Background Paper - Quarterly Corporate Performance Report

Quarter One (April-June) 2013/14

Hilary Morse, Head of Corporate Performance
Contact Hilary.Morse@Richmond.gov.uk

Notes

Performance icons

Red	Amber	Green	Data Only	Recent Trend
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.	This shows the trend of performance over a year mapped visually – where performance is improving it increases and where declining it decreases.

Notes
- The word 'value' in the title should be read as 'result'.
- The short trend arrow compares performance in the current quarter (Q1 2013/14) to the previous quarter (Q4 2012/13) or if the indicator is accumulative, to the same quarters performance the previous year.
- In many of the indicator descriptions, in brackets, is 'aim to maximise' or 'aim to minimise' which indicates whether a higher or lower number denotes good performance.
- Where the 'Data Only' symbol is used (the square icon with a graph) this is where targets have not been set. Generally a target has not been set either because the indicator is 'owned' by a partner organisation and not available to Richmond or where the Council is unable to influence the result.

- The programme and project updates are accurate as at August 2013.

People

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

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
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)	75.0%	93.0%	✅	75.0%	90.4%	✅	〽	⬇	161 of the 178 service users who completed the reablement service in Q1 required no further services or a reduced service.	Ged Taylor
ACS 084 Percentage of service users where their top 3 outcomes have been met to maintain independence	85.0%	88.0%	✅	85.0%	90.7%	✅	〽	⬆	Q1 figure represents 196 out of 216 cases.	Ged Taylor
ACS 155 Number of affordable homes delivered (gross)	N/A	29 units	📈	63 units	5 units	✅	〽	⬇		Mandy Skinner
WEL 002 Monthly households accepted as unintentionally homeless & in priority need	N/A	39	📈	N/A	25	📈	N/A	N/A		Brian Castle

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor	Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0971	Welfare Reform Implementation Programme	✅	✅	✅	Graham Russell	PG0872	Adult Care Provision	✅	✅	✅	Brian Castle
PR0785	Supporting People Recommissioning	✅	✅	✅	Graham Russell	PRO494	Voluntary Sector Commissioning	✅	✅	✅	Mandy Skinner

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0509	Corporate Housing Programme	⚠	⚠	⚠	Overall RAG status remains AMBER as homelessness and temporary accommodation pressures remain with associated budget risks. There continues to be risks of increased homelessness due to the impact of national welfare reform changes including the Welfare Cap (affecting 82 households) and the social housing spare room subsidy (where a housing association tenant faces a reduction in housing benefit as they are assessed as having more bedrooms than their household requires and affecting	Brian Castle

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
					662 households). The timescale for these risks is largely dependent on the scale of the benefit shortfall, with low reductions in benefit due to the spare room subsidy likely not to impact for 6 months to a year from now. Those affected by the Welfare Benefit Cap are likely to face a larger income reduction, some facing a weekly shortfall of over £100 per week. In these cases the risk of homelessness is likely to occur within a shorter timescale, for some this could be within a three month period, unless preventative action is taken. The Housing Provision Service is working with DWP officers to visit all households affected by the Welfare Cap. Where there is no immediate solution (such as when a household is not 'work ready' as they do not have the skills for employment or cannot move to cheaper accommodation straight away) households are encouraged to apply for Discretionary Housing Payments (DHP) although this is temporary solution (generally available for a period of six months to a year). Tenants affected by the social housing spare room subsidy can also apply for Discretionary Housing Payments whilst they look to downsize into smaller homes. The Council also prioritises Housing Register applicants applying to the Sponsored Moves scheme and looking to downsize for re-housing. With the introduction of Universal Credit (date yet to be confirmed by central government) the Housing Benefit element of Universal Credit will be paid directly to tenants rather than to housing associations. Housing associations are concerned they will see an increase in rent arrears as a result. This reform may also therefore lead to risks of increased homelessness, if more tenants get into rent arrears.	
PG0994	Passenger Transport	N/A	N/A	N/A	No update available.	Brian Castle

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

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ACS 082 Adult safeguarding - waits between alert and safeguarding decision - Percentage in timescale	90.0%	92.4%	✅	92.0%	91.4%	✅	(trend)	⬇	In Q1, 117 out of 128 people were dealt with within timescale. Mental Health data has been excluded due to data quality. A focussed work plan with the Mental Health Trust has been put in place to rectify these issues, which have arisen due to staffing changes at the Trust, including monthly meetings.	Ged Taylor
ACS 193 Percentage of people who were satisfied with the safeguarding process	N/A NEW INDICATOR FOR 2013/14			N/A	100%	📈	N/A	N/A	Of the six Individual Safeguarding Records (ISRs) completed out of a possible 46 cases, all 6 reported they were satisfied with the safeguarding process.	Ged Taylor
ASCOF_4B The proportion of people who use services who say that those services have made them feel safe and secure	N/A	83.9%	📈	N/A	Measured Annually		N/A	N/A	Richmond is the 5th best authority in performance for the Outer London comparator group	Ged Taylor

