

Corporate Performance Report Quarter 4 2016-17

London Borough of Richmond


1 June 2017

Appendix A - Quarterly Corporate Performance Report

Quarter Four/Year End 2016/17

Notes

Performance icons

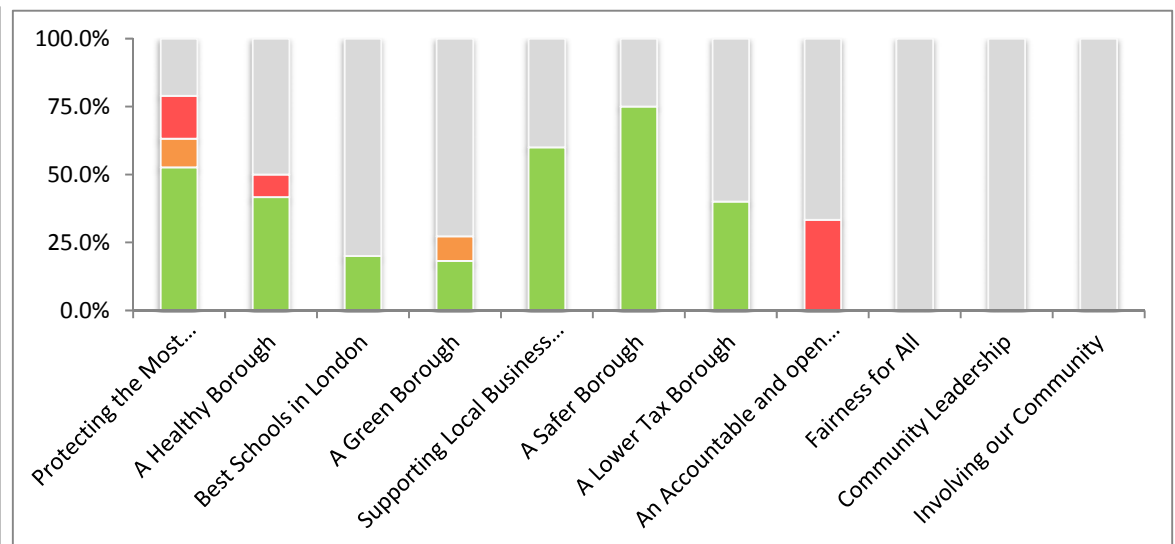
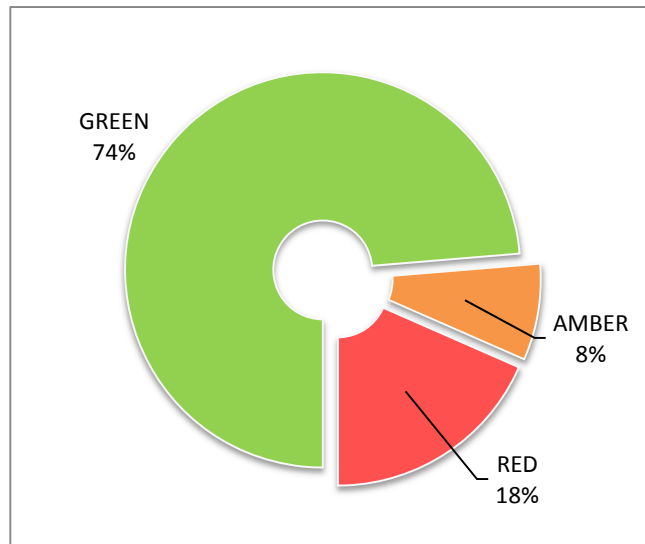
Red	Amber	Green	 Data Only
(Off target)	(Just short of target)	(On target)	Indicates where a PI cannot be target driven.

Notes

- The word 'value' in the title should be read as 'result'.
- Within the indicators description, there may be a comment 'aim to minimise', which denotes an indicator where a lower number denotes good performance. If not stated, all other indicators have an 'aim to maximise', where a higher 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.

