

Background Paper - Quarterly Corporate Performance Report

Quarter Three (October – December) 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 quarter (Q3) to the previous quarter (Q2) 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 26th February 2013.

Protecting the Most Vulnerable

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	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)	90%	93%		90%	92%		93%		93%		-		Brian Castle
ACS 077 Percentage of adult social care service users reviewed	78 %	89.6 %		80 %	29.3 %		49 %		75.1 %			For Q3 there were 971 out of 1293 cases reviewed	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%		96.1%				Derek Oliver
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale	90%	97.4%		90%	91.4%		93.8%		92.2%			For Q3 there were 189 out of 205 cases.	Derek Oliver
ACS 083 Percentage of people responded to within 2 working days with a decision about their referral	90.0%	98.0%		90.0%	91.4%		97.7%		97.3%			For Q3 there were 398 out of 409 cases.	Derek Oliver
ACS 084 Percentage of service users where their top 3 outcomes have been met	85%	86%		85%	84.1%		84.7%		88.4%			For Q3 there 327 out of 370 cases	Derek Oliver
ACS 085 Percentage of carers identified through assessment or review that were offered a carer assessment	90%	87.8%		90%	28.1%		50.1%		64.8%			For Q3 performance is 2.7% behind target. There are some data quality issues which could improve performance once resolved. A review of business processes and our offer to carers has been commissioned. The review is due to be completed and actions implemented early April 2013.	Derek Oliver

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
ACS 086 The average number of people delayed in hospital each week	12	9		12	11.8		10.2		13.6			Most delays are health delays due in part to seasonal pressures and because Kingston and West Middlx Hospitals have reduced beds available creating pressure on remaining beds. Community based strategies (e.g. virtual wards), are not in place yet to accommodate acute closures. There continues to be reduced access to beds in Queen Mary's hospital. In partnership with HRCH, we have established an urgent care centre in West Mid to avoid unnecessary admissions and we continue to work closely with acute hospitals via daily meetings to ensure safe discharge	Derek Oliver
ACS 155 Number of affordable homes delivered (gross)	N/A	244 units		N/A	3 units		10 units		9 units			We anticipate 35 homes are completed in 2012/13 dependent on RHP acquiring 13 homes through a 'Purchase and Repair' programme, subject to GLA approval. Whilst development is cyclical and numbers will vary over time, figures this year reflect the considerable change to how development is financed and time taken for Registered Providers to agree their development programme	Mandy Skinner

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
												with GLA. Richmond had favourable grant allocations awarded at the start of 2011, making 11/12 outturn unusually high.	
ECCS 3014 Percentage of repeat referrals to Specialist Children's Services (within 12 months of a previous referral)	25.5%	9.7%		9.7%	14.7%		17.3%		No data available		N/A	Of the 602 referrals in the year to date, 104 were re-referred within twelve months or a previous referral.	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%		0%	0%		0%		0%				Barbara Murray
ECCS 3002 Referrals to social care where 'no further action' is the recorded outcome (Aim to Minimise)	15%	1.6%		15%	2.3%		3.3%		4%				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		10.54 days			As the end of December 2012, the rate stood at 8.13 days. On average the figure for Q3 was 10.61 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 Re-commissioning				<p>Older People service specification completed</p> <p>Mental Health tender at award stage - report to go to next meeting of Strategic Procurement Board.</p> <ul style="list-style-type: none"> • Next Steps • Ex offenders and older people providers variation letters to be drafted. • Service reviews to be undertaken for older people providers where no negotiated agreement has been reached - in order to achieve contract expiry for April 2014. • EINA to be undertaken for the cessation of Centrepoint Service <ul style="list-style-type: none"> • Planning of procurement activity for 2013-14, inc. provider and stakeholder engagement 	Cathy Kerr
PR0825	Pre-Payment Cards				<p>54% of direct payments users have responded to the council's letter dated 2nd January 2013 outlining the finding from the consultation, which included a reply slip asking people to indicate whether they are interested in moving over to a prepaid card or if they would like to retain their current arrangements.</p> <p>25% of respondents indicated that they would 'definitely or maybe' like a prepaid card when this becomes available.</p> <p>The next steps will now be:</p> <p>Procurement timetable to be revised with the Category manager, procurement activity will then commence and an implementation plan will be developed.</p>	Cathy Kerr
PG0509	Corporate Housing Programme				<p>The overall RAG status is Amber as increasing homelessness and budget pressures on the temporary accommodation budget remain. The Council was one of the first to use its freedom to discharge homeless households into the private rented sector (to date nine households have been discharged). 22 homes have been completed from the 2012/13 new build affordable housing programme and current projections are for a further 40 to complete in 2013/14.</p>	Brian Castle
PG0994	Passenger Transport				<p>T The Special Educational Needs Transport procurement was successful. Service providers have been awarded contracts and final savings have been calculated as £200K. The QA arrangements for the contracts are currently being bedded down, and a customer survey was sent to parents/carers in January 2013.</p> <p>It is anticipated that the review of Older People's Transport is to be completed in May 2013.</p>	Brian Castle
PG0872	Adult Care Provision				<p>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 and explore the ways in which these services can best be delivered.</p> <p>Homes</p> <p>Tendering process for 4 residential homes & respite care alongside 2 supported living homes commenced for contract start 1st June 2013.</p>	Brian Castle