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ECS 3015 The percentage of Initial Child Protection Conferences convened within 15 working days of the initiation of a S47 enquiry	TBC	TBC	TBC	TBC	N/A	N/A	N/A	N/A	Data for Q1 and 2012/13 will be available from Q2.	Alison Twynam
ECS 3016 Reduce the number of repeat missing episodes for children	TBC	TBC	TBC	TBC	N/A	N/A	N/A	N/A	Data for Q1 and 2012/13 will be available from Q2.	Alison Twynam
ECS 3017 Improve outcomes for families identified as part of the 'Troubled Families' programme	TBC	TBC	TBC	TBC	N/A	N/A	N/A	N/A	Data for Q1 and 2012/13 will be available from Q2.	Alison Twynam

1.2 A Healthy Borough

PI Code & Name	2012/13 data or nearest available			2013/14	Q2 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ACS 086 The average number of people delayed in hospital each week (BC)	12	12.5	🔺	12	12	✅	⬆️	⬇️	156 delays in Q2 - this counts delays each week not the number of patients delayed. 109 acute and 47 non acute	Ged Taylor (Derek Oliver)
NHSCP 04 Premature mortality from all Circulatory diseases (rate per 100,000 at ages under 75)	N/A	46 (2010)	📊	N/A	Measured Annually		N/A	N/A	The data shown is the latest available based on the full 2010 year. Richmond's performance is significantly better than the London figure (71.5 per 100,000) and England's figure (67.3 per 100,000). 2010 data is an improvement on 2009 where the recorded number was 50.	Dagmar Zeuner
NHSCP 06 Emergency hospital admissions for chronic "preventable" conditions (rate per 100,00)	N/A	635 (2010-11)	📊	N/A	Measured Annually		N/A	N/A	2010-11 data is the most recent published. Richmond is among the lowest in the country for emergency hospital admissions for chronic "preventable" conditions.	Dagmar Zeuner
NHSCP 08 Childhood vaccination coverage (Rate for children aged 2 who have been immunised for MMR)	89%	86.5%	🔺	90%	No data available		〰️	N/A	The Q1 result is currently being verified. It is expected the result will be available at the end of August 2013.	Dagmar Zeuner
NHSCP 09 Flu vaccination coverage for over 65's	75%	75.2%	✅	75%	No data available		〰️	N/A	Data available from Q2 onwards	Dagmar Zeuner
NHSCP 10 Alcohol-related admissions to hospital (rate per thousand)	N/A	14.1 (2010-11)	📊	N/A	Measured Annually		N/A	N/A	Along with all other Local Authorities, the numbers of admissions to hospital for alcohol attributable conditions are	Dagmar Zeuner

| PI Code & Name | 2012/13 data or nearest available | | | 2013/14 | Q2 2013/14 | | Recent Trend | Q1 2013/14 | Comment | Lead AD |
	Target	Value	Status	Target	Value	Status		Short Trend		
									increasing year on year. Within the London Council comparator group, Richmond sits 3rd with Kingston (13.5) and City of London (11.4) ahead of us. This is being addressed through the Joint Alcohol Strategy.	
NHSCP 11 Proportion of deaths in hospital (proxy for unwanted place of death)	N/A	55% (2010)		N/A	Measured Annually		N/A	N/A	Out of 1,176 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.	Dagmar Zeuner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG1157	Integrated Care Organisation	✅	✅	✅	Derek Oliver

1.3 The Best Schools in London

| PI Code & Name | 2012/13 | | | 2013/14 | Q1 2013/14 | | Recent Trend | Q1 2013/14 | Comment | Lead AD |
	Target	Value	Status	Target	Value	Status		Short Trend		
CP TBC06 Reduce the attainment gap between boys and girls in English and Maths at all key stages	N/A			TBC	Measured Annually		N/A	N/A	Indicators results for 2012/13 will be published annually once education results are released in September 2013.	Robert Henderson
CP TBC07 Reduce the gap in attainment between all pupils and underperforming black and minority ethnic groups at GCSE	N/A			TBC	Measured Annually		N/A	N/A		Robert Henderson
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%	Measured Annually		N/A	N/A	Data available from Q3 onwards	Matthew Paul

