Appendix I - Quarterly Corporate Performance Report

Quarter Four/Year End (January-March) 2014

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Notes

Performance icons

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

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 May 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	Q4 2013/14 Value	Q4 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%	74.6%	✅	87.0%	✅	During Q4, 141 users completed their rehabilitation out of 189 users. The dip in performance in Q4 was due to increased demand for services from hospitals due to winter pressures. We are reviewing hospital discharge processes to ensure that people who will benefit from reablement are supported.	Derek Oliver
ACS 084 Percentage of service users where their top 3 outcomes have been met to maintain independence	86.7%	85.0%	93.4%	92.4%	89.0%	89.4%	✅	90.8%	✅	During Q4, there were 296 out of 331 cases where personal outcomes have been met.	Derek Oliver
ACS 155 Number of affordable homes delivered (gross)	29 units	63 units	5 units	13 units	4 units	35 units	🛑	57 units	🛑	57 affordable homes were completed in 13/14, subject to final reconciliation with the GLA. Of the remaining 6 units, 3 will be completed during 2014/15 and a further 3 units deferred for purchase until 2014/15.	Mandy Skinner
WEL 005B Monthly households accepted as unintentionally homeless & in priority need	39	N/A	25	22	21	25	📈	25	📈		Brian Castle

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO494	Voluntary Sector Commissioning	✅	✅	✅	Mandy Skinner
PG0509	Corporate Housing Programme	✅	✅	✅	Brian Castle

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0971	Welfare Reform Implementation Programme	✅	✅	✅	Graham Russell
PGO995	Supporting People Recommissioning	✅	✅	✅	Grahame Freeland-Bright

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PG0872	Adult Care Provision	⚠️	⚠️	⚠️	Two of the four workstreams (Learning Disability Community Support Service, & Supported Employment Service), were completed to schedule in 2013/14, and the entire projected savings for the Care Priority programme, (£520k pa), have been delivered. . The two remaining workstreams (Homes and Respite & Small Businesses), are now behind the original timetable, hence the Amber programme rating. For Small Businesses, the procurement process is likely to be initiated in June or July. On the Homes and Respite programme, work is ongoing to enable a readiness to tender the Homes in July. The Respite offer is being reviewed as a separate project.	Brian Castle

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

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale (BC)	92.4%	92.0%	91.4%	87.8%	89.0%	82.8%	🛑	86.5%	🛑	Q4 and full year figures are provisional. 120 out of 145 cases were in timescale in Q4. The majority of cases that were not within timescale relate to Mental Health services. The Council is addressing these issues as part of Senior Management meetings with the Mental Health Trust.	Derek Oliver
ACS 193 Percentage of people who were satisfied with the safeguarding process	NEW FOR 2013/14	N/A	100.0%	95.2%	100.0%	100.0%	📊	97.2%	📊	In Q4, only three people provided feedback on their experience. This is a low percentage of service users compared to previous quarters. Additional activity will take place to encourage a greater number of responses in future quarters. Of the responses received, satisfaction levels remain high.	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	Measured Annually					N/A		Latest available data is from 2012/13. In 12/13 Richmond were the 38th best performing authority in England and joint 6th in London.	Derek Oliver
ECCS 3015 The percentage of Initial Child Protection Conferences convened within 15	61.9%	75%	77.8%	92.3%	96.7%	64.1%	🛑	81.7%	✅	Following a review of safeguarding services, the application of a more appropriate threshold for child	Alison Twynam

