





Appendix I - Quarterly Corporate Performance Report

Quarter Three (October-December) 2013/14

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Notes

Performance icons







 Red (Off target)	 Amber (Just short of target)	 Green (On target)	 Data Only Indicates where a PI cannot be target driven.
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Notes

- The word 'value' in the title should be read as '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 February 2014.

People

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










PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
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 (BC)	93.0%	75.0%	90.4%	93.0%	90.4%				189 of the 209 who completed the rehabilitation service in Q3 required no further services or a reduced service at the end of rehabilitation.	Derek Oliver
ACS 084 Percentage of service users where their top 3 outcomes have been met to maintain independence	88.0%	85.0%	90.7%	84.5%	83.0%				224 out of 270 cases in Q3 had their top 3 outcomes met. Practise is being reviewed to understand this drop in performance, including a focus on staff training on the setting of realistic outcomes.	Derek Oliver
ACS 155 Number of affordable homes delivered (gross)	29 units	63 units	5 units	13 units	4 units		22 units (to Q3)		57 affordable homes delivered by the end of the municipal year. Three homes that were expected under the purchase and repair programme for this quarter have not completed. This is due to the rising housing market impacting on acquisitions and are due to complete in May 2014. An additional three new build schemes have also been delayed to May 2014 Additional support from the Housing Capital Programme has been agreed.	Mandy Skinner
WEL 005B Monthly households accepted as unintentionally homeless & in priority need	39	N/A	25	22	21					

Programmes & Projects with Green Status


Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO494	Voluntary Sector Commissioning				Mandy Skinner




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

Programmes & Projects with Red or Amber Status


Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PG0509	Corporate Housing Programme				The majority of the programme is progressing well. The programme is amber due to continued cost overspend on the temporary accommodation budget. However, temporary accommodation numbers and homelessness approaches have been stable over recent quarters, albeit 80% higher than the same period three years ago. The Housing Strategy for 2013-17 was agreed at Cabinet on the 16 th January 2014. Residents are now able to apply for housing on-line.	Brian Castle
PG0872	Adult Care Provision				The majority of the programme has been completed and the original savings projection of £520k per annum has been achieved ahead of schedule. The programme is at amber status as there are two remaining workstreams that are now behind schedule. Workstream 1: Residential homes and respite (learning disabilities): Detailed cost analysis is being undertaken to explore the best configuration of the homes for service users. We expect to move to a tender process by the summer. Workstream 2: Small businesses (learning disabilities): A service specification is in place and market testing will be undertaken in the coming months. This will gauge the appetite and capacity of the market to manage these services. Progress to a tender process is expected by the summer.	Brian Castle
PGO995	Supporting People Recommissioning				Priority areas within this programme are the Mental Health service where work is ongoing to ensure the provider delivers against an improvement plan and prepares for delivering the Kew Road scheme which is due to open in September 2014. The status of housing related support services for other client groups are being reviewed to ensure they continue to meet local strategic needs.	Grahame Freeland-Bright


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

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale (BC)	92.4%	92.0%	91.4%	87.8%	89.0%				130 out of 146 cases. Below target due to untimely transfer of alerts between teams. Performance issues are being addressed through the Safeguarding Managers forum and Care Governance Board. In Mental Health Services, a single point of access is being created to improve performance and the 'hand off' process between the Richmond Response and Rehabilitation Team and the Access Team is being strengthened.	Derek Oliver



PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD	
ACS 193 Percentage of people who were satisfied with the safeguarding process	NEW FOR 2013/14	N/A	100.0%	95.2%	75.0%				Of the 8 satisfaction forms completed during the quarter, 6 cases reported that their experience was either good or satisfactory. Of the remaining 2 cases, the form was returned but feedback was not provided.	Derek Oliver	
ASCOF_4B The proportion of people who use services who say that those services have made them feel safe and secure	83.9%	N/A								Annual result available in Q4	Derek Oliver
ECCS 3015 The percentage of Initial Child Protection Conferences convened within 15 working days of the initiation of a S47 enquiry	61.9%	75%	77.8%	81.8%	80%				In the year to date, 50 Initial Child Protection Conferences have been held. 40 of these were within the target period of 15 days. These figures exclude 'transfer-in' conferences.	Alison Twynam	
ECCS 3016 Reduce the number of repeat missing episodes for children	NEW FOR 2013/14	30	20	16	9				Performance has improved compared to Q3 last year where 13 young people repeatedly ran away. The majority of young people who run away on numerous occasions are mostly known to services.	Alison Twynam	
ECCS 3017 Improve outcomes for families identified as part of the 'Troubled Families' programme	NEW FOR 2013/14	TBC	63	89*	n/a	n/a			Annual result available in Q4	Robert Henderson	