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					<p>Community Support Service Mini Tender Community Support Services (drop in and emergency service for approx 30 users) awarded to United Response:- All service users have now transferred. Remaining packages for more intensive support will transfer to new providers by the end of March 2013.</p> <p>Supported Employment Service New contract awarded and mobilisation due to start March 2013.</p> <p>Small businesses Specification being developed with the help of the national development team for inclusion to procure a service to assist people with learning disabilities with meaningful work experience and training leading to paid employment.</p>	



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			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	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)	100.0%	100.0%		100%	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%		100%	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	Yes		Yes	Measured on an annual basis						N/A	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	Robert Henderson

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
												1st in 2012.	
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	61.9%	62.6%		TBC	Measured on an annual basis						N/A	Local authorities are no longer required to submit SaLTS targets for this indicator. Target is set at top quartile performance. 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% of pupils nationally and 62.3% of pupils in London achieved this benchmark.	Robert Henderson
NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (Aim to Minimise)	4 %	5.2 %		4%	3.9 %		6 %		4.3%				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				Awaiting Comment	Nick Whitfield

A Green Borough: Local Diversity & Quality Planning

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	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)	33%	34%		33%	29%		24%		26%				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: Minor applications (Aim to Maximise)	70%	68%		65%	70%		74%		74%				Jon Freer
ENV 157c Processing of planning applications: Other applications (Aim to Maximise)	85%	80%		80%	82%		83%		84%				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%		42.90%			Extrapolating the data shows that in essence we are on par with the performance last year and thus should be amber. There are two issues: lack of easily accessible data and the projections show no improvement over last year. The reasons for flat lining are understood to be:	Jon Freer

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
												Less newsprint entering the system as people buy fewer newspapers. Weight of glass bottles and other packaging is decreasing as industry makes strides to reduce packaging.	
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	4%	4%	✓	4%	No survey undertaken this quarter		1%	✓	1%	✓	▬		Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	18%	17%	✓	18%	No survey undertaken this quarter		4%	✓	1%	✓	↑		Jon Freer
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	5%	0%	✓	5%	No survey undertaken this quarter		0%	✓	1%	✓	↓		Jon Freer
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	2%	2%	✓	2%	No survey undertaken this quarter		0%	✓	0%	✓	▬		Jon Freer
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		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
PGO846	Parks 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
PGO852	Uplift Programme				<p>Consultation complete on proposed design for Hampton North new square with works anticipated to commence in April following tender process. The demolition of the Old White House building is underway and is on track to be completed in March 2013.</p> <p>Whitton works on the highways scheme and further shop improvements have commenced with an initial phase due to complete by the end of March 2013. A further programme will commence thereafter and is expected to be completed by end of August 2013.</p> <p>In Ham, the appointment for consultants to work on the master plan is underway. An initial report back is anticipated in May 2013. A detailed design work on proposals for refurbishment / improvement works at Ham Library is in development, works are scheduled to begin imminently afterwards.</p> <p>In Barnes, Castelnau Community Centre improvements/refurbishment design work proposals are still in development. Consultations to begin once concluded.</p>	Ishbel Murray
PG0625	Twickenham Regeneration				<p>Town Centre – Highways Scheme proposals continue to be progressed. Presentations / approvals have been sought through Cabinet and a work programme is under development. It is envisaged that works will commence during 2013, through a phased programme of delivery.</p> <p>The Twickenham riverside proposals are being developed as an interim improvement scheme for the embankment. Similarly, it is envisaged that these works will commence later in 2013, taking into account seasonal work requirements.</p>	Ishbel Murray



