

Quarterly Corporate Performance Report

Quarter Two (July – September) 2012/13

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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 quarter (Q2) to the previous quarter (Q1) or if the indicator is accumulative, to the same quarters performance the previous year. If it is an annual indicator, it compares to the previous annual result.
- 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 15th November 2012.

Protecting the Most Vulnerable

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ACS 020 Percentage of new applications to the housing register processed within 14 working days (Aim to Maximise)	90%	93%		90%	92%		93%				Brian Castle
ACS 077 Percentage of adult social care service users reviewed	78 %	89.6 %		80 %	29.3 %		49 %			The target for this PI increases with each quarter as the data is accumulative. The target for Q2 2012/13 is 40% so performance is 9% above target for the quarter. However for Q2 2011/12 we achieved 51.8% so the trend between years is shown as decreasing.	Derek Oliver
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	70%	88.1%		75%	91%		90.5%				Derek Oliver
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale	90%	97.4%		90%	91.4%		93.8%				Derek Oliver
ACS 083 Percentage of people responded to within 2 working days with a decision about their referral	90%	90.4%		90%	91.4%		97.7%				Derek Oliver
ACS 084 Percentage of service users where their top 3 outcomes have been met	85%	86%		85%	84.1%		84.7%				Derek Oliver
ACS 085 Percentage of carers identified through assessment or review that were offered a carer assessment	90%	87.8%		90%	83.4%		N/A	N/A	N/A	Investigation into the performance of this measure has revealed that the information provided in Q1 was unreliable. The measure is being redefined and business processes reviewed to ensure accurate performance is reported. Therefore, we are unable to report on this measure in Q2 and will resume reporting in Q3.	Derek Oliver
ACS 086 The average number of people delayed in hospital each week	12	9		12	11.8		10.2				Derek Oliver
ACS 155 Number of affordable homes delivered (gross)	195 units	244 units		N/A	3 units		10 units			We anticipate that around 35 affordable homes will complete during 2012/13, this is	Mandy Skinner

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
										dependent on RHP being successful in acquiring 10 homes through a 'Purchase and Repair' programme which is subject to the market and GLA approval. Whilst development is cyclical and numbers will vary from over time, figures for this year reflect the considerable change to how development is financed and time taken for Registered Providers to agree their development programme with GLA. Richmond benefited from favourable grant allocations awarded at the start of 2011, making the 11/12 outturn unusually high. <i>This has changed from target driven last year, to a data only PI.</i>	
ECCS 3014 Percentage of repeat referrals to Specialist Children's Services (within 12 months of a previous referral)	25.5%	9.7%		TBC	14.7%		No data available		N/A	Q2 data available December 2012	Barbara Murray
NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (Aim to Minimise)	9.9%	10.9%		9.9%	0%		No data available		N/A	Q2 data available December 2012	Barbara Murray
NI 68 Percentage of referrals to children's social care going on to initial assessment (Aim to Maximise)	75.0%	76.8%		TBC	57.8%		No data available		N/A	Q2 data available December 2012	Barbara Murray
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	15 days	8.29 days		15 days	10.46 days		10.67 days				Graham Russell

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0971	Welfare Reform Implementation Programme				Graham Russell

Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR0785	Supporting People Recommissioning				UPDATE NEEDED	Cathy Kerr
PR0825	Pre-Payment Cards				There is commonality between the Richmond Card project and pre-payment cards. Progress on the prepaid card project has been delayed to enable a Consideration of whether this project needs to be closed and the work incorporated in the Richmond Card Programme. This programme's vision is to have one card for residents which can be used for all their service access requirements.	Cathy Kerr
PG0509	Corporate Housing Programme				There are continued concerns about increased homelessness and temporary accommodation budget pressures, however, as of 9th November the Council can discharge its homeless duties into the private rented sector. The Council is in a strong position to act quickly on this if required with both the Allocations Policy and Homelessness Strategy in place. The land mapping project, is experiencing delays and there is concern about the lack of clarity on the process for identifying opportunities for affordable housing as part the LA disposals programme. Richmond Housing Partnership has around a third of its new housing development programme out of borough. These issues are being raised through the Corporate Programme Board. Bids for the extensions programme from Registered Providers are due in November. The draft tenancy strategy will be presented to O&S in November. Cabinet is also being asked to agree to the disposal of the Mill Farm site for wholly affordable accommodation.	Brian Castle
PG0994	Passenger Transport				The Special Educational Needs Transport procurement was successful. Service providers have been awarded contracts. Savings achieved from this procurement are in the process of being calculated. It was not possible to award a contract for Adult Passenger Transport Services and a review of this procurement has been undertaken by PWC to understand how such a situation can be avoided in the future.	Brian Castle
PG0872	Adult Care Provision				This programme will deliver the commissioning of the in-house residential, respite and supported living homes. There are also work streams designed to expand supported employment services for residents with disabilities which also explore the ways in which these services can best be delivered. Although work on the programme is broadly on target the scope of the programme still needs further work and there is some time slippage. <ul style="list-style-type: none"> Specifications are being drafted for the award of two contracts to cover the current provision of 4 residential homes plus respite and two supported living homes, with tender award planned for April 2013. Contract for a new Community Support Service was awarded in October 2012, mobilisation is now under way with the in house service due to end in January 2013. The Supported Employment Service is at Invitation to tender stage and will be reviewed by the Strategic Procurement Board in December 2012. A Consultant's report on the future of small businesses is to be reported to Cabinet in 	Brian Castle

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					December 2012.	



A Healthy Borough

PI code & name	Data			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
NHSCP 03F Socioeconomic inequality in life expectancy at birth (Females)	N/A	4.1 years		N/A	Measured on an annual basis				N/A	<p>This indicator measures the difference in life expectancy from most to least deprived areas, based on gender for all residents within the borough. Typically there is a 2 year time lag in publishing the data and these results are based on the latest available using data gathered over a 4 year rolling period (2006-2010). For example, from the females figure we can tell that for all females living in the borough, those that are in the most deprived part will live 4.1 years less than those living in the least deprived part of the borough. This is below the national average.</p> <p>This shows the rate of death caused by circulatory diseases, at a rate per hundred thousand. This is the latest data available calculated using data gathered annually over the 2008-10 period.</p> <p>This shows the rate of death caused by circulatory diseases, at a rate per hundred thousand. This is the latest data available calculated using data gathered annually over the 2008-10 period.</p> <p>In development with Public Health Colleagues.</p> <p>Q2 data available for Q3 report</p>	Cathy Kerr
NHSCP 03M Socioeconomic inequality in life expectancy at birth (Males)	N/A	5.9 years		N/A	Measured on an annual basis				N/A		
NHSCP 04 Premature mortality from Circulatory diseases (rate per 100,000 at ages under 75)	N/A	49.4		N/A	Measured on an annual basis				N/A		
NHSCP 05 Premature mortality from all Cancers (rate per 100,000 at ages under 75)	N/A	87.1		N/A	Measured on an annual basis				N/A		
NHSCP 06 Emergency hospital admissions for ambulatory care sensitive conditions	N/A	N/A	N/A	N/A	Measured on an annual basis				N/A		
NHSCP 07 Number of self reported 4 week smoking quitters (Proxy)	621	622		596	59		N/A	N/A	N/A		

PI code & name	Data			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
NHSCP 08 Childhood vaccination coverage (Rate for children aged 5 who have been immunised for MMR)	80%	79.4%		80%	80.5%		79.7%				
NHSCP 09 Flu vaccination coverage for over 65's	75%	76.9%		75%	No data available		No data available		N/A	Data available December 2012	
NHSCP 10 Alcohol-related admissions to hospital (rate per thousand)	N/A	1242		N/A	Measured on an annual basis				N/A	Rolling figure encapsulating a whole year up to (and including) Q2 2009/10	
NHSCP 11 Proportion of deaths in hospital	N/A	55% 2010		N/A	Measured on an annual basis				N/A	Out of 1176 death registrations in the borough in 2010, 652 occurred within hospitals. This represents a total of 55% and has reduced steadily year on year from 62% in 2007.	



