

Corporate Performance Report Quarter 4 2015/16

London Borough of Richmond


31 March 2016

Appendix I - Quarterly Corporate Performance Report

Quarter Four/Year End (1st January to 31st March) 2015/16

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

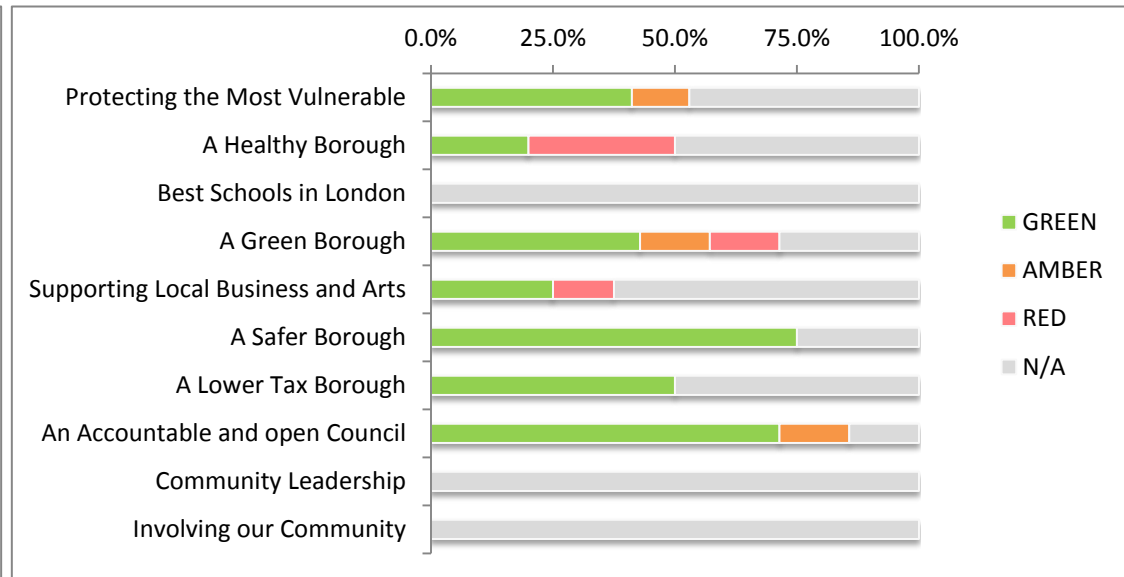
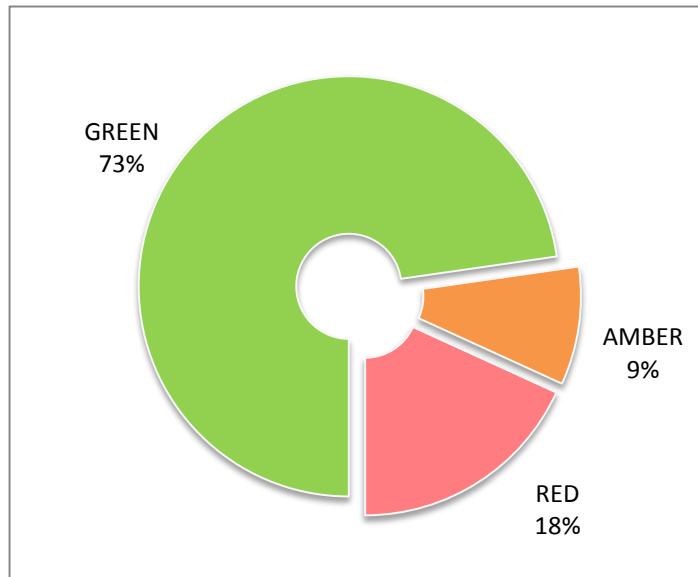
- The word 'value' in the title should be read as 'result'.
- Within the indicators description, there may be a comment 'aim to minimise', which denotes an indicator where a lower number denotes good performance. If not stated, all other indicators have an 'aim to maximise', where a higher number denotes 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.
- The programme and project updates are accurate as at 13th May 2016.