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
working days of the initiation of a S47 enquiry										protection processes has led to an increased number of children subject to child protection plans for Q4. This has affected the timeliness of Initial Child Protection Conferences in Q4. Additional capacity has been provided in the child protection team and the child protection conference service to manage the increased workload.	
ECCS 3016 Reduce the number of repeat missing episodes for children	NEW FOR 2013/14	30	20	16	9	11	✅	40	🛑	There has been improved performance in Q3 and Q4. This is the result of improved partnership working with the Police through the Missing Children Panel.	Alison Twynam
ECCS 3017 Improve outcomes for families identified as part of the 'Troubled Families' programme	NEW FOR 2013/14	79	63	90	90	106	✅	106	✅	The values represent the number of Payments by Results claimed against the Troubled Families criteria. The latest submission, planned for 16 May 2014, indicates that outcomes have improved for 106 families out of a total of 183 identified.	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	Q4 2013/14 Value	Q4 2013/14 Status	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	14.8	🛑	12.9	🛑	Most delays continue to be in the acute hospitals Kingston & West Mid. Delayed transfer protocols between RRRT and the hospitals have now been strengthened. A plan of action has also been developed with the CCG to improve performance, which will be monitored at Council's senior management meeting with NHS colleagues.	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)	N/A	N/A – Measured on an annual basis					N/A		Richmond's performance in 2012/13 was significantly better than the average for London (58 per 100,000)	Dagmar Zeuner

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
	(2012)									and nationwide (56 per 100,000). 2013/14 data is due in December 2014.	
NHSCP 08 Childhood vaccination coverage (Rate for children aged 2 who have been immunised for MMR)	86.5%	90%	88.9%	89.5%	87%	Q4 data available in June.		N/A		Richmond MMR vaccination coverage decreased slightly from Q2 to Q3. This is now slightly lower than the London average (87.3%) and the England average (92.9%). Q4 data is due to be published in June 2014.	Dagmar Zeuner
NHSCP 09 Flu vaccination coverage for over 65's (cumulative)	75.2%	75%	N/A – Measured on an annual basis					N/A		Data for 2013/14 will be available in June 2014.	Dagmar Zeuner
NHSCP 10 Alcohol-related admissions to hospital (rate per thousand)	3.6 (rate per 1,000)	N/A	N/A – Measured on an annual basis					N/A		Data for 2013/14 is not currently available and the next release of data is not yet known.	Dagmar Zeuner
NHSCP 11 Proportion of deaths in hospital (proxy for unwanted place of death)	50.3% (2012)	N/A	N/A – Measured on an annual basis					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. Data for 2013/14 is not currently available and the next release of data is not yet known.	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	Q4 2013/14 Value	Q4 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%	N/A – Measured on an annual basis					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.	Matthew Paul
ECS 152 Percentage of Richmond residents applying for a	100%	100%	N/A – Measured on an annual basis					100% (annual)	✅	There were 1499 applications from residents (received on time) for a	Matthew Paul

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
secondary school place who are offered a place by the start of the Autumn term (Aim to maximise)										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.	
ECS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	Yes	Yes	N/A – Measured on an annual basis					2nd	✅	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 Willett
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	N/A – Measured on an annual basis					9.7%	✅	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 Willett
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	N/A – Measured on an annual basis					8%	✅	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 Willett
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (Aim to Maximise)	63%	65%	N/A – Measured on an annual basis					68%	✅	68% of pupils achieved 5 or more A* to C grades including English and mathematics in 2013. The overall result increased by 5% on the previous year, compared with a 2% increase nationally. Richmond was 7% above the national average.	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%	4 %	✅	4.5 %	⚠️	There has been a change to the methodology for calculating young people who are NEET. Records for young people who are NEET for longer than 3 months no longer automatically lapse to become Not Known. Instead, they remain NEET until they are known to progress to another activity. This has led to a slight increase in the recorded NEET data for 2013/14 but masks a general improvement in the number of	Robert Henderson

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
										young people who were NEET during the year.	

Place

2.1 A Green Borough

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
ACS 195 Percentage of residents satisfied with the Borough as a place to live (Aim to Maximise)	93%	93%	N/A – Measured on an annual basis					96%	✅	As measured in the November 2013 Residents Survey.	Mandy Skinner
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	32.8%	33%	32.4%	36.8%	34.9%	36.8%	🛑	35.3%	🛑	Q4 performance negatively increased due to 14 out of 38 appeals allowed. 12 of these were householder appeals that tend to be refused for design and amenity reasons. Overall 2013-14 performance also missed target, with a total of 54 out of 153 appeals allowed. One explanation is the emphasis that we place on design in Richmond; i.e. not allowing applications in line with aims to maintain the Borough's unique character. This judgement is not always shared by the Planning Inspectors.	Jon Freer
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	14%	13%	N/A – Measured on an annual basis					15%	🛑	The majority of Category 1 and 2 footways are on classified roads such as A, B and C and only concern 1.7% of the footway network. Recent works have concentrated on the other 98.3%, resulting in a worsening of this performance. However, the current town centre works such as Twickenham and Whitton High Street include Cat 1 and 2 footways and so should see improved performance in the coming year.	Andrew Darvill