RAGS BASED ON QUARTER THREE RATINGS


THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	19	10	2	3	4
	A Healthy Borough	12	5	0	2	5
	Best Schools in London	5	1	0	0	4
Place	A Green Borough	11	2	1	0	8
	Supporting Local Business and Arts	5	3	0	0	2
	A Safer Borough	4	3	0	0	1
Resources	A Lower Tax Borough	5	2	0	0	3
	An Accountable and open Council	6	1	0	2	3
	Fairness for All	1	0	0	0	1
	Community Leadership	2	1	0	0	1
	Involving our Community	2	0	0	0	2
TOTALS		72	28	3	7	34



PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
AFC LBR 009	% of referral decisions made within 24 hours	98%	100%	100%	99%	99%	100%	99%	Provisional Year End Figure	Rob Henderson
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	93%	79%	85%	89%	93%	80%	93%	Provisional Year End Figure	Rob Henderson
AFC LBR 020	% of children subject to a Child Protection Plan, for 4 or more weeks, visited within the last 20 working days	100%	99%	98%	100%	98%	100%	98%	Provisional Year End Figure	Rob Henderson
AFC LBR 025	% of Looked After Children with 3+ placements (within 12 months) (minimise)	9%	2%	7%	10%	10%	10%	10%	Provisional Year End Figure	Rob Henderson
AFC LBR 027	% of Looked After Children placed 20+ miles from home	24%	23%	22%	24%	22%	20%	22%	Provisional Year End Figure	Rob Henderson
AFC LBR 028	% of Looked After Children visited within statutory timescale (6 weeks)	99%	99%	96%	97%	92%	100%	92%	Richmond's provisional performance as at the end of March 17 misses the target by three percentage points or four children. 92% relates to 100 children visited in the last 6 weeks out of a total of 109 who had been looked after for 6 or more weeks at 31 March 2017. The list of the nine children has been sent to the service to check and to ensure CLA visit dates are updated on AfC's case management system.	Rob Henderson
AFC LBR 037B	% of Looked After Children that have gone missing (for 24 hours+) that have a return to home interview (measured one quarter in arrears)	N/A NEW	60%	82%	67%	N/A		N/A	Provisional Q3 Figure	Rob Henderson
AFC LBR 050	% of Single Assessments completed within statutory timescale	89%	96%	94%	94%	96%	95%	96%	Provisional Year End Figure	Rob Henderson
AFC LBR 122B	% of families identified 'within the Strengthening Families initiative who are deemed to be turned around' during Phase 2 of the programme	N/A NEW	Measured Annually				96%	96%	Provisional Year End Figure	Rob Henderson
AFC LBR 126.1	Number of children who are subject to a Child Protection Plan identified by Children's Social Care as at risk of Child Sexual Exploitation (measured one quarter in arrears)	N/A NEW	3	1	1	N/A		N/A	Provisional Q3 Figure	Rob Henderson
AFC	Number of children who are Looked After and	N/A	4	0	0	N/A		N/A	Provisional Q3 Figure	Rob

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17 Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value		
LBR 126.2	identified by Children's Social Care as at risk of Child Sexual Exploitation (measured one quarter in arrears)	NEW								Henderson
ASS 084	% of service users where their top 3 outcomes have been met to maintain independence	87.7%	84.6%	87.3%	89.3%	92.1%	85%	89.4%		Kerry Stevens
ASCOF_1G (ASS)	% of adults with learning disabilities who live in their own home or with their family	68.3%	68%	68.1%	65.9%	67.7%	72%	67.7%	Provisional figure - in Q3 identified that target was over ambitious and could not be achieved. Phase 2 of the LD commissioning review, will provide additional supported living capacity in 2017/18.	Kerry Stevens
ASS 235	Percentage of people who felt the personal outcomes of an adult safeguarding intervention were met	95.9%	95.3%	90.3%	90.7%	N/A	90%	N/A	Expected to achieve target - End of year data will be available by the end of May 17.	Derek Oliver
ASS 248	% of carers who use services who have as much social contact as they like	N/A NEW	N/A	N/A	N/A	32.1%	33%	32.1%	Data gathered through national bi-annual survey. Performance in 2014/15 was 33.8%.	Kerry Stevens
CEG 11a	% of people dying in usual place of residence (cumulative) (measured one quarter in arrears)	42.1%	39.9%	41.3%	37.0% (Target 44%)	N/A	44%	N/A	End Of Life Care has been incorporated into the Elderly Frail Outcomes Based Commissioning (OBC) Work steam. Work has taken place to review the needs assessment and pathway. A new commissioner is in place in the CCG leading this work programme.	Derek Oliver
HR 014	Number of Disabled Facilities Grants provided	118	19	21	15	61	120	116		Dave Worth
HR 156	Number of households in Bed & Breakfast or Temporary Accommodation (minimise)	251	257	254	257	267	209	267	The number in temporary accommodation at the end of quarter was higher than forecast, due to demand and the more limited supply of private sector properties becoming available to prevent homelessness. Within that however, the use of B&B was kept to an absolute minimum during the year.	Dave Worth
NHSCP 19	Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative)	70	79	83	84	90	90	90		Houda Al-Sharifi