Overall Performance Summary YEAR END 2015/16

RAGS BASED ON YEAR END RATINGS, OR, LATEST QUARTER WHERE NO YEAR END DATA IS AVAILABLE.



| THEME | Corporate Plan Sub-Theme | No. PI's | Green | Amber | Red | N/A* |
|---------------|------------------------------------|-----------|-----------|----------|----------|-----------|
| People | Protecting the Most Vulnerable | 17 | 7 | 1 | 1 | 8 |
| | A Healthy Borough | 10 | 2 | 0 | 3 | 5 |
| | Best Schools in London | 6 | 0 | 0 | 0 | 6 |
| Place | A Green Borough | 7 | 3 | 1 | 1 | 2 |
| | Supporting Local Business and Arts | 8 | 2 | 0 | 1 | 5 |
| | A Safer Borough | 4 | 3 | 0 | 0 | 1 |
| Resources | A Lower Tax Borough | 4 | 2 | 0 | 0 | 2 |
| | An Accountable Council | 7 | 5 | 1 | 0 | 1 |
| | Involving our Community | 1 | 0 | 0 | 0 | 1 |
| | Fairness for All | 1 | 0 | 0 | 0 | 1 |
| TOTALS | | 65 | 24 | 3 | 6 | 32 |


YEAR END RAG STATUSES



PEOPLE

1.1 PROTECTING THE MOST VULNERABLE

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|---------|--|------------------------------|---------------|---------------|---------------|---------------|---|-------|---|--------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| ACS 104 | Number of homeless applications accepted | 229 | 66 | 51 | 56 | 59 | 250 | 232 | | Brian Castle |
| ACS 210 | Older people permanent admissions to residential and nursing care homes | 113 | 33 | 57 | 78 | 109 | 105 | 109 | Target only just missed this year and the number of older people going into a care home has reduced further from 113 in 14/15 to 109 this year. For many older people in hospital, with high levels of dependency, the only option available to them is going into a care home. | Derek Oliver |
| ACS 224 | Number of rough sleepers engaged with GP services | N/A NEW FOR 2015/16 | 7 | 20 | 28 | 34 | 32 | 34 | | Brian Castle |
| ACS 225 | Number of rough sleepers registered with dentist by service | N/A NEW FOR 2015/16 | 6 | 21 | 25 | 28 | 4 | 28 | | Brian Castle |
| ACS 227 | Number of self-funders supported | N/A NEW FOR 2015/16 | 236 | 439 | 630 | 855 |  | 855 | Under the Care Act self-funders have the same rights as service users for assessments and support plans and can ask the Council to arrange their care. | Derek Oliver |
| ACS 228 | Number of carers supported | N/A NEW FOR 2015/16 | 116 | 303 | 480 | 591 |  | 591 | Under the Care Act, carers have the same rights as service users for assessments and support plans. The majority of carers are supported through services provided to the cared for person. | Derek Oliver |
| ACS 229 | % of people who felt safer as a result of an adult safeguarding intervention | N/A NEW FOR 2015/16 | 86.7% | 80.8% | 82.9% | 85.5% | 80% | 86% | | Derek Oliver |
| ACS 084 | % of service users where their top 3 outcomes have been met to maintain independence | 95.0% | 88.8% | 87.3% | 90.8% | 90.2% | 85.0% | 88.3% | | Derek Oliver |