1.2 A Healthy Borough

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD	
ACS 086 The average number of people delayed in hospital each week	12.5	12	11.8	12	13.2				Performance is below target in part due to winter pressures and with the new Council /Healthcare Trust, Response and Rehabilitation service which is still bedding down. Most delays are occurring in acute hospitals Kingston & West Mid. A plan of action is being developed with the Clinical Commissioning Group to improve performance.	Derek Oliver / Mary Palmer	
NHSCP 04 Premature mortality from all Circulatory diseases (rate per 100,000 at ages under 75)	39.5 (rate per 100,000) (2012)	N/A								Next release of data is TBC.	Dagmar Zeuner

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
NHSCP 08 Childhood vaccination coverage (Rate for children aged 2 who have been immunised for MMR)	86.5%	90%	88.9%	89.5% 	Available Q4	Available in June			Data from Public Health England is provided one quarter in arrears. Vaccination coverage is within the RAG target threshold. This is better than the London average (87.0%) though it remains below the England average (92.7%).	Dagmar Zeuner
NHSCP 09 Flu vaccination coverage for over 65's (cumulative)	75.2%	75%							Data for 2013/14 will be available in June 2014.	Dagmar Zeuner
NHSCP 10 Alcohol-related admissions to hospital (rate per thousand)	14.8 (2011-12)	N/A							More recent data is expected to be available for the Q4 report. On the most recent data available, Richmond Council sits 14th best (lowest rate) out of all 152 UT Local Authorities and the lowest rate within the London Council comparator rate.	Dagmar Zeuner
NHSCP 11 Proportion of deaths in hospital (proxy for unwanted place of death)	50.3% (2012)	N/A							Out of 1,184 death registrations in the borough in 2012, 595 occurred within hospitals. This has been reducing steadily year on year from 63% in 2007. Next release of data TBC.	Dagmar Zeuner

1.3 The Best Schools in London

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ECS 151 Percentage of Richmond residents applying for a primary school place who are offered a place by the start of the Autumn term (Aim to maximise)	100%	100%					100% (annual)		There were 2384 applications for primary school places from Richmond residents (received on time). All were offered a place at an in-borough school for the start of the Autumn term 2013/14.	Graham Willett
ECS 152 Percentage of Richmond residents applying for a secondary school place who are offered a place by the start of the Autumn term (Aim to maximise)	100%	100%					100% (annual)		There were 1499 applications from residents (received on time) for a secondary school place starting in the Autumn term 2013/14. All were offered a place at an in-borough school for the start of the Autumn term.	Graham Willett

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ECS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	Yes	Yes					Yes (annual)		Results for Key Stage 2 show that 85% of children in Richmond Schools achieved level 4 or above at key stage 2 in reading, writing and mathematics. This result ranks Richmond as the 2nd highest achieving local authority for this indicator.	Graham Willet
ECS 2006 Reduce the gap in attainment between boys and girls achieving 5 or more A*-C grades at GCSE including English and maths	NEW FOR 2013/14	Yes					Yes		The attainment gap for boys and girls achieving 5 or more A*-C grades including English and maths at GCSE has improved. There was a 9.8% gap in 2012 and this has improved by 0.1% to 9.7% in 2013. This refers to GCSEs taken in the 2012/13 academic year.	Graham Willet
ECS 2007 Reduce the achievement gap between pupils from a black minority ethnic background and their peers achieving the expected levels at GCSE (5 or more A*-C grades at GCSE including English and Maths)	NEW FOR 2013/14	Yes					Yes		The attainment gap between pupils from a black minority ethnic background and their peers has significantly improved. There was a 16.4% gap in 2012 and this has improved by 8.4% to 8% in 2013. This refers to GCSEs taken in the 2012/13 academic year.	Graham Willet
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	68.3%	N/A					N/A		(Revised Data) Based upon the revised GCSE data 68.3% of pupils in Richmond secondary schools achieved five or more GCSE grades at A*-C including English and mathematics. This is an increase of 5.7 percentage points on results from 2011/12.	Graham Willett
NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (Aim to Minimise)	3.9 %	4 %					4.7 %	5.7 %	4.7 %	

