







# Background Paper - Quarterly Corporate Performance Report

Quarter Four/Year End (January – March) 2012/13

## Notes

### Performance icons

 Red (Off target)	 Amber (Just short of target)	 Green (On target)	 Data Only
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-  Corporate Theme
-  Priority within the Corporate Theme
- CP The initials CP in the 'code' column are to denote Corporate Plan indicators.














### Notes

- The word 'value' in the title should be read as 'result'.
- The short trend arrow compares performance in the current year (2012/13) to the previous year (2011/12) 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 24<sup>th</sup> May 2013.

## Protecting the Most Vulnerable

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ACS 020 Percentage of new applications to the housing register processed within 14 working days (Aim to Maximise)	93%		90%	91.8%		92.6%		93.3%		93.6%		93.6%				Brian Castle
ACS 077 Percentage of adult social care service users reviewed	89.6 %		80%	29.3%		49%		75.1%		91.6%		91.6%			In 2012/13, 1205 out of 1315 service users were successfully reviewed.	Ged Taylor
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	88.1%		75%	91%		90.5%		96.1%		92.4%		93%			In Q4, 110 users were left with a reduced or no service (ULRNS), out of 119 users completing the service (UCS).  For the 2013/14 full financial year, performance was 93% represented by 331 ULRNS out of 356 UCS respectively.	Ged Taylor
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale	97.4%		90%	91.4%		93.8%		92.2%		92.2%		92.4%			Q4 = 154 out of 167 cases  Full Year = 720 out of 779 cases	Ged Taylor
ACS 083 Percentage of people responded to within 2 working days with a decision about their referral	98.0%		90.0%	91.4%		97.7%		97.3%		96.6%		96.6%			In Q4, 452 out of 468 service users were successfully responded to within timescale with a decision about their referral.	Ged Taylor
ACS 084 Percentage of service users where their	86%		85%	84.1%		84.7%		88.4%		88%		88%			Out of 358 cases, 315 service users had their	Ged Taylor

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
top 3 outcomes have been met															top 3 outcomes met.	
ACS 085 Percentage of carers identified through assessment or review that were offered a carer assessment	87.8%		90%	28.1%		50.1%		64.8%		76.2%		76.2%			Provisional figure: Further analysis will be undertaken to understand why performance is so low.	Ged Taylor
ACS 086 The average number of people delayed in hospital each week	9		12	11.8		10.2		13.6		14.5		12.5			Most are health delays due in part to seasonal pressures and because Kingston and West Middlx Hospitals have reduced availability of beds creating pressure on remaining beds. Hospital prevention strategies (e.g. Community Ward Pilot), are in their early stages. The service will be implemented from the first quarter of 2013.	Ged Taylor
ACS 155 Number of affordable homes delivered (gross)	244 units		N/A	3 units		10 units		9 units		7 units		29 units			Figures this year reflect the change to how development is financed and time taken for Registered Providers to agree their development programme with GLA. Richmond had favourable grant allocations awarded at start of 2011, making 11/12 outturn unusually high.	Mandy Skinner
ECCS 3014 Percentage of repeat referrals to Specialist Children's Services (within 12 months of a previous referral)	9.7%		9.7%	14.7%		17.4%		17.3%		14.9%		14.9%			**Provisional** Of the 840 referrals received during 2012/13, 125 were received within 12 months of a previous	Barbara Murray












PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
															referral. Focussed work is being undertaken, including weekly monitoring meetings with senior managers and close working with social work, protection and early help teams to review all cases stepped up and stepped down.	
NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (Aim to Minimise)	10.9%		0%	0%		0%		0%		0%		0%		N/A	**Provisional result**	Barbara Murray
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.29 days		15 days	10.46 days		10.67 days		10.54 days		7.18 days		8.83 days				Graham Russell




### Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PR0785	Supporting People Recommissioning				Cathy Kerr