The Best Schools in London

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	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)	100.0%	100.0%		100.0%	Measured on an annual basis				N/A	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 due to begin school in September 2012.	Matthew Paul
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%	100.0%		TBC	Measured on an annual basis				N/A		Matthew Paul
ECCS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	Yes	N/A	N/A	Yes	Measured on an annual basis				N/A	2011/12 data available December 2012.	Robert Henderson
NI 75 Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	N/A			TBC	Measured on an annual basis				N/A	2011/12 data available January 2013	Robert Henderson
NI 117 16 to 18 year olds who are not in education, employment or training	4 %	5.2 %		TBC	3.9 %		No data available		N/A	Q2 data available December 2012	Robert Henderson

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
(NEET) (Aim to Minimise)											

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				Work is ongoing with Richmond upon Thames College re the possibility of establishing a secondary school on their site in 2015 or 2016. The judicial review of the Council's decision to establish a Catholic secondary (and primary) school at Clifden Road, Twickenham in September 2013 will be held in November. The outcome is expected to be known before Christmas.	Nick Whitfield
PRO647	Community Boards				Although there is a community board for Richmond Park Academy, establishing further community boards is dependent upon the conversion of more schools to academy status.	Nick Whitfield

A Green Borough: Local Diversity & Quality Planning

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	33%	34%		33%	29%		24%				Jon Freer
ENV 014 Number of Parks with Green Flag status (Aim to Maximise)	10	10		13	Measured on an annual basis				N/A		Ishbel Murray
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	13%	13%		13%	Measured on an annual basis				N/A		Andrew Darvill
ENV 157b Processing of planning applications within 8 weeks : Minor applications (Aim to Maximise)	70%	68%		65%	70%		74%				Jon Freer
ENV 157c Processing of planning applications within 8 weeks: Other applications (Aim to Maximise)	85%	80%		80%	82%		83%				Jon Freer
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	9%	6%		9%	Measured on an annual basis				N/A		Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	10%	10%		8%	Measured on an annual basis				N/A		Andrew Darvill
ENV 192 Percentage of household waste sent for reuse, recycling and composting (Aim to Maximise)	44.00%	44.75%		45.00%	44.57%		44.13%				Jon Freer
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	4%	0%		4%	No survey undertaken this quarter		1%		N/A	ENCAMS is now no longer being used to undertake the survey. Rural roads, which lowered performance results, are now no longer surveyed. 2011/12 figures have been amended to reflect this.	Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	18%	16%		16%	No survey undertaken this quarter		4%		N/A		
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	5%	0%		5%	No survey undertaken this quarter		0%		N/A		

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	2%	0%		1%	No survey undertaken this quarter		0%		N/A		
ENV 196 Improved street and environmental cleanliness – fly tipping (Aim to Minimise)	2	2		2	Measured on an annual basis				N/A		Jon Freer
ENV 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented (Aim to Maximise)	75%	73.6%		75%	Measured on an annual basis				N/A	The results for 2012/13 are showing 70% which is based on a low number of returns. The performance of this indicator is expected to improve over the next 2 quarters as the return numbers increase.	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				N/A		Mandy Skinner

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO842	Transport	N/A Project On Hold			Paul Chadwick
PGO767	Local Development Framework				Paul Chadwick

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO852	Uplift Programme				Ishbel Murray
PGO625	Twickenham Regeneration				Paul Chadwick

Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PGO846	Parks Programme				A new Framework Agreement has been developed which is expected to generate significant savings and ensure flexible provision in the future. It will also enable any interested community groups or organisations to have the opportunity to express an interest in the delivery of any aspect of current service/work functions. These functions include Grounds Maintenance; Arboricultural Services; Allotment Management; Conservation Site management and Sports bookings. An award for the framework tender process is due to be made in	Ishbel Murray