1.2 A HEALTHY BOROUGH

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17 Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value		
ASS 200	% of people receiving rehabilitative support who	73.5%	85.5%	81.3%	81.6%	85.6%	80%	83.5%		Kerry

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
	have a reduced level of service or no service required at the end of their rehabilitative support									Stevens
ASS 210	Older people permanent admissions to residential and nursing care homes (minimise)	109	18	43	63	93	105	93	Provisional Figure - final figures will be available by the end of May 17. Expecting to achieve target.	Kerry Stevens
ASS 230	Number of days people are delayed in hospital (minimise)	6,474	2,197	2,299	2,132	1,309	4,499	TBC	February 17 is latest data available but we are aware that the indicator will not achieve target either for Q4 or for the full year. The Joint Delivery plan with Richmond CCG, with prioritised actions, has improved performance this quarter (by 38.6%). Actions include additional capacity into RRRT which has reduced social care delays attributable to waiting for assessments (the primary reason for delays during the year). Other actions include strengthening joint protocols for agreeing delays, enhanced performance monitoring and a fast track funding approval process. Overall performance to February shows 56.7% days delayed attributable to Health; 40% Social Care; and 3.3% joint responsibility. Main reason for Health delays is awaiting further non-acute beds including neuro rehab. There is a shortage of neuro rehab beds across SW London and further work to analyse demand has been identified as a priority	Kerry Stevens
ASS 243	Proportion completing RRRT survey that are dis-satisfied with the service (minimise)	0.5%	0%	0%	0%	0%	10%	0%		Kerry Stevens
CEG 17c	Proportion of primary school age children who are overweight (including obese) – Reception (minimise)	15.74%	Measured Annually				16.7%	15.98%	In 2015/16 Richmond had the second lowest proportion of 4-5 year old children overweight and obese in the country.	Houda Al-Sharifi
CEG 17d	Proportion of primary school age children who are overweight (including obese) – Year 6 (minimise)	21.5%	Measured Annually				23.6%	22.94%	In 2015/16 Richmond had the lowest proportion of 10-11 year old children overweight and obese in the country.	Houda Al-Sharifi
CEG 20	Total (general and acute) non-elective admissions (minimise) (measured one quarter in arrears)	15455	4219	8331	12722 (Target 11904)	N/A	15082	N/A	Reported a quarter in arrears and is currently not meeting target. Paediatric activity has contributed to high numbers of admissions at both Kingston and Chelsea and Westminster. A number of admission avoidance schemes are being planned to reduce the number of admissions in line with target.	Derek Oliver






PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 23	Number of staff completing Making Every Contact Count training modules	N/A NEW	23	53	75	TBC	100	91	Take up rate slowed noticeably in Qtr 4 despite promotion across council, incl article on staff intranet. A more targeted approach to be adopted in 17-18	Houda Al-Sharifi
ECS 2525	Overall attendance at sports and fitness centres	1,119,833	Measured Annually				Increase by 1%	N/A	2016/17 data available late May/June 2017	Ishbel Murray
ECS 2530	Increase participation in RISE programme	1,621	Measured Annually				Increase by 1%	N/A	2016/17 data available late May 2017	Ishbel Murray
ECS 2532	Number of young people taking part in the London Youth Games	2,483	Measured Annually				Increase by 1%	N/A	Collection period runs until July – Data available September 2017	Ishbel Murray
ECS 2540	Position attained for National Active Lives survey	1	Measured Annually				TopD 5	N/A	2016/17 data available September 2017	Ishbel Murray