### Programmes and projects with red/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
PG0971	Welfare Reform Implementation Programme	N/A			<ul style="list-style-type: none"> <li>New Local Assistance Scheme now being operated by Northgate with the help of local partners. Expenditure in its first month of operation was well below budget.</li> <li>The welfare reform programmes focus is now on cumulative impact assessment. An officer working group has been set up to coordinate this work which will include collating data from teams across the Council and presenting a picture of who is affected now. Also working towards predicting who may need assistance in the future, so that budget holders can plan appropriately and target resource effectively.</li> <li>There are many local community and voluntary organisations preparing for and providing advice and guidance to local people. The Council is monitoring this as far as it can, to enable effective signposting from the Council's dedicated benefits web pages.</li> </ul> <p>Next stages of work include communications over the transition from Disability Living Allowance to Personal Independent Payment, internal staff briefings, and preparing for Universal Credit in October</p>	Graham Russell
PR0825	Pre-Payment Cards				<p>ACS DMT gave approval in April 2013 to proceed to procurement stage based on the previously agreed principles of implementation of not mandating prepaid cards. Officers have established a co-production group of service users and carers who will act as critical friend through the implementation phase and ensure that the service is accessible to a wide range of residents.</p>	Cathy Kerr
PG0509	Corporate Housing Programme				<p>RAG status is at Amber firstly due to:</p> <ul style="list-style-type: none"> <li>Continued concerns about increased homelessness and temporary accommodation budget pressures. The Council continues to discharge its homeless duty where reasonable into the private rented sector. Officers will need to search for properties further afield to help re house people and reduce numbers in B&amp;B.</li> <li>The Welfare Reform Board is working to assess the impact of these reforms on homelessness and other services commissioned or delivered through the Council. The Board is also monitoring the impact of the under-occupancy penalties (bedroom tax) that came into effect in April affecting around 663 social housing tenants.</li> </ul>	Brian Castle
PG0994	Passenger Transport				<p>Contracts went 'live' for SEN transfers September 3rd 2012. The customer satisfaction survey shows very high satisfaction levels. Efficiency savings from procurements estimated at £120K pa.</p> <p>The numbers of children transported have decreased (so far by 28 children), it is unlikely to see much savings in real terms. Audit scheduled to review implementation of new contract in August 2013.</p> <p>Older people's transport external bids were much more expensive than in house, so in house transport provision has continued. PWC did a review of this and we are now pursuing possibility of joint provision of older people transport with other boroughs. Transport for people with learning disability was excluded from procurement and this has now been outsourced via service users individually arranging and purchasing their own transport.</p>	Brian Castle

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0872	Adult Care Provision				The Homes and Respite outsourcing will not proceed and will therefore remain in-house for the foreseeable future. The Supported Employment Service procurement process is on track. The Small Businesses workstream will be entering into procurement process.	Brian Castle









## A Healthy Borough

This section is currently in development with Public Health colleagues and will be presented in the new Q1 Corporate Report 2013/14 to Cabinet.



## The Best Schools in London

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ECCS 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.%	Measured on an annual basis								100.%			At the start of the 2012/13 school year every Richmond child applying for a reception place had been offered a place in a local school. In total 2400 children were	Matthew Paul

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
															due to begin school in September 2012.	
ECCS 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)	100.0%		N/A										Data not available as yet.	N/A	Provisional 2012/13 Results available once published by the DfE in September 2013	Matthew Paul
ECCS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	Yes		Yes										Data not available as yet.	N/A	Provisional 2012/13 Results available once published by the DfE in September 2013  In the 2012 Key Stage 2 tests, 90% of pupils achieved a level four or above in both English and maths. Richmond's rank position for this indicator rose from 2nd in 2011 to 1st in 2012.	Robert Henderson
NI 75 Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	62.6%		N/A										Data not available as yet.	N/A	Provisional 2012/13 Results available once published by the DfE in September 2013  In the 2012 GCSE exams 62.6% of pupils achieved 5+ GCSEs at A*-C grades including English and mathematics. This ranks Richmond 30th nationally with the performance in line with results from 2010/11. Comparatively 59.4%	Robert Henderson



PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
															of pupils nationally and 62.3% of pupils in London achieved this benchmark.	
NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (Aim to Minimise)	5.2 %		4 %	3.9 %		6 %		4.3 %		3.8 %		3.9 %			Results from November 2012 to January 2013 show a reduction in the percentage of 16-18 year olds NEET when compared to the same period in 2011/12, meeting the locally set target of reducing NEET to below 4%.	Robert Henderson




























### Programmes and 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 and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PRO646	Secondary School Places				The consultation on the rebuild of Richmond upon Thames College and the creation of a new secondary school and the relocation of Clarendon School on the same site was broadly supportive of the proposals. Work is ongoing to decide how the proposals will be financed.	Nick Whitfield

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	34%		33%	29%		24%		26%		46%		33%			There are workload pressures within the Enforcement Team; these are due to staffing changes within the team and there have been numerous public enquiries and informal hearings.	Jon Freer
ENV 014 Number of Parks with Green Flag status (Aim to Maximise)	10		13	Measured on an annual basis								13				Ishbel Murray
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	13%		13%	Measured on an annual basis								14%			An uplift Target value of 14% is reported on the BVPI187 – The recently completed Richmond Town centre improvement works and when combined with the Twickenham Town Centre and Uplift improvement works due to start in 2013 will have a positive effect in restoring projected target values to below 13%	Andrew Darvill
ENV 157b Processing of planning applications: Minor applications (Aim to Maximise)	68%		65%	70%		74%		74%		77%		74%				Jon Freer
ENV 157c Processing of planning applications: Other applications (Aim to	80%		80%	82%		83%		84%		81%		83%				Jon Freer

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
Maximise)																
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	6%		9%	Measured on an annual basis								6%				Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	10%		8%	Measured on an annual basis								10%			An uplift target value of 10% has been reported on the Classified B and C Road Network. The 2012 highway condition (SCANNER) survey data had highlighted new and smaller isolated sections of roads for road strengthening and repairs. Priorities are being assessed as part of the Asset Management Planning process and repairs will be phased over the coming two years to restore performance values below 10%.	Andrew Darvill
ENV 192 Percentage of household waste sent for reuse, recycling and composting (Aim to Maximise)	44.75%		45.00%	44.9%		47.9%		45.8%		45.4%		44.14%			This figure is provisional and will not be validated by DEFRA until November 2013.	Jon Freer
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	4%		4%	No survey undertaken this quarter		1%		1%		2%		2%				Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	17%		18%			4%		1%		14%		4%				Jon Freer
ENV 195c Improved street and environmental	0%		5%			0%		1%		0%		1%				Jon Freer

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
cleanliness: Graffiti (Aim to Minimise)																
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	2%		2%			0%		0%		1%		0%				Jon Freer
ENV 196 Improved street and environmental cleanliness – fly tipping (Aim to Minimise)	2		2	Measured on an annual basis								2			This is the finalised result; the Street Scene Enforcement Team is drafting a new set of simplified fly tipping indicators for 2013-14.	Jon Freer
ENV 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented (Aim to Maximise)	73.6%		75%	Measured on an annual basis								70%			There has been a drop in the local sites completing and returning their questionnaires; this had led to the drop in the annual result. The Ecology Officer is chasing up returns from golf courses in order to increase the annual result for 2013/14.	Ishbel Murray
ENV 198 Percentage of residents satisfied with parks and open spaces (Aim to Maximise)	New Indicator for 2012/13		N/A	Measured on an annual basis								90%		N/A	Nine in ten (90%) users of parks, open spaces and play areas say they are satisfied with these services. Parks are an important asset for the borough and a priority for residents - in the 2010 All in One survey 73% of residents mentioned parks and open spaces as one of the three most important factors in making their area a good place to live.	Mandy Skinner

## Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO852	Uplift Programme				Ishbel Murray

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO767	Local Development Framework				Paul Chadwick









## Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PGO846	Parks Programme				The Parks Framework Contract commenced successfully on 1st April 2013. Now that this is underway, the draft Business Case for the Parks Management Company will be reviewed and a revised delivery programme for this to be realised will be established.	Ishbel Murray
PG0625	Twickenham Regeneration				<p>Twickenham Area Action Plan Response received from Planning Inspector to make any final amendments. Publication of final TAAP by end of May Twickenham Highways Scheme Discussions ongoing on some remaining elements of overall scheme with Tf L. Works on York Street due to commence at the beginning of June. Twickenham Embankment Proposed scheme drafted and supported to proceed. Necessary orders applied for and anticipate works to start at the end of July/beginning of August. Completion of overall scheme anticipated beginning of 2014. King Street / Water Lane Cabinet support received on acquisition of properties on King Street and Water Lane. Subject to a satisfactory contract position, further detailed works on site proposals to be initiated. York House Feasibility works underway on use of space / access in York House. Initial report due at end of May.</p>	Ishbel Murray

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## Supporting Business, Culture and The Arts

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ENV 006 The Number of Empty Shops (key shopping frontage)	105		N/A	105		93		No data available		N/A	N/A	N/A	N/A	The method in which this indicator is collected has been revised and no data is available for Q3 or Q4. The Economic Development Team will be undertaking a survey in June and the annual result will be released when the survey results are collated.	Jon Freer	
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	New Indicator for 2012/13		N/A	Measured on an annual basis								78%		N/A	Residents report a high level of satisfaction with local high streets in the Richmond borough. Nearly four in five (78%) say they are satisfied with their local high street overall and nearly nine in ten (88%) say they are satisfied with the safety of the area.	Mandy Skinner
FCS 036 The number of businesses in receipt of Small Business Rate Relief (SBRR)	Measured on a quarterly basis.		N/A	2,534		2,541		2,547		2,566		Measured on a quarterly basis.		N/A	1102 ratepayers receiving an actual discount as values below 12,000 1464 ratepayers have the SBRR multiplier only (value 12,001 to 25,499)	Graham Russell

### Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO786	Cultural Services Trust Programme		N/A On Hold		Mike Gravatt



## A Borough Open to Visitors

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ENV 200 Percentage of residents who are satisfied with public transport (Aim to Maximise)	New Indicator for 2012/13		N/A	Measured on an annual basis								83%		N/A		Mandy Skinner














### Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0430	Richmond Residents Card				<p>The target timescale for the Richmond Card was previously re-scheduled for September 2013. At that time, the detailed work with system suppliers and the card production company had not started. Current issues in relation to some aspects of the work required may have a further impact on the target timescale.</p> <p>There have been no significant changes to costs since the previous period.</p> <p>There is now a comprehensive project plan, covering the technical aspects of implementation. 'To Be' processes have been discussed with all service areas with final amendments being made. A workshop was held with a range of businesses regarding the Business Offers Scheme. Proposals for the scheme are being finalised. A specification for the Bureau Service has been drawn up and the Council is going out to tender for the service.</p> <p>The next steps are to commence the technical work with systems suppliers, procure the Bureau Service, firm up the Business Offers Scheme and prepare a project plan for implementation of business changes.</p>	Mandy Skinner



## A Safe Borough

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ACS 090 Overall Crime rate	64.06		N/A	17.46		15.58		15.93		14.45		62.79			These are the final	Mandy

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
per 1,000 residents (Aim to Minimise)															figures. The figures provided quarterly are provisional and are subject to adjustment at actual end of quarter, hence why these differ to previous reports. There has been a decrease of 234 offences compared with the previous financial year.	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)	New Indicator for 2012/13		N/A	Measured on an annual basis								67%		N/A		Mandy Skinner
ACS 173 The level of satisfaction of victims of domestic abuse with service provided (Aim to Maximise)	New Indicator for 2012/13		55%	92%		89.5%		91.5%		95.15%		92.8%		N/A		Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	15.05		N/A	4.02		3.65		4.01		3.70		15.60			These are the final figures. The figures provided quarterly are provisional and are subject to adjustment at actual end of quarter, hence why these differ to previous reports. The slight rise in projected offences compared with the previous financial year is due mainly to an increase in residential burglary.	Mandy Skinner