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					<p>November 2012.</p> <p>Development of a Parks Management Company is underway. This will allow the Council to offer high quality specialist services to other local authorities and organisations. It is expected that the company will be established during 2013. A Full Business Case will be completed for the Parks Management Company which is expected to go to Strategy Panel in February 2013 and subject to approval, to Cabinet thereafter.</p>	



Supporting Business, Culture and The Arts

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ENV 006 The Number of Empty Shops (key shopping frontage)	N/A	105		N/A	105		93				Jon Freer
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	New Indicator 2012/13			N/A	Measured on an annual basis			N/A			Mandy Skinner
FCS 036 The number of businesses in receipt of Small Business Rate Relief (SBRR).	Measured on a quarterly basis. For Q4 2011/12 there were 2,499 businesses in receipt of SBRR.			N/A	2,534		2,541			There are 1088 accounts receiving an actual discount as the Rateable Values are less than £12,000. For Rateable Values between £12,000 & £25,499 there are 1453 accounts having their rates calculated using the Small Business Rate Relief multiplier of 45.0	Graham Russell

Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PGO786	Cultural Services Trust Programme				A draft Business Case for cultural trust is being finalised and will be discussed with Members in December. A draft consultants report on sports provision has been received and is being discussed with officers, it is expected to go to the February 2013 Strategy Panel for further discussion.	Ian Dodds



A Borough Open to Visitors

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	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				N/A		Mandy Skinner

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0430	Richmond Residents Card				Paul Chadwick



A Safe Borough

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ACS 090 Overall Crime rate per 1,000 residents (Aim to Minimise)	N/A	62.46		N/A	17.15		15.48			Richmond is currently the 4th safest borough in the Met area for total crime. This has been achieved with a 6% reduction in total crime for the quarter. Maintaining this position will be challenging due to the volatility of the figures; small swings can achieve significant changes in position among the five or six safest boroughs. It should be noted that the three safest boroughs (Bexley, Sutton and Harrow) all saw similar decreases to Richmond during Q2.	Mandy Skinner
ACS 171 Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (Aim to minimise)	New Indicator for 2012/13			N/A	Measured on an annual basis				N/A		Mandy Skinner

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
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				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%		No data available			Q2 data available December 2012	Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	N/A	13.4		N/A	3.83		3.66				Mandy Skinner



Working in Partnership: Resources



Putting People First: A Lower Tax Borough

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
FCS 019 Council Tax Collection Rate (Aim to Maximise)	98.7 %	98.68 %		98.7 %	35.34 %		63.34 %			The target for Q2 is 59.1% which is the same target as Q2 2011/12 in which we achieved a result of 62.98%, we are slightly up on the same period this year as reflected in the trend arrow.	Graham Russell
FCS 020 Non-Domestic Rates Collection Rate (Aim to Maximise)	99.6 %	98.82 %		99.6 %	30.51 %		58.11 %			This result is directly comparable to the same period in 2011/12 (58.6%). While lower than the annual target, it is still above the London average. Collection practices remain unchanged at this time due to the economic climate, where more aggressive action would not be cost effective.	Graham Russell
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	72,000	81,941		80,000	24,970		25,366			Performance for this indicator is exceptionally good. Compared with the same period last year, performance is up 17%. With the development of the Citizen's Portal and the increase in services available online this is demonstrating that residents are happy to transact with the	Mike Gravatt

