performance has declined compared to Q2 last year where only 13 young people repeatedly ran away. The majority of young people who run on numerous occasions are mostly known to services.	Alison Twynam
ECCS 3017 Improve outcomes for families identified as part of the 'Troubled Families' programme		N/A		79	TBC	TBC	N/A	N/A	There is a significant time-lag for this indicator. Latest performance data for April 2012 to March 2013 showed above target performance. The next available data will be in February 2014.	Alison Twynam

1.2 A Healthy Borough

PI Code & Name	2012/13	2013/14	Q2 2013/14	Recent Trend	Q2 2013/14	Comment	Lead AD
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	Target	Value	Status	Target	Value	Status		Short Trend		
ACS 086 The average number of people delayed in hospital each week (BC)	12	12.5		12	12				Most people are delayed in acute hospitals – mostly Kingston and West Middlesex. Although at target, we are aware that performance could rise above target given winter pressures and due to the infancy of the new Richmond Response and Rehab. Services operational effectiveness. A plan of action is in place to address delays performance.	Derek Oliver/Mary Palmer
NHSCP 04 Premature mortality from all Circulatory diseases (rate per 100,000 at ages under 75)	N/A	39.5 (2012)		N/A	Measured Annually		N/A	N/A	The data shown is the latest available based on the full 2012 year. Richmond's performance is significantly better than the London figure (58 per 100,000) and England's figure (56 per 100,000).	Dagmar Zeuner
NHSCP 06 Emergency hospital admissions for chronic "preventable" conditions (rate per 100,00)	N/A	635 (2010-11)		N/A	Measured Annually		N/A	N/A	2010-11 data is the most recent published. Richmond is among the lowest in the country for emergency hospital admissions for chronic "preventable" conditions.	Dagmar Zeuner
NHSCP 08 Childhood vaccination coverage (Rate for children aged 2 who have been immunised for MMR)	89%	86.5%		90%	88.9 (Q1)				There have been considerable improvements in MMR uptake, current performance is at its highest point since 2008/09. Although performance is marginally below the target for the year activity trend data shows that each year for the last four years activity is generally lower in Q1.	Dagmar Zeuner
NHSCP 09 Flu vaccination coverage for over 65's	75%	75.2%		75%	N/A	N/A			Data will not be available from NHS England until the end of the flu season (Mar/Apr 2014).	Dagmar Zeuner
NHSCP 10 Alcohol-related admissions to hospital (rate per thousand)	N/A	14.8 (2011-12)		N/A	Measured Annually		N/A	N/A	Richmond Council sits 70 th (best) out of all of England's Local Authorities for Alcohol related admissions to hospital. Along with all other Local Authorities, the numbers of admissions to hospital for alcohol attributable conditions are increasing year on year. Within the London Council	Dagmar Zeuner

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
NHSCP 11 Proportion of deaths in hospital (proxy for unwanted place of death)	N/A	53.22% (2011)		N/A	Measured Annually		N/A	N/A	<p>comparator group, Richmond has the lowest rate. This is being addressed through the Joint Alcohol Strategy.</p> <p>Out of 1,118 death registrations in the borough in 2011, 595 occurred within hospitals. This represents a total of 53% and has reduced steadily year on year from 63% in 2007.</p>	Dagmar Zeuner

1.3 The Best Schools in London

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
CP TBC06 Reduce the attainment gap between boys and girls in English and Maths at all key stages	N/A	N/A		N/A	Measured Annually		N/A	N/A	Data available in January 2014, for inclusion on the Q3 report.	Robert Henderson
CP TBC07 Reduce the gap in attainment between all pupils and underperforming black and minority ethnic groups at GCSE	N/A	N/A		N/A	Measured Annually		N/A	N/A	Data available in January 2014, for inclusion on the Q3 report.	Robert Henderson
ECS 151 Percentage of Richmond residents applying for a primary school place who are offered a place by the start of the Autumn term (Aim to maximise)	100%	100%		100%	100%			N/A		Matthew Paul
ECS 152 Percentage of Richmond residents applying for a secondary school place who are offered a place by the start of the Autumn term (Aim to maximise)	100%	100%		100%	100%			N/A		Matthew Paul
ECS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	Yes	Yes		Yes	Measured Annually			N/A	Provisional results for 2012/13 Key Stage 2 show that 85% of children in Richmond Schools achieved level 4 or above at key stage 2 in reading, writing and mathematics. This result ranks Richmond as the top achieving	Robert Henderson