## Putting People First: A Lower Tax Borough

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
FCS 019 Council Tax Collection Rate (Aim to Maximise)	98.68%		98.7%	35.34%		63.34%		91.08%		98.61%		98.61%				Graham Russell
FCS 020 Non-Domestic Rates Collection Rate (Aim to Maximise)	98.82%		99.6%	30.51%		58.11%		86.23%		97.79%		97.79%				Graham Russell
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	81,941		80,000	24,970		25,366		25,629		23,265		99,230				Mike Gravatt
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	£576		N/A	£572		£527		£527		N/A	£567			The Council's annual budget is £586 per head. 2012/13's overall cost per head at year end was £567. This represents a council-wide under spend of £3853k (or £19.50 per head). In 2011/12 the budget was £589 per head.	Graham Russell	
HR 001 Number of working days lost to sickness absence per full time equivalent employee - Council and School employees. (Aim to Minimise)	6.61 days		6 days	6.3 days		7 days		6.31 days		5.02 days		5.02 days				Ian Stedman
HR 002 Number of working days lost to sickness absence per full time	8.44 days		7 days	8.16 days		8.64 days		8.35 days		6.78 days		6.78 days				Ian Stedman

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
equivalent employee - Council employees only. (Aim to Minimise)																

### Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO566	Commissioning	✓	✓	✓	Mandy Skinner
PR0806	Income maximisation project	✓	✓	✓	Jon Freer
PR1153	Wi Fi Implementation	✓	✓	✓	Mike Gravatt
PG1159	Careline / CCTV	✓	✓	✓	Mike Gravatt
PG0830	Children's Shared Service (AFC)	✓	✓	✓	Nick Whitfield

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0845	Facilities, Construction and Property	✓	✓	✓	Ishbel Murray
PR1148	Tablet PC Pilot	✓	✓	✓	Mike Gravatt
PG1158	Community Safety	N/A – On Hold			Mandy Skinner
PG1202	Waste and Recycling	✓	✓	✓	Jon Freer

### Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0858	Highways and Streetscene	⚠	⚠	⚠	Undertaking work on possible further work on energy reduction for street lighting, awaiting the recruitment of the key personnel to the new structure to take forward other initiatives.	Andrew Darvill
PRO412	Office Accommodation Strategy	✓	⚠	✓	Work is ongoing to ensure that an Accommodation Strategy can consider and reflect the implications of the changing and future Council, including the AfC and ICO programmes. Conversations are taking place with respective directorates. A number of moves are underway and under consideration, including the relocation of the Electoral Services team from 1 - 3 Richmond Road to York House. Further alterations to accommodate move of CCG / Public	Ishbel Murray

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					Health teams are under consideration. Proposals for the reconfiguration of the 2nd floor, Civic Centre, are also under consideration following team restructures. Anticipate that a revised version be produced by the end of July.	



## An Accountable Council

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ACS 087 Number of Stage 1 complaints closed in the quarter (data only, no target)	197		N/A	48		43		44		66		201				Mandy Skinner
ACS 088 Percentage of responses to Stage 1 complaints made within timescale	89%		90%	91%		90%		88%		82%		87%			Performance for this indicator for Q4 has been estimated. There have been difficulties in obtaining returns from individual services that contribute towards this result collectively. In 2013/14 it is anticipated that this result will meet the annual target.	Mandy Skinner
ACS 115 Number of FOI requests received (data only, no target)	1,088		N/A	251		285		248		344		1128				Mandy Skinner
ACS 116 Percentage of FOI requests completed within 20 day limit	96%		90%	96%		95%		95%		97%		95%				Mandy Skinner
FCS 022 Proportion of calls answered within 20 secs (Aim to Maximise)	79%		80%	75%		79%		84%		83%		80%			In Q4, 69,327 calls were answered within target time.	Mike Gravatt
FCS 023 Proportion of calls resolved by first contact	87%		80%	86%		86%		87%		87%		87%				Mike Gravatt

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
(Aim to Maximise)																