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
										Council online. This is part of the Customer Contact Program's development of the website and increasing its functionality for residents. <i>Trend arrow compares to Q2 2011/12 as the data is accumulative. Target for Q2 is 20,600.</i>	
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	N/A	£576		N/A	£572		£527		N/A	Calculation is based on the quarterly outturn (expenditure) as per the corporate report divided by population (197,567) as per the grant settlement.	Graham Russell
HR 001 Number of working days lost to sickness absence per full time equivalent employee - Council and School employees. (Aim to Minimise)	6.5 days	6.61 days		6 days	6.3 days		7 days			Human Resources is aware of rising sickness absence and addressed this in its recent October 2012 report to the Finance & Performance Overview & Scrutiny Committee. This also included a number of detailed measures to improve this performance. It is to be noted that the quarterly figure for these indicators is a rolling total and that historically Q2 reports the highest absence for the year. It is anticipated that as a result of the measures being taken, in subsequent quarters for this year, absence levels will reduce.	Ian Stedman
HR 002 Number of working days lost to sickness absence per full time equivalent employee - Council employees only. (Aim to Minimise)	7.5 days	8.44 days		7 days	8.16 days		8.64 days				Ian Stedman

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO566	Commissioning				Mandy Skinner
PRO412	Office Accommodation Strategy				Ishbel Murray
PR1153	Wi Fi Implementation				Mike Gravatt

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				Mandy Skinner

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1159	Careline / CCTV				Mike Gravatt

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1202	Waste and Recycling				Jon Freer

Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR0493	ICT Service Contract Replacement				Final negotiations are being concluded, with expected sign-off of the contract w/c 19 November 2012. The new arrangements will save c. £650,000 p.a. on a like-for-like basis. We have taken advantage of the negotiation to extend the scope of the ICT disaster recovery service and to include a number of other services in the core contract. The current contract will be curtailed 3 months early to enable us to move to the more advantageous pricing earlier. The overall increase in length of the Serco service will be 3 years 9 months.	Mike Gravatt
PG0830	Children's Shared Service (AFC)				Agreement has been reached on proposals to create a joint management team between the boroughs. Reports to RBK's People's Committee and our Cabinet will follow in November and December respectively. This will then pave the way for a renewed focus on the longer term goal of creating a joint local authority owned company that will then in time move towards becoming a social enterprise. The programme has slipped against original timescales and will need to be re-scoped and new plans developed.	Nick Whitfield
PR0806	Income maximisation project				Monitoring of agreed new incomes is ongoing with no major issues. Advertising on the public website has begun and will increase over time. A short consultancy exercise is to be carried out over the autumn/winter to establish the potential for outdoor advertising and further reports to members will follow as needed. A consultant has been engaged for this purpose. Moving traffic violations will be the subject of a report going to Cabinet in November which seeks permission to purchase software in order to manage and enforce violations effectively.	Jon Freer
PG0858	Highways and Streetscene				The original Programme has delivered the following within Reactive Maintenance: <ul style="list-style-type: none"> Savings of c£75K pa based on the reduction in overtime rates, the appointment of two full time staff replacing agency staff, improvements in collection and distribution of bituminous materials and fuel charges. Increased productivity and better roads - figures emerging from the first quarter indicated an increase of 40% of Priority 1 works. Random inspections show 98% of repairs were achieved to the agreed standard and within agreed time limits; Increased roads on the winter plan – Because of efficiency savings, it has been possible to add approximately 100 Roads to the Winter Plan for post salting – snow clearance routes. A review of the programme is ongoing and further initiatives are being investigated to establish further potential savings.	Andrew Darvill

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ACS 087 Number of Stage 1 complaints closed in the quarter (data only, no target)	N/A	197		N/A	48		43		N/A		Mandy Skinner
ACS 088 Percentage of responses to Stage 1 complaints made within timescale	90%	89%		90%	91%		90%				Mandy Skinner
ACS 115 Number of FOI requests received (data only, no target)	N/A	1,088		N/A	251		285		N/A	Despite the increase in the number of FOI's for this quarter (which is slightly higher than the same period in 2011/12 where we received 271 FOI's), performance in responding within the 20 day limit still continues to be well above the agreed 90% target.	Mandy Skinner
ACS 116 Percentage of FOI requests completed within 20 day limit	90%	95.5%		90%	96%		95%				Mandy Skinner
FCS 022 Proportion of calls answered within 20 secs (Aim to Maximise)	80 %	79 %		80 %	75 %		79 %			There are fewer calls coming into the Contact Centre than the same period last year. High levels of sickness and staff turnover has resulted in fewer staff being able to take specialist calls as new areas are being brought into the Contact Centre. The Contact Centre is also dedicating resources to work alongside the Customer Contact Programme in developing the Richmond website to support a contact channel shift as we encourage more residents to interact online.	Mike Gravatt
FCS 023 Proportion of calls resolved by first contact (Aim to Maximise)	80 %	87 %		80 %	86 %		86 %				