Supporting Business, Culture and The Arts

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
ENV 006 The Number of Empty Shops (key shopping frontage)	N/A	105		N/A	105		93		No data available		N/A	Q3 data available for Q4 report.	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						N/A		Mandy Skinner
FCS 036 The number of businesses in receipt of Small	Measured on a quarterly basis.			N/A	2,534		2,541		2,547			In Q3 there were 1101 ratepayers receiving an	Graham Russell

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
Business Rate Relief (SBRR).	For Q4 2011/12 there were 2,499 businesses in receipt of SBRR.											actual discount with 1443 ratepayers receiving the SBRR multiplier only.	

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO786	Cultural Services Trust Programme				Ian Dodds



A Borough Open to Visitors

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	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				Measured on an annual basis						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				The go live date for the launch of the Richmond Card is likely to be early Autumn due to the lead times for procuring the more complex hybrid smart card required to work with Richmond's systems. In addition the parking supplier is still to provide a full proposal with the changes needed to the parking machines and has suggested that due to other work pressures their delivery timeframe is likely to be August / September 2013. The announcement that one of the chips we were planning to use in the Richmond Card will be discontinued after the end of 2014, has meant the need to change our card procurement specification so that we can cope with this	Paul Chadwick

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					<p>change when it occurs. This has meant an overspend against the original budget for the cards of approximately £40k, this will be covered in the main by the contingency.</p> <p>The technical design of the new scheme is nearing completion and the procurement exercise for the hybrid cards has started. The process changes to the way we currently operate with our existing cards has been mapped and will be agreed with back office staff. The concept of a business discount scheme has been positively received by the visit Richmond partnership and the business alliance, a workshop to explore the practicalities of making it happen is to follow in April. The Richmond Card will have a stand at the Business Expo even to further publicise the card.</p>	

Pr A Safe Borough

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		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		15.91				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
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%		89.5%		91.5%				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		4.39			Serious Acquisitive Crime has seen a 19% increase (extra 134 crimes) during	Mandy Skinner

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
												Q3. The main reasons are a rise in Burglary and Motor Vehicle Crime; this is a peak period for these types of offences. Thefts of BMW motorcars have been a nationwide issue over the last 6-8 months and Richmond has been affected by this. Recent residential burglary figures have been medium to high as well, arrests have been made. Non residential burglary remains a problem in the borough due to general insecurity of property, though a CSP campaign is addressing this. Theft from Motor Vehicle remains a cross-border problem, particularly on the Barnes/Wandsworth and Barnes/Hammersmith borders.	

Th Working in Partnership: Resources

Pr Putting People First: A Lower Tax Borough

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
FCS 019 Council Tax Collection Rate (Aim to Maximise)	98.7 %	98.68 %	✓	86.1 %	35.34 %	✓	63.34 %	✓	91.08 %	✓	↓		Graham Russell

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
FCS 020 Non-Domestic Rates Collection Rate (Aim to Maximise)	99.6 %	98.82 %		99.6 %	30.51 %		58.11 %		86.23 %				Graham Russell
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	72,000	81,941		80,000	24,970		25,366		25,629				Mike Gravatt
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	N/A	£576		N/A	£572		£527		£527		N/A		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		6.31 days			Absence levels remain too high against a challenging target, set lower than last year. In this quarter the figures have started to drop following workshops for managers on absence management and HR consultants/business partners highlighting to line managers the importance of the return to work interview and action under the Managing Health and Attendance Policy.	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		8.35 days				Ian Stedman

Programmes and projects with green status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO566	Commissioning				Mandy Skinner
PG0858	Highways and Streetscene				Andrew Darvill
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
PR0493	ICT Service Contract Replacement				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
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. Approval received from full Council and appropriate notices and report for London Council being progressed. The programme remains on course for being in a position to start implementation in May 2013.	Jon Freer
PRO412	Office Accommodation Strategy				Public Health team has been successfully located in the Civic Centre complex and the Curriculum Training Centre service has recently been relocated to Grimwood Road. Subsequent to requests from individual services, and in response to clarifications on accommodation requirements of the transformation and commissioning programme, the strategy is undergoing a review and an updated version will be produced by the end of March 2013.	Ishbel Murray
PG0830	Children's Shared Service (AFC)				Announcements regarding Ofsted inspection at Kingston together with positive outcome regarding VAT treatment requires re-scoping of the programme to determine priorities and way forward in the next period. Joint programme continuing, considering wide range of issues including governance, commissioning, the role of Members, ICT and comms/engagement which will be considered at the next meeting of the joint committee.	Nick Whitfield