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14 Short Trend	Comment	Lead AD
	Target	Value	Status	Target	Value	Status				
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)	N/A			TBC	Measured Annually		N/A	N/A	Education results for 2012/13 will be provisionally published in September/October 2013 in accordance with the DfE's schedule. Results will later be revised in January 2014.	Matthew Paul
ECS 153 Richmond Council being in the top 5 performing authorities nationally for Key Stage 2 level 4 and above results.	N/A			TBC	Measured Annually		N/A	N/A		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 Annually		N/A	N/A		Robert Henderson
NI 117 16 to 18 year olds who are not in education, employment or training (NEET) (Aim to Minimise)	4 %	3.9 %	✅	TBC	N/A		N/A	N/A	Q1 2013/14 result available September 2013.	Robert Henderson

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor	Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PRO643	Academies	✅	✅	✅	Nick Whitfield	PRO646	Secondary School Places	✅	✅	✅	Nick Whitfield
PRO645	Primary School Places	✅	✅	✅	Nick Whitfield						

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PRO644	Sixth Forms	🔺	🔺	🔺	Work has been progressing with a chosen contractor on the Sixth Form buildings. Difficulties had been experienced in ensuring that the contract sums represented value for money. A decision was taken in late July to re-tender some of the elements of the programme. The re-tendering exercise has inevitably delayed the proposed commencement of the construction works which were originally due to start by the beginning of the autumn term. As with this process, there is also the potential that costs to increase. We now expect contractors appointments to be made in early October, with works commencing shortly afterwards. Whilst it will be tight, it is still considered possible to provide for the accommodation for Year 12 by end of August 2014 as established.	Nick Whitfield

Place

2.1 A Green Borough

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ENV 001 % of appeals allowed against the Council's decision to refuse planning applications. (Aim to Minimise)	33%	33%	✅	33%	33%	✅	〰	⬆	11 out of 33 appeals allowed. Positive fall from last quarter high of 46%. Now on target	Jon Freer
ENV 032 Surface Footway where maintenance should be considered (Aim to Minimise)	13%	14%	🛑	13%	Measured Annually		N/A	N/A		Andrew Darvill
ENV 168 Principal roads where maintenance should be considered (Aim to Minimise)	9%	6%	✅	7%	Measured Annually		N/A	N/A		Andrew Darvill
ENV 169 Non-principal classified roads where maintenance should be considered (Aim to Minimise)	8%	10%	🛑	8%	Measured Annually		N/A	N/A		Andrew Darvill
ENV 195a Improved street and environmental cleanliness: Litter (Aim to Minimise)	4%	2%	✅	4%	1%	✅	〰	⬆	The tranche results outperform the 2013/14 targets. It is anticipated the results will continue to improve through the remaining tranches	Jon Freer
ENV 195b Improved street and environmental cleanliness: Detritus (Aim to Minimise)	18%	6%	✅	18%	4%	✅	〰	⬆		Jon Freer
ENV 195c Improved street and environmental cleanliness: Graffiti (Aim to Minimise)	5%	1%	✅	5%	1%	✅	〰	⬇		Jon Freer
ENV 195d Improved street and environmental cleanliness: Fly-posting (Aim to Minimise)	2%	0%	✅	2%	1%	✅	〰	▬		Jon Freer
ENV 198 Percentage of residents satisfied with parks and open spaces (Aim to Maximise)	N/A	90%	📈	N/A	Measured Annually		N/A	N/A	90% of users of parks, open spaces and play areas say they are satisfied with these services. Parks are an important asset for the borough and a priority for residents - in the 2010 All in One survey 73% of residents mentioned parks and open spaces as one of the three most important factors in making their area a good place to live. Results for 2013/14 will be available in the Q3 report.	Ishbel Murray
ENV 201 Percentage of residents satisfied with the Borough as a place to live (Aim to Maximise)	N/A	93%	📈	N/A	Measured Annually		N/A	N/A	93% of residents say they are satisfied with their local area. This is in line with the 2010 All in One survey result where 92% of residents said their local area was a good place to live. Both scores are higher than the average	Mandy Skinner

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
									rating given across the UK (84%). Results for 2013/14 will be available in the Q3 report.	