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	63.4%	67.4%			Measured Annually			N/A	local authority for this indicator. Provisional results for 2012/13 show that 67.4% of pupils in Richmond secondary schools achieved 5 or more GCSEs at grades A*-C including English and mathematics. The ranking (based on provisional results) sees Richmond improve from 30th in 2011/12 to 14th in 2012/13. Performance is benchmarked against the top quartile of local authorities.	Robert Henderson
NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (Aim to Minimise)	4 %	3.9 %		4 %	5.7 %				The percentage of young people NEET during quarter two increased slightly to 5.7%. The increase is expected due to seasonal variation however the result is slightly above the London average of 5.6% but lower than the England average of 6.8%. A planned programme of action is underway that should see a reduction in the NEET percentage by the end of quarter three.	Robert Henderson

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO643	Academies				Nick Whitfield
PRO645	Primary School Places				Nick Whitfield

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO644	Sixth Forms				Nick Whitfield

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PRO646	Secondary School Places				Although significant progress has been made towards the aim of submitting a free school proposal for the RuTC site, there remains a funding shortfall. Waldegrave have agreed to be a partner within the free school trust. There is a risk that the funding gap is not closed.	Nick Whitfield

Place

2.1 A Green Borough

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	33%	33%		33%	35%				The quarter 2 value did not meet the target with 9 out of 26 appeals allowed. This is primarily due an appeal with multiple applications being allowed in July. Performance in both August and September was better than monthly targets.	Jon Freer
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	13%	14%		13%	Measured Annually			N/A	Results due in April 2014	Andrew Darvill
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	9%	6%		7%	Measured Annually			N/A	Results due in April 2014	Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	8%	10%		8%	Measured Annually			N/A	Results due in April 2014	Andrew Darvill
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	4%	2%		3%	1%				Target amended from 4% to 3% to make it more stretching.	Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	18%	6%		8%	5%				Target amended from 18% to 8% to make it more stretching.	Jon Freer
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	5%	1%		3%	1%				Target amended from 5% to 3% to make it more stretching.	Jon Freer
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	2%	0%		2%	0%					Jon Freer

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ENV 198 Percentage of residents satisfied with parks and open spaces (Aim to Maximise)	90%	90%		90%	Measured Annually		N/A	N/A	Data will be available in Q3	Ishbel Murray
CORP 201 Percentage of residents satisfied with the Borough as a place to live (Aim to Maximise)	N/A	93%		93%	Measured Annually		N/A	N/A	93% of residents say they are satisfied with their local area. This is in line with the 2010 All in One survey result where 92% of residents said their local area was a good place to live. Both scores are higher than the average rating given across the UK (84%).	Mandy Skinner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO852	Uplift Programme				Ishbel Murray
PG0625	Twickenham Regeneration				Ishbel Murray
PGO846	Parks Programme				Ishbel Murray

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PGO767	Local Development Framework				Most projects are on course; with pre-publication version of the Site Allocations Plan now out for 6 weeks consultation to 12th November 2013. West London Waste Plan due to go to Cabinet in January 2014, and then out for consultation. Amber status due to delays previously reported on West London Waste Plan - all sites had to be reviewed again to meet Waste apportionment and to review sites which might be affected by one of the options for HS2. Officers are trying to ensure that momentum is maintained.	Jon Freer

2.2 Supporting Local Business and Arts














PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ENV 006 The Number of Empty Shops (key shopping frontage)	N/A	93		N/A	88				Provisional data. Overall, vacancies throughout the 5 main centres fell again, with Teddington continuing to have the lowest vacancy rate. Overall borough rates are expected to remain below the national average (c.14%). It is estimated that the 2013 figure will be similar to the 2012 result of 8%. Data collected from Annual Town Centre Land Use Survey conducted in July 2013.	Jon Freer
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	N/A	78%		N/A	Measured Annually		N/A	N/A	In 2012/13, 78% of residents say they are satisfied with their local high street overall. Data for 2013/14 is expected in Q3.	Jon Freer
FCS 040 Number of attendees to arts events	N/A	30,485		30,000	8,288				The quarterly target is 7,500.	Mike Gravatt
FCS 041 Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	N/A	48,221		50,000	18,506				The quarterly target is 12,500. This was significantly exceeded in Q2, largely due to the popularity of the Eel Pie Island Exhibition.	Mike Gravatt
FCS LIB13 The total number of books and audiovisual materials issued in libraries	1,102,719	963,782		1,102,719	501,442					Mike Gravatt
FCS LIB16 Visitor numbers to all libraries	N/A	1,227,087		1,200,000	341,139				The quarterly target is 300,000.	Mike Gravatt