An Accountable Council

PI code & name	2011/12	Target 2012/13	Q1 2012/13	Q2 2012/13	Q3 2012/13	Trend	Comment	Lead
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	Target	Value	Status		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		44				Mandy Skinner
ACS 088 Percentage of responses to Stage 1 complaints made within timescale	90%	89%		90%	91%		90%		88%			For Q3, out of the 24 complaints closed, 21 were within target. As the overall number of cases closed is relatively small, RAG status' can easily fluctuate from green to amber by just one case.	Mandy Skinner
ACS 115 Number of FOI requests received (data only, no target)	N/A	1,088		N/A	251		285		248				Mandy Skinner
ACS 116 Percentage of FOI requests completed within 20 day limit	90%	96%		90%	96%		95%		95%				Mandy Skinner
FCS 022 Proportion of calls answered within 20 secs (Aim to Maximise)	80 %	79 %		80 %	75 %		79 %		84 %			Performance for this indicator is green for the first time this year. We received 61,179 calls this quarter, 9,000 lower than the previous quarter (70,300) however this is normal annual behaviour when compared with q3 2011/12 in which we received 61,921 calls.	Mike Gravatt
FCS 023 Proportion of calls resolved by first contact (Aim to Maximise)	80 %	87 %		80 %	86 %		86 %		87 %				Mike Gravatt

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				<p>The Tranche 1 closure report will be presented to the Data and Information Management Programme Board on 4th March. Outstanding items of work from Tranche 1 are as follows: Corporate information governance pages. These are completed and ready to be to be launched on RIO and the public website, following Board approval. Legal advice on customer data sharing to be obtained and a corporate policy to be produced and included in the new corporate information governance policies. Residency Checker to be released to services following appropriate legal advice. Complete recruitment of Corporate Land and Property Data Manager. 7 people applied and only 1 has been short listed. The interview will take place on 1st March. Complete EDRMS pilot. Held up by Idox upgrade in September that has still not completed. Tranche 2 planning to be finalised.</p> <p>Planned activity over coming month:</p> <p>Tranche 2 project activity to be scoped and approved. The programme delivered a number of key building blocks for better management and sharing of information in Tranche 1 and this work continues. In addition, Tranche 2 can focus on using these building blocks to meet emerging requirements for various commissioning arrangements. As a minimum to have corporate approval, backed by legal guidance, for the Residency Checker to use Council Tax data, so that it can be deployed to the services that are waiting for it. Information Governance pages published. The appointment of a Corporate Land and Property Data Manager. If the candidate is not suitable, further options to be reviewed. Orders have been placed with suppliers for work to commence on the Housing Information Management Implementation project. Project resources and governance are in place. The first meeting with Northgate and Serco is on 6th March. By the end of March detailed design work for document management will be underway. Address data matching with the LLPG to be completed for Electoral Registration and Council Tax. From an initial look at the address data quality in the Housing system this matching may take longer but we are aiming to complete within the month.</p>	Hilary Morse



Involving Our Community

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	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				Mandy Skinner
ACS 169 Number of successful volunteer placements per year	New Indicator for 2012/13			500	No data available				67	N/A	N/A	This figure is likely to be an underestimate as it is based on volunteers responding to GL's request for feedback to	Mandy Skinner

PI code & name	2011/12			Target 2012/13	Q1 2012/13		Q2 2012/13		Q3 2012/13		Trend	Comment	Lead
	Target	Value	Status		Value	Status	Value	Status	Value	Status			
												volunteers, not all of whom will respond. I am waiting for confirmation from Lucy Gannon of the proportion of volunteers that have responded to their request for feedback. In addition GL operate a case management system whereby they monitor volunteers after 3 months – therefore there will still be volunteers “coming through” the system and have not yet been monitored in terms of this indicator.	
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			TBC	Measured on an annual basis						N/A	Elections for this year to take place in March 2013 with results available for Q4/year end report.	Robert 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
PR0494	Voluntary Sector Commissioning (for all service areas)				Mandy Skinner