1.3 THE BEST SCHOOLS IN LONDON

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
AFC LBR 061	% of resident families who are able to send their children to one of their preferred primary schools	96.3% 	Measured Annually					N/A	2015/16 values latest available	Rob Henderson
AFC LBR 062	% of resident families who are able to send their children to one of their preferred secondary schools	93.2% 	Measured Annually					N/A	2015/16 values latest available	Rob Henderson
AFC LBR 081	% of care leavers who ARE engaged in Education, Employment or Training	50%	64%	50%	51%	55%	60%	55%		Rob Henderson
AFC LBR 094	% of 16-18 year olds who are NOT engaged in Education, Employment or Training (minimise)	3%	Measured Annually					2%		Rob Henderson
AFC LBR 124	% of pupils eligible for the Pupil Premium Grant and their peers achieving level 4+ in reading, writing and maths	N/A 	Measured Annually					N/A	AFC confirming 2015/16 YE data	Rob Henderson


PLACE

2.1 A GREEN BOROUGH

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 2006	% of residents satisfied with their local area as a place to live	97%	Measured Annually						Resident's survey rescheduled to Autumn 2017	Ishbel Murray
ECS 0195a	Improved street and environmental cleanliness: Litter (MINIMISE)	1%	1%	1%	1%	1%	2%	1%		Ishbel Murray
ECS 0195b	Improved street and environmental cleanliness: Detritus (MINIMISE)	5%	4%	6%	9%	5%	5%	6%	Unfortunately, annual performance is 1 percentage point above target, primarily due to a significant fall in performance in Q3 following an early start to leafing season that put additional strain on the leaf-clearing teams and led to a significant quantity of leaves remaining on the ground for a longer period of time than usual.	Ishbel Murray
ECS 0215	% of household waste sent for reuse, recycling and composting (measured one quarter in arrears)	40.5%	42.6%	41.8%	TBC	N/A	43%	N/A	Q3 data is still in the process of being validated and will not be available until June 2017.	Ishbel Murray
ECS 0700	% of residents satisfied with their local high street	84%	Measured Annually				80%	N/A	Resident's survey rescheduled to Autumn 2017	Ishbel Murray
ECS 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Pavements and Roads Fund	97%	N/A	0%	100%	100%	100%	100%	23 out of the 24 scheduled schemes have been completed – one scheme is outstanding as it has been delayed due to utility works taking place at the site. This scheme is expected to commence in May 2017. Performance is recorded as 100% as utility works are outside of the Council's control.	Nick O'Donnell
ECS 1630	Number of adults receiving cycle training	N/A NEW	92	113	36	41		282		Tim Cronin
ECS 1635	Number of school children receiving cycle training	N/A NEW	634	402	878	745		2659		Tim Cronin
ECS 1640	Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements	£480,384	£351,000	£5,000	£0	£0		£0	No additional funding has been secured in the period.	Nick O'Donnell
ECS 2000	% of residents satisfied with parks and open spaces	98%	Measured Annually				90%	N/A	Residents survey rescheduled to Autumn 2017	Ishbel Murray
ECS 1606	Total cycle casualties on roads in the borough (minimise) (measured one quarter in arrears)	126	20	42	27		N/A		Software upgrades to the Metropolitan Police and TfL reporting systems have led to a delay in information being distributed to Local Authorities. It is hoped that data for September, October	Nick O'Donnell


PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
									and November 2016 will be available by late May 2017. As such, the Q3 result includes only data from July and August 2016.	

2.2 SUPPORTING LOCAL BUSINESS AND ARTS

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD	
		Value	Value	Value	Value	Value	Target	Value	Note		
ECS 2610	Number of physical visits to library sites	1395568	396409	369519	341570	362503		1470001	Overall in 2016/17, library visitor numbers were 5.3% above the 2015/16 figure.	Ishbel Murray	
ECS 2700	Number of attendees to arts events	56,717	4,949	11,665	4,671	15,275	35,000	36,560		Ishbel Murray	
ECS 2701	Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery	55,994	14,885	10,943	6,904	5,132	25,000	37,864	The closure of Orleans House Gallery from July 2016 saw the 2016/17 attendance figure fall by 32% compared to 2015/16. However, the impact of the closure did not have as big an impact as expected on visitor numbers and as a result, performance exceeded target by 43%.	Ishbel Murray	
ENV 0712	Number of individual businesses with an active offer in the period - Business Offers Scheme	78	138	153	160	145	140	145		Mandy Skinner	
ENV 2708	Resident and audience satisfaction levels for the annual Music and Drama Festival	98%	Measured Annually				92%	TBC		Festival held in March 2017 – result is collected from customer satisfaction forms and will not be available until late June 2017.	Ishbel Murray