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|-----------------|---|------------------------------|---------------|---------------|---------------|---------------|---|-------|--|-----------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| AFC LBR 021 | % children subject to a CP Plan for 2+ years (minimise) | 3% | 0% | 3% | 2% | 4% | 2% | 4% | | AFC |
| AFC LBR 050 | % Single assessments completed within statutory timescale | 89% | 77% | 83% | 86% | 98% | 95% | 89% | Richmond's performance has increased significantly from 86% in Q3 to 98% in Q4, with 473 out of 483 single assessments completed within the 45 working day timescale. The annual target has not been met due to lower than expected performance earlier in the year. Richmond does however remain above both national and SN averages of 81% and 86% respectively. | AFC |
| AFC LBR 091 | % CAF's closed with some or all outcomes achieved | 63% | 53% | 59.4% | 63% | 59% |  | 59% | | AFC |
| AFC LBR 122A | % of Families identified 'turned around' (payments by results) | N/A NEW FOR 2015/16 | N/A | 0% | N/A | 14% |  | 14% | In 2016 phase 2 of The Troubled Families programme began – a new five year programme. 30 of the 212 families identified (14%) were regarded as 'turned around' within the first year of the phase. | AFC |
| AFC LBR 126a | Percentage of children at risk of sexual exploitation who are a) known to Early help services | N/A NEW FOR 2015/16 | 54% | 50% | N/A | 22% |  | 22% | | AFC |
| AFC LBR 126b | Percentage of children at risk of sexual exploitation who are b) a Child In Need | N/A NEW FOR 2015/16 | N/A | N/A | N/A | N/A |  | N/A | In 2015/16, of those children considered a 'Child in Need', there were none who were considered as at risk of sexual exploitation. | AFC |
| AFC LBR 126c | Percentage of children at risk of sexual exploitation who are c) subject to a Child Protection Plan | N/A NEW FOR 2015/16 | 18% | 50% | 50% | 22% |  | 22% | | AFC |
| AFC LBR 126d | Percentage of children at risk of sexual exploitation who are d) Looked After | N/A NEW FOR 2015/16 | 27% | 0% | 50% | 56% |  | 56% | | AFC |
| NHSCP 19 | Number of agencies/organisations signed up to the Dementia Action Alliance (cumulative) | 40 | 42 | 42 | 59 | 70 | 60 | 70 | The recent focus on working collaboratively with local organisations has led to an increase in numbers and a wider diversity amongst the membership. | Anna Raleigh |


1.2 A HEALTHY BOROUGH




| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|-----------|---|---------|---------------|---------------|---------------|--------------------------------------|---------|-------|---|----------------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| ACS 200 | Percentage of people receiving rehabilitative support who have a reduced level of service or no service required at the end of their rehabilitative support | 77.0% | 73.0% | 73.0% | 79.0% | 77.6% | 75.0% | 74.0% | | Derek Oliver |
| ACS 230 | Number of days people are delayed in hospital | 4,612 | 1,549 | 2,058 | 1,344 | 1,523 | 2,820 | 6,474 | A Delayed Transfers of Care action plan has been developed between the Clinical Commissioning Group (CCG) and council. Governance arrangements are in place to manage the plan with regular reporting to CCG/Council. | Victoria Otley-Groom |
| NHSCP 02a | The percentage of invitations for NHS Health Checks that are taken up | 25.4% | 6.9% | 13.6% | 17% | 18.7% | 20% | 18.7% | The provider reported challenges with training workforce for Q1 to deliver the health checks. Richmond has been providing support on management of the LCS and advice on outreach activities. A mid-year review of performance with the provider took place in April which included recovery planning. | Anna Raleigh |
| NHSCP 07 | Number of self-reported 4 week smoking quitters (cumulative) | 261 | 68 | 127 | 181 | N/A collected one quarter in arrears | 500 | N/A | Public Health (PH) is working closely with the contractor to improve performance, which was below target in Q3 and is highly likely to be significantly lower than target at the end of the year. Some 'in-year' changes have already been made, including development and implementation of a Self Help intervention approach, increased intensive training support to GPs and Pharmacists, with additional service redesign work planned. | Anna Raleigh |
| NHSCP 11a | Percentage of people dying in usual place of residence | 41.1% | 39.3% | 41.5% | 45.8% | N/A collected one quarter in arrears | 44.0% | N/A | | Victoria Otley-Groom |
| NHSCP 13a | Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users | 9.5% | 8.4% | 7.5% | 7.3% | N/A collected one quarter in arrears | 9.2% | N/A | 21 out of 287 opiate users successfully completed treatment in the latest period, five clients short of the top quartile threshold nationally. | Anna Bryden |
| NHSCP 13b | Successful completions of drug treatment (did not re-present within 6 months) as a | 44.1% | 41.7% | 42.4% | 47.4% | N/A collected | 43.8% | N/A | 102 out of 215 non-opiate users successfully completed treatment in the latest period, which | Anna Bryden |

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|----------|--|---------|---------------|---------------|---------------|------------------------|---------|-------|---|----------------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| | proportion of all in treatment - Non-opiate users | | | | | one quarter in arrears | | | was within the top quartile of performers nationally. | |
| NHSCP 18 | Proportion completing RRRT survey that are satisfied with the service | 92.1% | 100% | 100% | 92.9% | 100% | 90% | 92.4% | | Derek Oliver |
| NHSCP 20 | Total non-elective admissions (unplanned, often urgent admissions - often via A&E) | 13978 | 3645 | 7422 | 11189 | 15455 | 13487 | 15455 | Patients are presenting at hospital with more complex health conditions which often result in admissions. An improvement plan has been developed relating to a number of areas that aim to support these individuals in the community or their own homes. | Victoria Otley-Groom |