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	6%	7%	N/A – Measured on an annual basis					N/A		Data is now expected in July as original survey data (carried out by Hammersmith and Fulham, for a large majority of London Boroughs) has been found to contain errors. Data has been sent for further analysis to another agency to review	Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	10%	8%	N/A – Measured on an annual basis					N/A		Data is now expected in July as original survey data (carried out by Hammersmith and Fulham, for a large majority of London Boroughs) has been found to contain errors. Data has been sent for further analysis to another agency to review	Andrew Darvill
ENV 194 Percentage of residents satisfied with parks and open spaces (Aim to Maximise)	90%	90%	N/A – Measured on an annual basis					93%	✅	As measured in the November 2013 Residents Survey.	Ishbel Murray
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	2%	3%	1%	1%	1%	2%	✅	1%	✅	Q4 and annual performance was better than target levels.\n\nThere was a slight rise in the level of litter from Q3 to Q4, due to the extreme weather during this quarter. Street sweeping was unable to take place during a period of high winds, and all operations were suspended for several days as staff assisted with sandbagging throughout the Borough.	Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	6%	8%	4%	5%	2%	6%	✅	4%	✅	Q4 and annual performance was better than target levels.\nA 4 percentage point's rise in the level of detritus in Q4 was due to the extreme weather during this quarter. Street sweeping was unable to take place during a period of high winds, and all operations were suspended for several days as staff assisted with sandbagging throughout the Borough.	Jon Freer
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	1%	3%	1%	1%	3%	2%	✅	2%	✅	Performance continues to exceed targets. The majority of cases of graffiti that are found are on private land. Where there is agreement with the owner, Richmond will take actions to remove.	Jon Freer
ENV 195d Improved street and	0%	2%	1%	0%	0%	0%	✅	0.3%	✅		Jon Freer

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
environmental cleanliness: Fly-posting (Aim to Minimise)											

Programmes & Projects with Green Status

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

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PGO767	Local Development Framework	✅	⚠️	✅	This has been allocated an amber status in relation to timescales, 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 and Full Council in Q4 and the CIL Inspectors report arrived on 17th March will be agreed at Council in July.	Jon Freer
PG1202	Waste and Recycling	✅	⚠️	⚠️	This has been allocated an amber status in relation to timescales and the delivery of benefits. There is still a range of work to be completed in order to finalise tender documentation. The current procurement timetable allows for a contract start date of February 2015. 7 PQQs were returned and are being evaluated. The initial draft of the specification and tender documents are being prepared.	Jon Freer
PRO412	Office Accommodation Strategy	✅	⚠️	✅	Work is ongoing to ensure that the Accommodation Strategy can consider and reflect the implications of the Council's major transformation programmes. Whilst progress is being made on understanding accommodation needs, the programme is marked as Amber to reflect that further progress is required.	Ishbel Murray
PR1186	Community Building at the Post Office	⚠️	⚠️	⚠️	The s106 deal was fully signed off in March. The amber status reflects the slippage in comparison to the original timetable. This delay will have no impact on the development of the business case as preparatory work has already been progressed. The draft business case is due for completion by spring 2014. Phase 3 public feedback and engagement is due around the same time.	Jon Freer
PR1337	Shared Regulatory Services	✅	⚠️	✅	Significant progress is now being made with a revised structure following consultation. There is a good prospect that the project will meet the revised outcomes and that a shared service will be in place by the beginning of July, with	Paul Chadwick

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
					Merton acting as the host/lead authority. The new service and structure is planned to be managed by a new joint committee which will need to be agreed by the three participating Councils.	