2.3 A SAFE BOROUGH

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG CR1	Overall Crime rate per 1,000 residents (measured one quarter in arrears)	13.24	15.15	15.84	14.02 (Target 14.25)	N/A	14.25	N/A		Houda Al-Sharifi
CEG	Reduction in the severity of physical abuse for	79%	80%	81%	68%	N/A	40%	N/A		Houda Al-

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CR5	those accessing the service (measured one quarter in arrears)				(Target 40%)					Sharifi
CEG CR6	Overall re-offending rate (per 1,000)	N/A NEW	21%	56%	19%	19%	66%	19%		Houda Al-Sharifi
CEG CR7	Number of staff completing the Terrorism prevention training sessions	N/A NEW	N/A	N/A	N/A	262		262		Houda Al-Sharifi


RESOURCES

3.1 A LOWER TAX BOROUGH


PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 260	Level of resident satisfaction on how the Council provides Value for Money		Measured Annually						Resident's survey rescheduled to Autumn 2017	Mandy Skinner
RES 019	Council Tax Collection Rate	98.82%	34.97%	62.33%	89.73%	98.56%	98.73%	98.56%		Graham Russell
RES 020	Non-Domestic Rates Collection Rate	98.44%	29.73%	55.69%	81.96%	98.13%	97.5%	98.13%		Graham Russell
RES 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£577	Measured Annually				£582		Result will be available on or before the 9th June 2017	Fenella Merry
RES 038	Achievement of savings target	£7,885,000	Measured Annually				£5,948,000	TBC	Result will be available on or before the 9th June 2017	Fenella Merry

3.2 AN ACCOUNTABLE AND OPEN COUNCIL


PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 116	Percentage of FOI requests completed within 20 day limit	99%	98%	98%	94%	95%	90%	96%		Mandy Skinner
CEG 198	Percentage of residents that trust the Council	77%	Measured Annually				77%	N/A	Resident's survey rescheduled to Autumn 2017	Mandy Skinner

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 22	Number of unique users on DataRich website	N/A NEW	463	456	337	263	450	263	Internal IT issues have prevented the JSNA section of DataRich being updated consistently and have led to staff being sporadically blocked from the site, both of which have had an impact on site traffic. IT are currently investigating these issues. The publication of the Richmond JSNA Story in June will be used to signpost the site to increase awareness of the asset.	Jon Evans
CEG 223	% of Stage 2 Corporate Complaints responded to within 25 working days	56.52%	33.33%	62.5%	50%	27.27%	50%	23%	There has been a higher than usual number of late responses due to the complexity of cases and other pressures on senior officers who do the investigations.	Mandy Skinner
CEG 265	% of residents who think the council acts on the concerns of local residents	N/A NEW	Measured Annually					N/A	Resident's survey rescheduled to Autumn 2017	Mandy Skinner
CEG 270	% of residents who have taken part in a council consultation in the last 12 months	N/A NEW	Measured Annually				17%	N/A	Resident's survey rescheduled to Autumn 2017	Mandy Skinner



3.3 RESOURCES: FAIRNESS FOR ALL

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
ACS 244	% of EINAs that inform commissioning programmes	N/A NEW	Measured Annually					N/A	This was a new indicator agreed for 2016/17 prior to the SSA. No result is available for EOY. This indicator is being reviewed for 2017/18.	Jon Evans