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0430	Richmond Residents Card				The scheduled implementation date has slipped from November to December. This has been due to the complexity of the systems integration. Initial testing of the system has taken place and this has highlighted those areas that require further development work. The	Mandy Skinner

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					Business Offers Scheme is progressing, including key attractions, and there is a good range of offers already in place.	












2.3 A Safer Borough

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
ACS 090 Overall Crime rate per 1,000 residents (Aim to Minimise)	N/A	62.79		N/A	14.74 (Q1)		 		We can only report on this indicator one quarter in arrears, so performance relates to Q1 (Apr-Jun 2013). Crime is up 3% (90 additional) on previous quarter. Total crimes committed in the period was 2,765. Richmond is the 5th safest borough in all of London.	Mandy Skinner
ACS 172 Percentage of residents who agree the police and other local public services are successfully dealing with crime and anti-social behaviour (Aim to Maximise)	N/A	67%		N/A	Measured Annually		N/A	N/A	Data available in Q3	Mandy Skinner
ACS 173 The level of satisfaction of victims of domestic abuse with service provided (Aim to Maximise)	55%	92.8%		80%	93.9%		 		The agreed contract performance for this service is 80%. However, the CS team are successfully monitoring and managing performance to try and maintain performance above 90%.	Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	N/A	15.6		N/A	3.41 (Q1)		 		We can only report on this indicator one quarter in arrears, so performance relates to Q1 (Apr-Jun 2013). SAC crime down 8% (reduction of 56 SAC's) on previous quarter has been due to targeted police operations involving all Burglary and Motor Vehicle crimes, backed up with victim support and targeted 'prevent' campaigns. In this quarter, the figure for the entire (Greater London) Met	Mandy Skinner

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
									Police force for SAC was down by 12%.	

Resources

3.1 A Lower Tax Borough

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	80,000	99,230		115,000	29,716				29,716 is the Q2 figure, against a Q2 target of 29,400. These transactions reflect all payments being made to the Council for any services provided; this includes increased usage of the Richmond Account, representing a successful channel shift for the way residents interact with us.	Mike Gravatt
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	N/A	£567		£556	£536				At Q2 the Council's spend per head for 2013/14 is forecast to be £20 lower than budgeted. The Council is currently projecting a budget underspend of £3.7m Full details of this underspend were reported to Cabinet in October 2013 as part of the Q2 Finance Update report.	Graham Russell
FCS 038 Achievement of 2013/14 savings targets	N/A NEW INDICATOR FOR 2013/14			£5.5M	£3,358,000					Graham Russell

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0566	Commissioning				Mandy Skinner
PG1190	Rugby World Cup				Paul Chadwick
PR1337	Shared Regulatory Services				Paul Chadwick

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PR1237	HR Migration to iTrent				Mike Gravatt
PG1202	Waste and Recycling				Jon Freer