2.2 Supporting local business and arts

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
ENV 006 The Number of Empty Shops (key shopping frontage)	93	N/A	N/A – Measured on an annual basis					88	📈	Overall, vacancies throughout the five main centres fell for the 2nd year, with Teddington continuing to have the lowest vacancy rate. Data is collected from the Annual Town Centre Land Use Survey conducted in July 2013.	Jon Freer
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	78%	N/A	N/A – Measured on an annual basis					74%	📈	Although the level of resident satisfaction with the local high street fell in the borough by 4 percentage points in 2013, 74% still reflects a good response in the current economic climate. The Council continues to support high streets through planning policies to maintain an appropriate mix of shops and other uses, enhancement of the public realm and provision of shopper parking. Local Business Associations have been supported in undertaking initiatives including Christmas lights and grants to bring vacant shops into use. Twickenham has been established as a Business Improvement District.	Jon Freer
FCS 040 Number of attendees to arts events	30,485	30,000	8,165	8,288	2,816	960	🔴	20,229	🔴	A revised programme saw a reduction in events and this is reflected in the overall number of attendees	Mike Gravatt
FCS 041 Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	48,221	50,000	16,075	18,506	8,801	10,417	🔴	53,799	✅	Annual target exceeded. The reduction in performance in the	Mike Gravatt

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
										4th quarter is in line with seasonal variations seen in previous years. The quarterly targets will need to reflect this expected variation in future years.	
FCS LIB13 The total number of books and audio-visual materials issued in libraries	963,782	1,000,000	276,160	225,282	288,921	282,720	✅	1,073,083	✅		Mike Gravatt
FCS LIB16 Visitor numbers to all libraries	1,227,087	1,200,000	322,757	341,139	317,906	326,614	✅	1,308,416	✅		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	Q4 2013/14 Value	Q4 2013/14 Status	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	13.16	N/A (Latest result is Q3)	13.16 (YTD AS AT Q3)			Q3 has seen an 11% fall in crime levels in comparison with Q2 rates. This has coincided with the implementation of the local policing model by the Met Police. This includes the reorganisation of borough deployments, with staff allocated to problem crime areas and a focus on high volume crimes including burglary and vehicle crime. For Q3 only, Richmond was the 2nd safest of 32 London Boroughs. Over a	Mandy Skinner

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
										rolling 12 month period, it is the 44th safest. Crime data has a one quarter lag.	
ACS 173 The level of satisfaction of victims of domestic abuse with service provided (Aim to Maximise)	92.8%	80.0%	91.0%	93.9%	97.6%	95.3%	✅	94.6%	✅		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	Measured Annually					72%	📈	As measured in the November 2013 Residents Survey.	Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	15.6	N/A	3.41	3.2	3.27	N/A (Latest result is Q3)		3.27 (YTD AT Q3)	📈	There were an additional 13 serious acquisitive crimes in Q3, from Q2 figures. This small increase is in line with seasonal trends in previous years. Crime data has a one quarter lag.	Mandy Skinner

Resources

3.1 A Lower Tax Borough

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	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	25,307	🛑	112,142	🔺	The annual result is 12% above last year's total, though slightly below the stretching annual target. We are continuing to put high volume payments on line wherever possible and appropriate.	Mike Gravatt
FCS 037 Overall cost per head (per resident) of all Council run &/or	£567	£556	£536	£536	£538	£533	🔺	£533	🔺	The Council underspent by £4.3m in 2013/14. This underspend was used to fund	Graham Russell

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
commissioned services										the capital programme. Full details and reasons for the underspend are available in the Corporate Outturn report (July Cabinet).	
FCS 038 Achievement of savings targets (accumulative through the year)	N/A New for 2013/14	£5,526,000	£1,382,000	£3,358,000	£5,109,000	£6,972,000	✅	£6,972,000	✅	Budgets were reduced by £5.5m in 2013/14 for planned efficiency savings. Overall the Council achieved £6.972m in savings. The Environment Directorate was able to achieve more savings than anticipated mainly due to higher than expected income generation (where possible 14/15 and 15/16 budgets will be adjusted). Full details are available in the Directorate Outturn Reports.	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