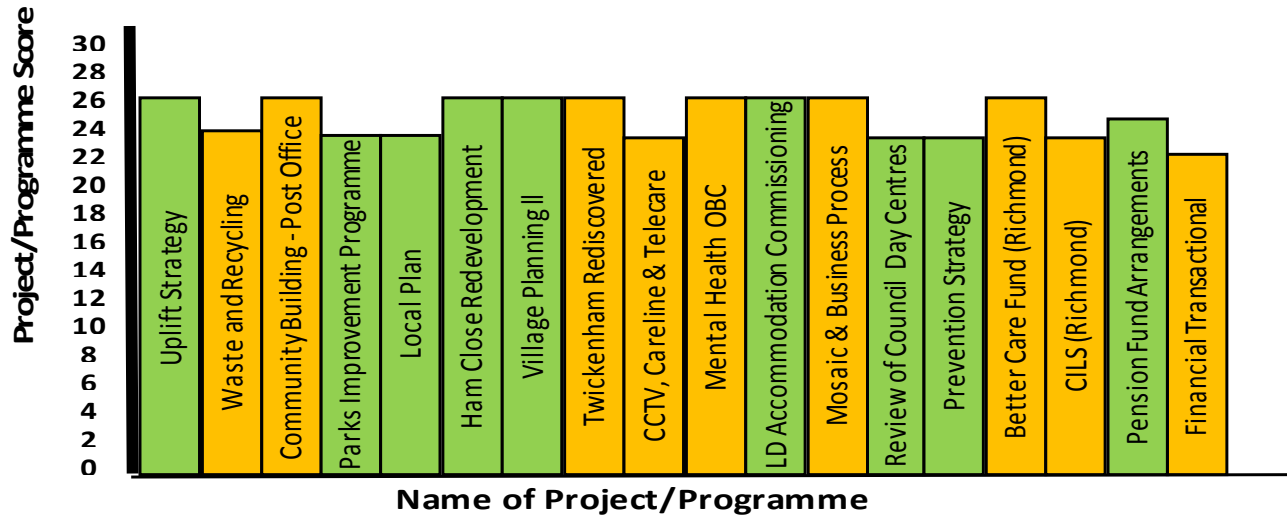
3.4 RESOURCES: COMMUNITY LEADERSHIP

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 246	% of satisfaction among small voluntary organisations	N/A NEW	Measured Annually					86%		Mandy Skinner
CEG 247	% of successful applications to the Civic Pride Fund	N/A NEW	Measured Annually				70%	84%		Mandy Skinner

3.5 RESOURCES: INVOLVING OUR COMMUNITY

PI Code	PI Short Name	2015/16	Q1	Q2	Q3	Q4	2016/17		2016/17	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Note	
CEG 275	Number of residents engaged in Village Planning activity	N/A NEW	Measured Annually					6,954		Mandy Skinner
CEG 280	Number of local community led projects	N/A NEW	Measured Annually					22		Mandy Skinner

Project/Programme Management Update



Project / Programme Status	No	%
Green	9	50%
Amber	9	50%
Red	0	0%
TOTAL	18	100%

Key Projects and Programmes with Amber or Red Status							
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate	
Phase 3 Priority Programme Waste and Recycling	Amber	Amber	Amber	<p>The Amber status reflects the decision taken in 2015 not to award a contract following an unsuccessful tendering process. The following progress has been made in the last quarter:</p> <ul style="list-style-type: none"> - A new Waste Board has been established. - Initial work has been undertaken to review the scope of work and the specification. - A revised programme, with key actions, has been developed and appropriate reports are being drafted. <p>We are reviewing the work programme and activities associated with the re-tendering of the contract and to ensure that any opportunities to align contracts, including those with West London Waste Authority, are explored fully and factors can be taken into consideration. Reports are being prepared for Procurement Board and for Cabinet in relation to the current arrangements with Veolia, the need to formalise these arrangements and the intention to issue a PIN notice.</p>	Paul Chadwick	ENV	
Community Building at the Post Office Site	Amber	Amber	Amber	<p>Handover of the building from St James to the Council expected within two weeks - following completion of snagging items by St James. Lease from the Council to the University planned to be complete within four weeks.</p> <p>Amber status given as the project has experienced delays to the original timeline however progress now being made and project will be closed off after a monitoring period after the transfer of the lease from the Council to the University.</p>	Paul Chadwick	ENV	
Twickenham Rediscovered	Green	Amber	Green	<p>In November and December 2016 residents were invited to have their say on three concept proposals for the site online and at a temporary exhibition on Church Street. Following the consultation feedback the intention is to move forward to develop a scheme, in consultation with the local community, in order to submit a Planning Application in the autumn 2017.</p> <p>Through February 2017 detailed design work commenced in parallel with</p>	Mandy Skinner	CEG	