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|----------|---|---------|---------|-------|---|---------------|
| | | Value | Target | Value | | |
| ENV 2530 | Increase participation in the Richmond Inclusive Sports and Exercise (RISE) programme | 1,962 | 1,982 | TBC | Results are annual and are expected in May / June 2016. | Ishbel Murray |

1.3 THE BEST SCHOOLS IN LONDON

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|-------------|---|---------|---------------|---------------|---------------|---------------|---|-------|------|---------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| AFC LBR 085 | % of known eligible 2 year olds accessing nursery education | 85% | 87% | N/A | 75% | 87% |  | 87% | | AFC |

| PI Code | PI Short Name | 2013/14 | 2014/15 | | Note | Lead AD |
|-------------|--|---------|---|-------|------|---------|
| | | Value | Target | Value | | |
| AFC LBR 051 | Achievement of 5 or more A* - C grades at GCSE including English and Maths | 64% |  | 65% | | AFC |
| AFC LBR 061 | % of resident families who are able to send their children to one of their preferred primary schools | 93% |  | 93% | | AFC |
| AFC LBR 062 | % of resident families who are able to send their children to one of their preferred secondary schools | 91.8% |  | 92% | | AFC |

| PI Code | PI Short Name | 2013/14 | 2014/15 | | Note | Lead AD |
|--------------------|---|---------|---------|------------|---|---------|
| | | Value | Target | Value | | |
| AFC LBR 073 | Gap in attainment/progress between pupils eligible for free school meals and their peers achieving 5 A* - C grades at GCSE including English and Maths (minimise) | 29% | | 34% | | AFC |
| AFC LBR 073a | The percentage of pupils eligible for the pupil premium grant and their peers achieving level 4+ in reading, writing and maths at KS4 | 20% | | 19% | 70% of children eligible for free school meals achieved level 4, compared to 89% of non FSM eligible children (gap of 19%). | AFC |

PLACE

2.1 A GREEN BOROUGH


| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Note | Lead AD |
|-------------|---|------------------------------|---------------|---------------|---------------|---------------|-------------|-----------------|--|----------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| ENV 0011 | % of appeals allowed against the Council's decision to refuse planning permission | 38% | 45.5% | 43.5% | 40% | 33.3% | 34% | 40% | Quarter 4 performance was better than target levels for the first time during 2015/16. Over the year, 72 out of 180 appeals were allowed, of which 36 were householder appeals. | Jon Freer |
| ENV 1007 | % of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund | 98% | N/A | 100% | 100% | 89% | 100% | 97% | All but one scheme (28 out of 29) was completed as scheduled in 2015-16. The one remaining scheme was in Q4 and concerned road repair at Railway Road, Teddington. This has been agreed to be deferred so it could be fully resurfaced in 2016-17. | Graham Beattie |
| ENV 1640 | Total value of external funding secured for current financial year to date, for use in delivering borough wide cycle improvements | N/A NEW FOR 2015/16 | £588,000 | £616,000 | £616,000 | £480,384 | | £480,384 | | Graham Beattie |




| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|-------------|---|---------|------------|------------|--|---------------|
| | | Value | Target | Value | | |
| ENV 0700 | % of residents satisfied with their local high street | 76% | 78% | 84% | | |
| ENV 2000 | % of residents satisfied with parks and open spaces | 94% | 90% | 98% | Result is from the Parks Team's own survey in Q3, with 98% of 535 respondents stating they | Ishbel Murray |

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|----------|---|--------------|---------------------|------------|--|---------------|
| | | Value | Target | Value | | |
| | | | | | rated parks as excellent, good or satisfactory. | |
| ENV 2006 | % of residents satisfied with their local area as a place to live | 96% | 95% | 97% | | Ishbel Murray |
| ENV 2301 | Tonnes of CO2 emissions from Local Authority operations | 19544 tonnes | 18575 tonnes | TBC | Data not currently available – expected by July 2016 | Ishbel Murray |