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO643	Academies				Nick Whitfield

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

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO645	Primary School Places				Nick Whitfield
PG0830	Achieving for Children				Nick Whitfield

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PR0646	Secondary School Places				Nick Whitfield

Place

2.1 A Green Borough

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 195 Percentage of residents satisfied with the Borough as a place to live (Aim to Maximise)	93%	93%					96%		This result was taken from the 2013 Residents Survey. 64% of respondents gave the most positive response of 'very satisfied.'	Mandy Skinner
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	33%	33%	33%	35%	34%		34%		The 34% of appeals allowed in the quarter is better than the national average of 35%. 13 out of 38 appeals were allowed in the quarter, of which 9 were householder appeals. These applications tend to be refused for design and amenity reasons, which can be very subjective. The Planning Committee overturned another appeal, with costs awarded against the Council.	Jon Freer
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	14%	13%					Annual result due in Q4		Annual result will be available in April 2014 and reported in the Q4 report.	Andrew Darvill
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	6%	7%					Annual result due in Q4		Annual result will be available in April 2014 and reported in the Q4 report.	Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	10%	8%					Annual result due in Q4		Annual result will be available in April 2014 and reported in the Q4 report.	Andrew Darvill
ENV 194 Percentage of residents satisfied with parks and open spaces (Aim to Maximise)	90%	90%					93%		Satisfaction of parks, open spaces and play areas by users increased by 3 percentage points to 93%, as reported in the Annual Residents Survey 2013.	Ishbel Murray

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	2%	3%	1%	1%	1%				On track to meet annual targets	Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	6%	8%	4%	5%	2%				On track to meet annual targets	Jon Freer
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	1%	3%	1%	1%	3%				On track to meet annual targets	Jon Freer
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	0%	2%	1%	0%	0%				On track to meet annual targets	Jon Freer

Programmes & Projects with Green Status

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









Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO625	Twickenham Regeneration				Ishbel Murray

Programmes & Projects with Red or Amber Status




Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PGO767	Local Development Framework				The amber status is due to earlier delays on the West London Waste Plan, however this is now progressing. All other Plans within the Framework are on course, the Site Allocations Publication version was agreed at Cabinet on the 13th February and the CIL Inspectors report is expected in early March.	Jon Freer

2.2 Supporting local business and arts





PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ENV 006 The Number of Empty Shops (key shopping frontage)	93	N/A					88 (annual)		Overall, vacancies throughout the five main centres fell for the 2nd year, with Teddington continuing to	Jon Freer

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
									have the lowest vacancy rate.	
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	78%	N/A								74% (annual)
FCS 040 Number of attendees to arts events	30,485	30,000	8,165	8,288	2,816		19,269 (yr to Q3)		The annual target is expected to be met by the end of the year.	Mike Gravatt
FCS 041 Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	48,221	50,000	16,075	18,506	7,727		42,308 (yr to Q3)		The annual target is expected to be met by the end of the year.	Mike Gravatt
FCS LIB13 The total number of books and audio-visual materials issued in libraries	963,782	750,000	276,160	225,282	288,921		790,363 (yr to Q3)			Mike Gravatt
FCS LIB16 Visitor numbers to all libraries	1,227,087	1,200,000	322,757	341,139	317,906		981,802 (yr to Q3)			Mike Gravatt







Programmes & Projects with Green

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0430	Richmond Residents Card				Mandy Skinner

2.3 A Safer Borough

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 090 Overall Crime rate per 1,000 residents (Aim to Minimise)	62.79	N/A	14.74	14.71	N/A (Latest result is Q2)		14.71		There has been no % change in crime on the previous quarter. Richmond remains the 6 th safest borough in London. There is a time lag for one quarter for Crime data.	Mandy Skinner
ACS 173 The level of satisfaction of victims of domestic abuse with service provided (Aim to Maximise)	92.8%	80%	91%	93.9%	97.6%		N/A			Mandy Skinner
ACS 197 Percentage of residents who agree the police and other local public services are successfully dealing with crime and anti-social behaviour (Aim to Maximise)	67%	N/A					72%			Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	15.6	N/A	3.41	3.2	N/A (Latest result is Q2)		n/a		Serious acquisitive crime is down 6% on the previous quarter. This has been supported by targeted police operations, victim support and targeted leafletting of prevention information. There is a time lag for one quarter for Crime data.	Mandy Skinner