Key Projects and Programmes with Amber or Red Status						
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate
				<p>technical studies / surveys.</p> <p>This detailed technical work is running in parallel with, and will be informed by, in depth conversations with stakeholder groups around some of the site's key issues, such as landscaping and the scheme's relationship with Diamond Jubilee Gardens, and transport, access and parking. Wider resident engagement on these key issues will also take place, with a further round of consultation launching before the summer holidays (this has been delayed following the announcement of the General Election).</p>		
Mental Health Outcome Based Commissioning	Green	Amber	Green	<p>The following progress has been made in the last quarter:</p> <ul style="list-style-type: none"> • The Most Capable Provider (MCP) process is now complete. • The Council Cabinet received a report in March 2017 with recommendations to proceed with an Alliance type arrangement. • The CCG Governing Body received the same report also. • The Director of Adult Services was delegated responsibility to sign off any agreement. • The Council and CCG jointly agreed to proceed in line with the recommendations <p>The overall RAG status is Amber to reflect slippage against timescales – every effort is being made to move the programme forward to meet the original plan.</p>	Kerry Stevens	DASS
Mosaic and Business Process Programme	Green	Amber	Green	<p>This is a wide ranging project covering:</p> <ol style="list-style-type: none"> 1. The upgrade of the social care information system Frameworki to a newer version called Mosaic will take place in June 2017. The system is used across both Richmond Adult Services and Wandsworth Adults and Children's services. 2. The review of business processes in Adult Social Care in Richmond and Wandsworth as part of the SSA to implement a joint end to end business process from October 2017. <p>The programme is on track in all areas except for the upgrade to Mosaic. A number of technical issues and problems mean that the project is behind timescale. However if all future actions go to plan we will still meet the June</p>	Jeremy DeSouza	DASS

Key Projects and Programmes with Amber or Red Status						
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate
				deadline.		
Better Care Fund	Amber	Amber	Amber	<p>Policy guidance has been issued but the planning template and funding allocation is yet to be released.</p> <p>Approval of Submission - Indicative Programme:</p> <ul style="list-style-type: none"> - SPG - 7 June - Health and Wellbeing Board - 5 July <p>The project is Amber RAG rated because the planning template and funding allocation is yet to be issued meaning that projected submission deadlines will be tight. Pre work has been undertaken as far as possible in an attempt to meet deadlines.</p>	Derek Oliver	DASS
Community Independent Living Service (CILS)	Amber	Amber	Green	<p>CILS contracts will expire on 31st December 2017. Procurement will not be completed by conclusion of current contract and direct award will be necessary in order to allow for necessary consultation and procurement activities.</p> <p>Proposals for commissioning of the service beyond December 2017 are being prepared for Cabinet (June) and consultation with the voluntary sector in the summer of 2017.</p>	Derek Oliver	DASS
CCTV, Careline, Telecare & Out of Hours	Green	Amber	Green	<p>An initial report to Cabinet in February 2017 set out the direction of travel. A follow up report to Cabinet in June will set out final recommendations on service model, costs and savings, technology/infrastructure and governance of decision making on CCTV deployment.</p> <p>Overall timeline for 'go live' of new control room has slipped from April 2018 to October 2018 due to complexity of procurement of single technical solution that both amalgamates and upgrades existing platforms.</p>	Brian Reilly	H&R
Financial Transactional Services	Amber	Amber	Amber	<p>The 'Go Live' date was achieved and Integra was officially open on 3rd April. However a decision was taken to delay Wandsworth Accounts Receivable to allow for further data checks and cleansing before the data is migrated. During March training was provided to users in a mixture of classroom and bitesize overview sessions.</p>	Mark Maidment	RES

Key Projects and Programmes with Amber or Red Status						
Name	Cost	Time	Delivery	Commentary	Sponsor	Directorate
				Over 900 users were sent logins and were given view only access to the system whilst key reconciliations were undertaken. Since then critical payments have been made on a daily basis with some delays caused by data issues in the payment files. The 'Hypercare' phase is underway with drop in surgeries for users to resolve issues with functionality and or processes		