2.2 SUPPORTING LOCAL BUSINESS AND ARTS

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD | |
|----------|---|---------|------------|------------|------------|------------|---------------|---------------|---|---------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| ENV 0711 | Live offers from businesses involved in the Business Offers Scheme | 120 | 148 | 188 | 176 | 130 | 200 | 130 | Of the 219 offers that were available in Q4, 130 were still live at the end of the period. A promotional campaign is being devised to raise awareness of offers with residents and businesses. In 2015-16, 451 offers were available from 212 businesses. | Mandy Skinner |
| ENV 2700 | Number of attendees to arts events | 33,489 | 11,750 | 13,590 | 16,241 | 15,136 | 35,000 | 56,717 | | Ishbel Murray |
| ENV 2701 | Number of visitors to Orleans Gallery, Riverside Gallery and Stables Gallery. | 43,553 | 17,101 | 17,035 | 9,870 | 11,988 | 37,500 | 55,994 | Visitor numbers for 2015/16 were 17% above the annual target and well above 2014/15 figures. Although numbers were lower in Q3 and Q4, this is a recurring seasonal issue and figures were higher than for the corresponding quarters in 2014/15. | Ishbel Murray |

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|----------|--|------------------------------|---|------------|---|---------------|
| | | Value | Target | Value | | |
| ENV 3001 | Resident / visitor satisfaction with the Rugby World Cup 2015 experience | N/A NEW FOR 2015/16 | 70% | N/A | No result is available for this indicator as monitoring of the satisfaction levels at the RWC was not undertaken. | Ishbel Murray |
| ENV 3002 | Number of businesses that participate in briefing sessions about the impact and opportunities of RWC2015 | N/A NEW FOR |  | 400 | Approximately 400 businesses attended briefing sessions in the build up to the Rugby World Cup. | Jon Freer |

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|----------|---|------------------------------|---|----------------|---|---------------|
| | | Value | Target | Value | | |
| | | 2015/16 | | | | |
| ENV 3003 | Number of businesses sent a briefing pack that inform about the impact and opportunities of RWC2015 | N/A NEW FOR 2015/16 |  | 900 | 900 business packs were posted to interested parties in the build-up to the Rugby World Cup, whilst the pack was also viewed or downloaded 256 times from the LBRuT public website. | Jon Freer |
| ENV 3010 | Number of attendees at the Fan Zone during the tournament | N/A NEW FOR 2015/16 |  | 161,182 | The figures are for attendance at the Fan Zone on match days only. The Fan Zone was open on 19 match days, which represents an average attendance of 8,483 per match day. | Ishbel Murray |
| ENV 3011 | Number of attendances at ticketed events | N/A NEW FOR 2015/16 |  | 7157 | The figures are for attendance at the Fan Zone for non-match day events. There were eight of these 'Festival Days', with an average attendance of 895 per day. | Ishbel Murray |

2.3 A SAFE BOROUGH

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD |
|----------|---|------------------------------|------------|------------|------------|------------|---|--------------|---------------|
| | | Value | Value | Value | Value | Value | Target | Value | |
| ACS CR1 | Overall Crime rate per 1,000 residents (measured one quarter in arrears) - minimise | 13.48 | 14.25 | 14.12 | 13.77 | N/A | 14.41 | 13.77 | Mandy Skinner |
| ACS CR2B | The percentage of acquisitive crime defined as insecure - minimise | N/A NEW FOR 2015/16 | 15% | 14.8% | 14% | 13.7% |  | 14.4% | Many Skinner |
| ACS CR4 | The percentage of people feeling safer after accessing the Domestic Abuse Service | 39% | 34.9% | 48.7% | 43% | 43% | 37.5% | 42% | Mandy Skinner |
| ACS CR5 | Reduction in the severity of physical abuse for those accessing the service | 91% | 80% | 85% | 67% | 75% | 40% | 79% | Mandy Skinner |


RESOURCES

3.1 A LOWER TAX BOROUGH

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD |
|---------|------------------------------------|---------|---------------|---------------|---------------|---------------|---------|--------|----------------|
| | | Value | Value | Value | Value | Value | Target | Value | |
| FCS 019 | Council Tax Collection Rate | 98.8% | 35.06% | 62.29% | 89.87% | 98.82% | 98.75% | 98.82% | Graham Russell |
| FCS 020 | Non-Domestic Rates Collection Rate | 96.9% | 29.73% | 55.97% | 82.89% | 98.44% | 97.5% | 98.44% | Graham Russell |