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				The Council's Local Information System "Data Rich" went live earlier in November and is being presented by Liz Harrison to various forums, including the Executive Board. The Residency Checker and the rest of the middleware databases have now been moved over to a "live" environment. It has been tested by service areas and by ICT. Legal questions still need to be resolved. Work on refreshing the Council's policies and procedures on data and information management has progressed and content is due to be handed over to the web team for the new landing page on RIO. Other departmental based projects are progressing.	Hilary Morse



Involving Our Community

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status			
ACS 168 Number of volunteers registered per year	New Indicator for 2012/13			600	N/A		533		N/A	No data available for Q1.	Mandy Skinner
ACS 169 Number of successful volunteer placements per year	New Indicator for 2012/13			500	No data available				N/A	Data available for Q3 report.	Mandy Skinner
ACS 174 % of people who feel they can influence decisions in their local area (Aim to Maximise)	New Indicator for 2012/13			N/A	Measured on an annual basis				N/A		Mandy Skinner
ACS 175 % of people who feel informed about services in their area (Aim to Maximise)	New Indicator for 2012/13			N/A	Measured on an annual basis				N/A		Mandy Skinner
ECCS 1041 The number of young people voting for the Youth Parliament.	No elections took place this year			N/A	Measured on an annual basis				N/A	Elections to take place in January 2013.	Paul Henderson

Programmes and projects with green status

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



Working with Partners

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0631	Health Partnership – supporting structures and arrangements				Cathy Kerr

Programmes and projects with red/amber status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR0494	Voluntary Sector Commissioning (for all service areas)				The third capacity building contract has been awarded to RCVS in partnership with RACC, which is due to commence on 3 January 2013. The commissioning of community advice services is moving forward following a stakeholder event to review the need analysis; this report is now being finalised. A voluntary sector forum event was held on 26 October which was well attended by approximately 50 organisations and gave an informal opportunity for the Council to update the sector on latest changes and listen to their views and issues. It was agreed that the next event should be held in February/ March 2013. ACS held a Co-production event with the voluntary sector on 12 November to consider new service delivery models.	Mandy Skinner

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0329	Joint Mental Health Commissioning strategy and implementation				<p>A report is being presented to the Clinical Commissioning Group asking to approve:</p> <ul style="list-style-type: none"> • Formal agreement to implement the proposed commissioning changes. • To decommission current hospital based Rehabilitation service (Riverside Lodge). • To proceed with the proposed transition plan and timescales. <p>If agreed Riverside Lodge will stop taking new admissions in December and will be decommissioned on March 31st 2013. There are 9 Richmond borough residents on this ward. A new MH housing provider has purchased a property in the borough. The Council is in the process of signing a Memorandum of understanding with the provider. This will provide 6 individuals with high support MH accommodation.</p>	Grahame Freeland-Bright
PR0748	Logo Cloud – SW London Network				<p>This Capital Ambition (CA),funded project is preparing its final report for CA prior to their closure at year end.</p> <p>New data lines serving internet and inter-authority connections have been installed. Email address list and calendar sharing between authorities will be available from February 2013 (excluding Kingston - expected post April 2013). LBR will be able to use Wandsworth's data centre for disaster recovery from April 2013.</p>	Mike Gravatt
PR0508	N3 Connection			N/A	<p>A key network addressing Issue has been resolved and we are endeavoring to enable all the NHS applications to be available directly via LBRuT-N3 connection.</p>	Mike Gravatt