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0845	Facilities, Construction and Property	✅	✅	✅	Ishbel Murray
PR1301	ICT Strategy	✅	✅	✅	Mike Gravatt

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
PR1237	HR Self-Service Programme (iTrent)	✅	⚠️	✅	A key deliverable of the implementation of the shared HR service hosted by RB Kingston was the transition towards a new outsourced payroll service. This	Mike Gravatt

Code	Programme/Project Name	Cost	Time	Benefits Delivery		Sponsor
					service uses a new ICT service that also includes "HR self-service" by which managers and staff can view, amend and input key HR data such as annual leave, sickness absence and personal details. As well as being more efficient and realising savings of £350k pa, this approach enables the production of tailored management information. Following the successful migration to the new payroll system last summer the majority of the HR self-service functionality has gone live, with the remainder due to do so by July 14.	
PR1153	Wi Fi Implementation	🔴	🔴	🔺	Wi-Fi will significantly improve flexible working and use of space within the Civic campus. Wi-Fi for business visitors went live on 7th April with the provision of a managed Internet-only access service. The service is available throughout the Richmond campus for visiting guests as well as staff members issued with iPads, reducing their reliance on 3G connectivity. The original completion date and budget have not been met due to changes within government security advice and policy. All project objectives are still within scope. Staff Wi-Fi will be rolled out May to June as part of Windows 7 programme. Expanded Wi-Fi for Members and public visitors to York House will be rolled out after election.	Mike Gravatt
PR1148	Tablet PC Pilot	✅	🔺	✅	The pilot tested user experience of a range of tablets and concluded at the end of 2013. User experiences are being collated and results of the pilot will inform more widespread use of tablet devices that will be possible post Windows upgrade in summer 2014.	Mike Gravatt
PR1285	Individual Electoral Register	🔺	🔺	✅	IER represents a fundamental change to the way elections are admitted in England with the individual becoming responsible for their own registration. Significant ICT and communication/engagement work will be necessary. The Council is relatively well placed to others in relation to the quality of our data, but significant questions remain about government funding and much of the operational detail.	Mike Gravatt

3.2 An Accountable Council

PI Code & Name	2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q4 2013/14	2013/14	2013/14	Comment	Lead AD
	Value	Target	Value	Value	Value	Value	Status	Value	Status		
ACS TCP1 Achievement of star 3 compliance with the Code of Practice on Transparency	2 Star Compliance	3 Star Compliance	Measured Annually						🔺	The council are at level 3 in some areas but not in all. Since this target was selected, the Code has now been replaced with the new mandatory Local Government	Mandy Skinner

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
										Transparency Code 2014 and work is progressing towards compliance with that.	

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor	Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0924	Customer Contact Programme 2012	✅	✅	✅	Mike Gravatt	PG1366	Village Planning Programme	✅	✅	✅	Mandy Skinner / Jon Freer
PR1308	Public Website Review	✅	✅	✅	Mike Gravatt	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	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
ACS 198 Percentage of residents that trust the Council (Aim to Maximise)	74%	74%	Measured Annually					79%	✅	As measured in the November 2013 Residents Survey.	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	Q4 2013/14 Value	Q4 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	399	✅	1,966	✅	The total of volunteer registrations for the year is 1966. For the previous year, the total was 1661 for a 10 month period (the contract started in June	Mandy Skinner

PI Code & Name	2012/13 Value	2013/14 Target	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q4 2013/14 Value	Q4 2013/14 Status	2013/14 Value	2013/14 Status	Comment	Lead AD
										2012). The year on year figures are therefore comparable. Volunteer registration and recruitment continues to remain high in the borough. The Council is working with the contracted providers and the wider voluntary sector on strategies to promote a healthy range of volunteering opportunities and helping to build capacity in voluntary organisations to be able to recruit and manage volunteers appropriately.	
ACS 199 Percentage of residents who feel the Council takes account of their views (Aim to Maximise).	40%	45%	Measured Annually					51%	✅	As measured in the November 2013 Residents Survey.	Mandy Skinner

Programmes & Projects with Green Status

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