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|---------|--|---------|---------|-------|---|----------------|
| | | Value | Target | Value | | |
| FCS 037 | Overall cost per head (per resident) of all Council run &/or commissioned services | £542 | £577 | TBC | Result likely available early June 2016 | Graham Russell |
| FCS 038 | Achievement of savings target | £3.998M | £8.593M | TBC | Result likely available early June 2016 | Graham Russell |

3.2 AN ACCOUNTABLE AND OPEN COUNCIL

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD |
|---------|---|-----------------------|---------------|---------------|---------------|---------------|---|---------|--|
| | | Value | Value | Value | Value | Value | Target | Value | |
| ACS 116 | Percentage of Freedom of Information (FOI) requests completed within 20 day limit | 96% | 97% | 99% | 99% | 99% | 90% | 99% | The council received 1,537 FOI's with 1,515 closed within target timescale. The overall number of FOI's received was almost 6% higher compared with 2014/15. |
| ACS 223 | % of Stage 2 Corporate Complaints responded to within target | 38.78% | 50% | 75% | 26.67% | 84.62% | 50% | 56.52% | |
| ASC 242 | % of Scrutiny recommendations adopted | N/A NEW 2015/16 | 100% | 100% | N/A | 33.33% |  | 93.94% | 31 out of 33 Scrutiny recommendations were adopted during 2015/16 |
| FCS 025 | Number of Financial transactions over the web | 114,320 | 28,824 | 32,140 | 29,076 | 27,463 | 120,000 | 117,503 | There have been an additional 3183 financial transactions on the web during 2015/16 than there were at the same point last year. This |

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD |
|-------------|--------------------------------|---------|---------------|---------------|---------------|---------------|---------|--------|--|
| | | Value | Value | Value | Value | Value | Target | Value | |
| | | | | | | | | | equates to a 2.8% increase, though this is marginally below target levels. An analysis of the figures will be undertaken, to better understand the transactions at individual service level, which can then be used to inform an approach going forward. |
| FCS 048a | Richmond Account Registrations | 11,860 | 3,515 | 2,664 | 2,143 | 2,867 | 9,500 | 11,189 | Mandy Skinner |


| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|---------|---|---------|---------|-------|------|---------------|
| | | Value | Target | Value | | |
| ACS 198 | Percentage of residents that trust the Council | 75% | 75% | 77% | | Mandy Skinner |
| ACS 199 | Percentage of residents who feel the Council takes account of their views | 52% | 52% | 61% | | Mandy Skinner |

3.3 COMMUNITY LEADERSHIP

| PI Code | PI Short Name | 2014/15 | 2015/16 | | Note | Lead AD |
|-------------|---|--------------------|---------|-------|--|---------------|
| | | Value | Target | Value | | |
| ACS 168B | Number of partners that are signed up to the Richmond Compact | N/A NEW 2015/16 | 5 | N/A | The Compact Review Board was established in June 2015, and is tasked with developing and promoting the Compact across the Borough. It is anticipated that by the fourth quarter for this PI (end June 2016), 5 partners will have formally signed up to the Compact. | Mandy Skinner |

3.4 INVOLVING OUR COMMUNITY

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD |
|---------|---------------|---------|---------------|---------------|---------------|---------------|---------|-------|---------|
| | | Value | Value | Value | Value | Value | Target | Value | |

| PI Code | PI Short Name | 2014/15 | Q1 2015/16 | Q2 2015/16 | Q3 2015/16 | Q4 2015/16 | 2015/16 | | Lead AD | |
|---------|--|-----------------------|---------------|---------------|---------------|---------------|---|-------|---|---------------|
| | | Value | Value | Value | Value | Value | Target | Value | | |
| ACS 176 | 18 - 34 year olds as a % of those responding to online consultations | N/A NEW 2015/16 | 9.4% | 9.6% | N/A | N/A |  | N/A | There is insufficient data within the consultation system to accurately report on this indicator. An alternative indicator will be developed for 2016/17. | Mandy Skinner |