Programmes & Projects with Green Status

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

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PGO767	Local Development Framework	🔺	🔺	🔺	Twickenham Action Plan adopted on 2nd July, now past legal challenge period, so this project can now be closed. West London Waste Plan publication version and Site Allocations Plan pre-publication versions to be agreed by Cabinet and Council in October CIL to be submitted in November Amber time and cost due to delays on the West London Waste Plan as all sites had to be reviewed again to meet Waste apportionment , and because we had to review sites which might be affected by one of the options for HS2. The West London Waste Plan is also delayed.	Jon Freer
PGO846	Parks Programme	✅	🔺	✅	Two new contractors have been appointed and commenced duties to deliver services through the new framework. Parkguard to provide for 'out of hours' security support / patrols and Glendale to provide for golf services at Palewell Pitch and Putt. The programme is marked as Amber as the overall Priority Programme for Parks includes the development of a Parks Management Company but this has been delayed due to the appropriate focus on getting the new framework contract up and running on time.	Ishbel Murray
PG0625	Twickenham Regeneration	✅	🔺	✅	Progress continues to be made on the delivery of the Twickenham Town Centre improvements, with the pavement works along York Street. Information on the proposed scheme for Twickenham Embankment to be published shortly and works proposed to commence in late September. The programme is marked Amber as the works on Twickenham Embankment have been delayed slightly to allow for the co-ordination of works with the overall Town Centre programme. This time delay may well be caught up during delivery.	Ishbel Murray

2.2 Supporting Local Business and Arts

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
FCS 040 Number of attendees to arts events	N/A	30, 485	📈	25,000	8,165	✅	〰️	⬆️		Mike Gravatt
FCS 041 Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery.	N/A	48,221	📈	50,000	16,075	✅	〰️	⬆️		Mike Gravatt
ENV 006 The Number of Empty Shops (key shopping frontage)	N/A	93	📈	N/A	Measured Annually		N/A	N/A	June 2013 survey results are expected in the middle of Quarter 2.	Jon Freer
ENV 199 Percentage of residents satisfied with their local high street (Aim to Maximise)	N/A	78%	📈	78%	Measured Annually		N/A	N/A	78% of residents say they are satisfied with their local high street overall and nearly nine in ten (88%) say they are satisfied with the safety of the area.	Jon Freer
FCS LIB13 The total number of books and audiovisual materials issued in libraries	N/A	963,782	📈	N/A	276,160	📈	N/A	N/A	Year on year, performance in Q1 2013/14 is up by 27,978 items.	Mike Gravatt
FCS LIB16 Visitor numbers to all libraries	N/A	1,227,087	📈	N/A	322,757	📈	N/A	N/A	In Q1 2013/14 Richmond's libraries saw 47,288 more visitors than the same period last year.	Mike Gravatt

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0430	Richmond Residents Card	✅	⚠️	⚠️	Scheduled implementation date remains as November 13. Detailed technical integration work is taking place to enable two-way transfer of information between the various systems. The Business Offers Scheme is being developed. Communications plan developed. Next steps include testing the Card Management System and Business Offers database, and preparation of communications material. Time/delivery have both been classed as Amber as there has been some slippage in relation to technical integration, but this has not impacted on overall implementation to date.	Mandy Skinner

2.3 A Safer Borough

PI Code & Name	2012/13	2013/14	Q1 2013/14	Recent Trend	Q1 2013/14	Comment	Lead AD

PI Code & Name	Target	Value	Status	Target	Value	Status	Recent Trend	Short Trend	Comment	Lead AD
ACS 090 Overall Crime rate per 1,000 residents (Aim to Minimise)	N/A	62.79	📊	N/A	N/A	N/A	N/A	N/A	The release schedule of crime statistics by iQuanta has been recently changed. LA's are not permitted to publish data until ONS has officially released it, otherwise it will be a breach of national statistics. In this instance, the Q1 result is currently being verified and the result will be available in October 2013.	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)	N/A	67%	📊	N/A	Measured Annually		N/A	N/A		Mandy Skinner
ACS 173 The level of satisfaction of victims of domestic abuse with service provided (Aim to Maximise)	55%	92.8%	✅	80%	91%	✅		⬇		Mandy Skinner
NI 16 Serious acquisitive crime rate per 1,000 residents (Aim to Minimise)	N/A	15.6	📊	N/A	N/A	N/A	N/A	N/A	The release schedule of crime statistics by iQuanta has been recently changed. LA's are not permitted to publish data until ONS has officially released it, otherwise it will be a breach of national statistics. In this instance, the Q1 result is currently being verified and the result will be available in October 2013.	Mandy Skinner

Resources

3.1 A Lower Tax Borough

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
FCS 025 Number of Financial transactions over the web (Aim to Maximise)	80,000	99,230	✅	115,000	28,277	🔺		⬆	Quarterly targets are based on a trend pattern from the previous year. The annual target was increased to reflect the expected increase of online transactions due to the introduction and publicizing of the Richmond Account. While slightly down on the quarterly target, the Q1 result	Graham Russell