### Programmes and projects with green status

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




### Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0734	Data and Information Management Programme				All projects are on schedule with the exception of the Idox implementation. This is due to system problems. The project is due to complete in June. Other projects being defined and scoped involve better management of our unstructured data and consolidated views of customer data to address defined business needs.	Hilary Morse






### Involving Our Community

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
ACS 168 Number of volunteers registered per year	New Indicator for 2012/13		600	No data available		533		573		555		573		N/A		Mandy Skinner
ACS 174 % of people who feel they can influence decisions in their local area	New Indicator for 2012/13		N/A	Measured on an annual basis								31%		N/A		Mandy Skinner

PI Code & Name	2011/12		2012/13 Target	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2012/13 Trend	Comment	Lead
	Value	Status		Value	Status	Value	Status	Value	Status	Value	Status	Value	Status			
(Aim to Maximise)																
ACS 175 % of people who feel informed about services in their area (Aim to Maximise)	New Indicator for 2012/13		N/A									57%		N/A		Mandy Skinner
ECCS 1041 The number of young people voting for the Youth Parliament.	No elections took place this year		6,700									7,800			The Youth Parliament Elections were held in March 2013. In total 7800 individuals voted during the elections. This marks an increase on the 6567 votes cast during the elections of 2010/11.	Robert Henderson

### Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG1068	Community Involvement Programme				<p>The first Village event took place on May 11th in conjunction with the Barnes Community Association and their 'Societies &amp; Volunteering Event'. The next event is planned for Whitton and will take place in June where the Council will have a stall at Whitton Market. Whilst based on a common template, each village event will be tailored made to each individual village area.</p> <p>Communications continue to work with the Web team on the new council web pages to look at how it can be better used to support residents' engagement in village planning and highlight opportunities for them to get involved.</p> <p>A proposal for the new Community Awards agreed at May Cabinet will be launched in June.</p>	Hilary Morse

### Working with Partners

### Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PR0494	Voluntary Sector Commissioning (for all service areas)				Mandy Skinner

### Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR1237	New Payroll Service and HR System Implementation				<p>User Acceptance Testing of iTrent from a payroll and HR perspective has been completed and achieved.</p> <p>April Parallel Run has commenced. Both Crematorium and Pensions Payrolls have balanced. Currently running the April Employee payroll to balance that. Once complete and signed off as accurate we will start on the May Parallel Run.</p> <p>Work is continuing with identifying areas that cannot access iTrent to input information and the solution to these areas are being worked on with each department and team.</p> <p>Work is underway on reviewing current processes and forms to amend if necessary for iTrent. Timescales continue to be tight, but achievable.</p> <p>The Finance Interface between iTrent and SAP had been designed and is built, and is undergoing User Acceptance Testing now.</p> <p>RAG is still Amber as we need to sign off the Finance Interface. Also we are running 4 days late on the Parallel run, but we know we can pull this back over the time of the project and it will not affect the Go Live date.</p>	Mike Gravatt
PG0631	Health Partnership – supporting structures and arrangements				<p>This programme of work covers local initiatives in support of the Health and Social Care Act. This a large programme of work across the council and NHS and covers five main areas, 4 of which are implemented on April 1st 2013 as per the Act.</p> <ol style="list-style-type: none"> <li>1. Move of the Public health function to the Council</li> <li>2. Set up of Richmond Clinical Commissioning Group.</li> <li>3. Implementation of Health and Wellbeing Board which has been in shadow form for over a year.</li> <li>4. Richmond LINK replaced by Local Healthwatch in Richmond</li> <li>5. Physical move of NHS staff to the Civic Centre which took place mid October with minimal disruption</li> </ol> <p>All have been successfully implemented and completed bar the implementation of Local Healthwatch as the contract for the new service has not yet been awarded. We have been working with LINK members to transition the LINK across to Healthwatch and also provide a joint service with LBHounslow. The complexities of this work have meant considerable delays in</p>	Cathy Kerr

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					setting up these new arrangements. In the interim we have extended the contract with Richmond CVS which employs staff which support the LINK so the work of the LINK can continue.	