Strategic Programmes – Summary Position at Q4

| Total | Green | Amber | Red | Breakdown of RAG Status |
|-----------|-----------|----------|----------|--|
| 22 | 16 | 6 | 0 | <p>A pie chart illustrating the distribution of RAG status for 22 strategic programmes. The chart is divided into two segments: a large green segment representing 73% (16 programmes) and a smaller orange segment representing 27% (6 programmes). A legend to the right of the chart identifies the green color as 'Green' and the orange color as 'Amber'.</p> |

Strategic Programmes & Projects with status at 'Green' for Cost, Time and Benefits

| Programme/Project Name | Sponsor | Programme/Project Name | Sponsor |
|---|---------------|---|---------------------------|
| Twickenham Regeneration | Ishbel Murray | Uplift Strategy | Ishbel Murray |
| Welfare Reform Programme | Cathy Kerr | Village Planning - Phase 2 | Mandy Skinner / Jon Freer |
| Learning Disability Strategic Commissioning | Rob Persey | ICT Service Renewal | Mike Gravatt |
| Early Years / Transition of public health children services (0-5 years) | Anna Bryden | Voluntary Sector Infrastructure and Capacity Building Commissioning | Mandy Skinner |
| Digital Strategy | Mandy Skinner | Helped to Live at Home Commissioning | Derek Oliver |
| Prevention Strategy Framework (2016-2018) | Anna Raleigh | Ham Close Redevelopment Programme | Mandy Skinner |
| Richmond Business Improvement District | Paul Chadwick | Adult Community Transport | Rob Persey |
| Joint Pension Fund Arrangements | Mark Maidment | Finance Transactional System Implementation | Graham Russell |

| Programmes & Projects with Amber or Red Status | | | | | |
|--|-------|-------|----------|--|---------------|
| Programme Name | Cost | Time | Delivery | Commentary | Sponsor |
| Total Facilities Management | Green | Green | Amber | The contract was awarded to Babcock and commenced on the 30th April 2015. The Amber status reflects that not all transition activities have been achieved and discussions are ongoing with the provider to rectify. | Ishbel Murray |
| Supporting People Recommissioning | Green | Amber | Amber | This programme is to take forward the commissioning & procurement of housing related support services for vulnerable people in Richmond including Older People, Women Fleeing Domestic Abuse and Single Homeless. Officers are currently investigating the possibility of reviewing and re-commissioning Supporting People services with Wandsworth. | Rob Persey |
| Waste and Recycling | Amber | Amber | Amber | The amber status reflects the decision taken in 2015 not to award a contract following an unsuccessful tendering process. An outline of the scope and specification for the new procurement was agreed at Cabinet in March. Work has commenced and a programme is being developed and transitional arrangements to a new contract. | Jon Freer |
| Better Care Fund Plan | Green | Green | Amber | Richmond CCG and Richmond Council met the 3rd May deadline for submitting the BCF Plan for 2016/2017. No feedback has yet been received on this final submission. Whilst the new plan was not significantly different to the previous year, in that funding remained similar and schemes within the fund have not changed, new national conditions meant that there was greater emphasis on reducing delayed transfers of care and a detailed plan on this was required. A plan has been drafted and meetings are being convened to progress a number of different work streams to take forward work to address difficulties in this area. | Rob Persey |
| Community Building at the Post Office Site | Green | Amber | Amber | The Community Building is now nearing completion but will not be complete until June/July and then further works around the building mean that it cannot be brought into use until the Autumn, hence the Amber status. The name of the new facility has been selected by the Panel and will be formally put to Members as part of the next Cabinet report. A procurement process for management of the facility is in progress. | Jon Freer |
| iTrent for the Shared Staffing Arrangement (SSA) | Green | Amber | Green | The project aims to deliver iTrent for the Shared Staffing Arrangement (SSA) of Wandsworth and Richmond councils by October 2016. The project is rated at Amber, due to risks relating to the ICT arrangements and the requirement to obtain data that is held by external partners. These risks and the progress of the project are being closely monitored by the programme board, which reports up through the SSA governance arrangements. Next steps for the programme will include the requirement to ensure that HR staff who will operate within the SSA have the requisite experience and knowledge of the system. | Mike Gravatt |