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
									represents 25% of the annual target and thus is only presenting below target due to the disbursement calculations. Online transactions are 13% up on the same period as last year and thus showing stable growth.	
FCS 037 Overall cost per head (per resident) of all Council run &/or commissioned services	N/A	£567		N/A	£536		N/A	N/A		Graham Russell
FCS 038 Achievement of 2013/14 savings targets	N/A NEW INDICATOR FOR 2013/14			£5.5M	£1.38M	✅	N/A	N/A		Graham Russell

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor	Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PGO566	Commissioning	✅	✅	✅	Mandy Skinner	PG0845	Facilities, Construction and Property	✅	✅	✅	Ishbel Murray
PG0830	Children's Services (AFC)	✅	✅	✅	Nick Whitfield	PG0858	Highways and Streetscene	✅	✅	✅	Andrew Darvill
PR1301	ICT Strategy	✅	✅	✅	Mark Maidment	PG1202	Waste and Recycling	✅	✅	✅	Jon Freer

Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PR1153	Wi Fi Implementation	🔺	⬤	🔺	Significant new security requirements emerging from central government are hindering design completion. Discussions are ongoing to address these and it is now expected that implementation will by the end of October. Meeting security concerns may incur additional costs.	Mike Gravatt
PR1148	Tablet PC Pilot	✅	🔺	✅	The lessons learnt from the pilot need to be drawn together and fed into considerations of a wider corporate roll out to larger numbers of staff. Any costs associated wider usage will form part of a business case for Member decision, and the dependencies of that roll out to other significant infrastructure programmes, notably the forthcoming upgrade to Windows 7 are currently being determined. It is likely that for staff a roll out will be in spring 2014.	Mike Gravatt

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
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, including AfC and ICO. The programme is marked as Amber as a greater understanding of accommodation needs is required. Sessions have been set-up with respective colleagues to facilitate this and progress development of the strategy.	Ishbel Murray
PR1337	Shared Regulatory Services	✅	⚠️	⚠️	Although the project has been slow to commence whilst we sought relevant approvals and the correct resources, we have now made an appointment to the Project Manager post and can make progress. This should enable us to be well underway by the end of 2014	Paul Chadwick

3.2 An Accountable Council

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ACS TCP1 Achievement of star 3 compliance with the Code of Practice on Transparency	3 Star Compliance	2 Star Compliance	⚠️	3 Star Compliance	Measured Annually		N/A	N/A		

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor
PG0924	Customer Contact Programme 2012	✅	✅	✅	Mike Gravatt
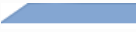
Programmes & Projects with Red or Amber Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Comments	Sponsor
PG0734	Data and Information Management Programme	✅	⚠️	⚠️	Electronic Document Records Management Systems (EDRMS) went live for Housing Operations on 13 August. Self Serve will follow by end of October. Residency Checker is now used by several departments and will be offered across the Council. Future programme activity is under review to ensure we adopt the best approach to supporting information management by third parties across the major commissioning programmes. Programme is amber status during review of future activity but we expect this to be clarified within the next couple of weeks.	Hilary Morse

3.3 Community Leadership

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ENV 202 Percentage of residents that trust the Council (Aim to Maximise)	N/A	73%	📈	N/A	Measured Annually		N/A	N/A	Almost three quarters (73%) of residents say they trust the Council - this is 12% higher than the national average of 61%. Results for 2013/14 will be available in the Q3 report.	Mandy Skinner

3.4 Involving our community

PI Code & Name	2012/13			2013/14	Q1 2013/14		Recent Trend	Q1 2013/14	Comment	Lead AD
	Target	Value	Status	Target	Value	Status		Short Trend		
ACS 168 Number of volunteers registered per year	600	1661	✅	600	567	✅	➡️	⬆️		Mandy Skinner
ENV 203 Percentage of residents who feel the Council takes account of their views (Aim to Maximise).	N/A	40%	📈	N/A	Measured Annually		N/A	N/A	In 2012/13 four in ten (40%) feel that the Council takes into account residents' views and 31% feel they can influence the decisions that the Council makes. This is an improvement from the 19% who agreed in the All in One survey in 2010, though due to the methodological differences between a postal and telephone survey, some level of difference should be expected. Results for 2013/14 will be available in the Q3 report.	Mandy Skinner

Programmes & Projects with Green Status

Code	Programme/Project Name	Cost	Time	Benefits Delivery	Sponsor

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