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0845	Facilities, Construction and Property				Key activities continue to progress - the OJEU notice, the PQQ and IDD documents have all been published. The commencement date for the contract has been revised to 1st April 2015 - this date provides for decision making (following the local elections) and mobilisation (lesson learnt from tri-borough experience). Further meeting of the Overview and Scrutiny Task Group took place on 30th October to discuss the PQQ and associated processes.	Ishbel Murray
PG0830	Children's Services (AFC)				Awaiting update	Nick Whitfield
PR1153	Wi Fi Implementation				The original project completion date and budget have not been met due to changes within government security advice and policy on authentication and authorisation regarding Wifi usage and connectivity. A redesigned network has now been installed and only requires the Wifi equipment installation to be completed, which has been planned for mid-November, to allow the start of Beta testing. The project objectives are still within scope.	Mike Gravatt
PR1148	Tablet PC Pilot				A project closure report has been submitted for formal approval. This report draws conclusions from the research conducted and makes recommendations for the way forward. A user guide for iPad usage was also completed. The next steps include negotiation with Serco to define the tablet choice(s) that will be supported and the service level agreement (SLA) around the provision of that support. This work may be conducted outside this Tablet PC Project.	Mike Gravatt
PRO412	Office Accommodation Strategy				Work is ongoing to ensure that the Accommodation Strategy can consider and reflect the implications of the Council's major transformation programmes. The programme is marked as Amber as a greater understanding of accommodation needs is required. Sessions have been set-up with respective colleagues to facilitate this and progress development of the strategy.	Ishbel Murray
PR1301	ICT Strategy				Timing is amber due to delays in completing the strategy. The remit and make up of the ICT Programme Board is being refocused to ensure it is able have constructive discussions of ICT strategy. Progress on implementing essential ICT projects is not affected by the delay in confirming the overall strategy.	Mark Maidment

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR1186	Community Building at the Post Office				2nd stage engagement is complete and 3rd stage in planning – online and paper survey sent to selected groups, consultation ended on the 11th October; exploratory discussions with key organisations ongoing. Consultants/officers produced a position paper outlining options to Executive Board on 17th Oct, along with topline consultation/survey results from which will be developed to be a key requirements paper to be used for informing elected members of the progress and options going forwards. Planning approval received on 1 Aug, subject to building specification and Section 106 agreement. The GLA has just cleared the planning approval i.e. no adverse direction from GLA. Developers are still working through the details to finalise the planning process and officers are working with developers to ensure building specification is compliant.	Jon Freer
PR1285	Individual Electoral Register				IER represents a fundamental change to the way elections are administered in England with the individual becoming responsible for their own registration. Significant ICT and comms/engagement work will be necessary. The Council is relatively well placed to others in relation to the quality of our data, but significant questions remain about government funding and much of the operational detail.	Mike Gravatt

3.2 An Accountable Council

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
CORP TCP1 Achievement of star 3 compliance with the Code of Practice on Transparency	3 Star Compliance	2 Star Compliance		3 Star Compliance	Measured Annually			N/A		Mandy Skinner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0924	Customer Contact Programme 2012				Mike Gravatt
PR1308	Public Website Review				Mike Gravatt

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1366	Village Planning Programme				Mandy Skinner / Jon Freer

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0734	Data and Information Management Programme				<p>The programme is now operating under a clear framework and has 5 core streams:</p> <ol style="list-style-type: none"> 1. Commission Programme Review – cyclical and on-going review of all commissioning programmes 2. IM Data Standards for Commissioning – creation and publication of guidance 'toolkit' for commissioning 3. Information Access & Collaboration – business case for managing unstructured data 4. Consolidated Data Views – identifying opportunities for single data view - and verification of Individual Electoral Registration (IER) data 5. Strategic GIS Review – defining business need for GIS and potential solutions for future years <p>Each project has an agreed approach and is working towards issuing deliverables from January 2014 onwards.</p>	Hilary Morse

3.3 Community Leadership

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
CORP 202 Percentage of residents that trust the Council (Aim to Maximise)	N/A	73%		73%	Measured Annually		N/A	N/A	<p>In 2012/13 almost three quarters (73%) of residents said they trust the Council - this is 12% higher than the national average of 61%.</p> <p>Results for 2013/14 will be available in the Q3 report.</p>	Mandy Skinner

3.4 Involving our community

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		

PI Code & Name	2012/13			2013/14	Q2 2013/14		Recent Trend	Q2 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
CORP 168 Number of volunteers registered per year	600	1,661		600	533				Although the targets have been exceeded, these have been subject to a Performance and Finance O&S Report in October 2013, with follow up reports planned for December 2013 and March 2014 in order to consider in detail the proportion of placements from the registrations with the service.	Mandy Skinner
CORP 203 Percentage of residents who feel the Council takes account of their views (Aim to Maximise).	N/A	40%		45%	Measured Annually		N/A	N/A	In 2012/13 four in ten (40%) feel that the Council takes into account residents' views and 31% feel they can influence the decisions that the Council makes. Results for 2013/14 will be available in the Q3 report.	Mandy Skinner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1068	Community Involvement Programme				Hilary Morse

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PR1299	2014 Elections				Mike Gravatt