Resources

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	99,230	115,000	28,277	29,716	28,842		86,835 (yr to Q3)		Performance for Q3 is slightly behind the target. The annual target is still expected to be met.	Mike Gravatt
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	£567	£556	£536	£536	£538		£538		Savings targets are being achieved earlier than expected.	Graham Russell
FCS 038 Achievement of savings targets (accumulative through the year)	N/A New for 2013/14	£5.5M	£1.382M	£3.358M	£5.109M		£5.109M (yr to Q3)		Savings targets are being achieved earlier than expected.	Graham Russell

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO566	Commissioning				Mandy Skinner
PG1190	Rugby World Cup 2015				Paul Chadwick
PR1337	Shared Regulatory Services				Paul Chadwick
PR1301	ICT Strategy				Mike Gravatt

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0845	Facilities, Construction and Property				Ishbel Murray
PG1202	Waste and Recycling				Jon Freer
PR1372	Finance Shared Service with Kingston				Graham Russell
PR1285	Individual Electoral Register				Mike Gravatt

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PR1237	HR Self-Service Programme (iTrent)				The programme is at amber status as the migration of data and the building of additional functionality for Richmond has taken longer than expected. As a result, the programme is three months behind the originally anticipated end date. The self-service system for sickness absence, overtime and mileage went live on the 26th February. The only remaining piece of work is the self-service system for annual leave, which is scheduled for roll-out in March.	Mike Gravatt
PR1153	Wi Fi Implementation				The original completion date and budget have not been met due to changes within government security advice and policy on Wifi authentication and authorisation. The Wifi network has been installed and final testing is underway with an expected live date by the end of March.	Mike Gravatt
PR1148	Tablet PC Pilot				The pilot tested user experiences of a range of tablets. There has been a delay in gathering and collating feedback from users, which is due to be completed by the end of March. The results of the pilot will be discussed at the ICT Strategy Board and will inform the Windows upgrade planned for 2014.	Mike Gravatt
PRO412	Office Accommodation Strategy				Discussions will be taking place with Directorate teams to ensure that the Accommodation Strategy can consider and reflect the implications of the Council's major transformation programme and review the ongoing policy of a 'Richmond Works' approach. The aim is that an outline strategy is produced by the end of July. Whilst progress is being made on understanding accommodation needs, the programme is marked as Amber as the original timescale (December 2013) has slipped to consciously consider the impact of the Achieving for Children programme.	Ishbel Murray
PR1186	Community Building at the Post Office				Officers are developing the outline business case with regards to the operation and management of the building. Officers have engaged with key stakeholders in a closed consultation. Public engagement will take place once the business case is completed; officers are currently planning engagement methods and approach.	Jon Freer

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
					RAG status is currently at amber due to slippage in the original timetable of around three months. Negotiations are on-going between the Council's planning department and St James, the developer, with regards to the building specification. It is expected that the negotiations will be finalised by the end of March. Equality impact assessments are in development.	

3.2 An Accountable Council

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS TCP1 Achievement of star 3 compliance with the Code of Practice on Transparency	2 Star Compliance	3 Star Compliance						N/A	Result available for Q4 Report	Mandy Skinner

Programmes & Projects with Green Status



Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0924	Customer Contact Programme 2012				Mike Gravatt
PR1308	Public Website Review				Mike Gravatt
PG0734	Data and Information Management Programme				Hilary Morse

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1366	Village Planning Programme				Mandy Skinner / Jon Freer
PR1348	Re-commissioning of Communication Service				Mandy Skinner



3.3 Community Leadership

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Value	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 198 Percentage of residents that trust the Council (Aim to Maximise)	74%	73%					79%			Mandy Skinner

3.4 Involving our community

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 168 Number of volunteers registered per year	1,661	600	567	533	467					Mandy Skinner
ACS 199 Percentage of residents who feel the Council takes account of their views (Aim to Maximise).	40%	45%					51%			Mandy Skinner

Programmes & Projects with Green Status

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

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