

Appendix I - Quarterly Corporate Performance Report

Quarter Four (January to March / Year End) 2014/15

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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'.
- 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 May 2015.

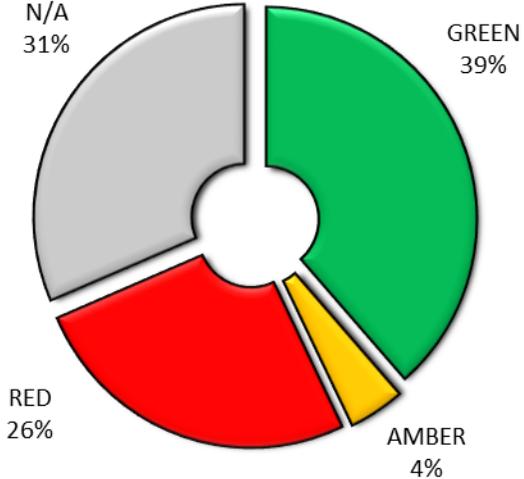
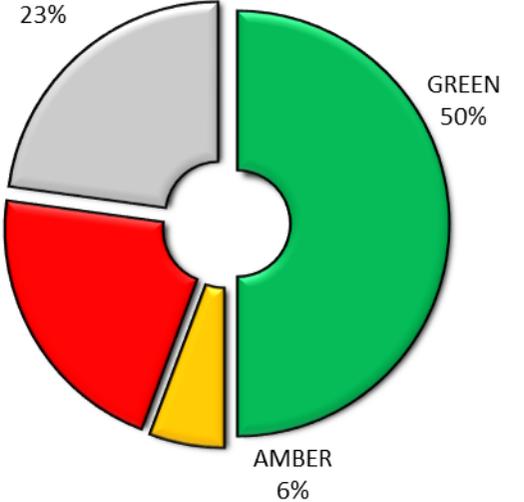
Overall Performance Summary – QUARTER 4

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	15	7	1	5	2
	A Healthy Borough	10	4	0	2	4
	Best Schools in London	5	1	0	0	4
Place	A Green Borough	14	7	1	4	2
	Supporting Local Business and Arts	4	0	0	3	1
	A Safer Borough	3	1	0	2	0
Resources	A Lower Tax Borough	5	2	0	1	2
	An Accountable Council	9	4	1	0	4
	Involving our Community	4	1	0	1	2
	Fairness for All	1	0	0	0	1
TOTALS		70	27	3	18	22

Overall Performance Summary – YEAR END

THEME	Corporate Plan Sub-Theme	No. PI's	Green	Amber	Red	N/A*
People	Protecting the Most Vulnerable	15	9	0	5	1
	A Healthy Borough	10	3	0	1	6
	Best Schools in London	5	1	0	0	4
Place	A Green Borough	14	11	2	1	0
	Supporting Local Business and Arts	4	2	1	1	0
	A Safer Borough	3	1	0	1	1
Resources	A Lower Tax Borough	5	4	0	1	0
	An Accountable Council	9	3	0	4	2
	Involving our Community	4	1	1	1	1
	Fairness for All	1	0	0	0	1
TOTALS		70	35	4	15	16

Q4 & YEAR END RAG STATUSES

<u>Q4 RAG STATUSES</u>		<u>YEAR END RAG STATUSES</u>																					
 <p>A donut chart with four segments: a large green segment (39%), a large grey segment (31%), a red segment (26%), and a small yellow segment (4%).</p> <table border="1"><thead><tr><th>Status</th><th>Percentage</th></tr></thead><tbody><tr><td>N/A</td><td>31%</td></tr><tr><td>GREEN</td><td>39%</td></tr><tr><td>RED</td><td>26%</td></tr><tr><td>AMBER</td><td>4%</td></tr></tbody></table>	Status	Percentage	N/A	31%	GREEN	39%	RED	26%	AMBER	4%		 <p>A donut chart with four segments: a large green segment (50%), a large grey segment (23%), a red segment (21%), and a small yellow segment (6%).</p> <table border="1"><thead><tr><th>Status</th><th>Percentage</th></tr></thead><tbody><tr><td>N/A</td><td>23%</td></tr><tr><td>GREEN</td><td>50%</td></tr><tr><td>RED</td><td>21%</td></tr><tr><td>AMBER</td><td>6%</td></tr></tbody></table>	Status	Percentage	N/A	23%	GREEN	50%	RED	21%	AMBER	6%	
Status	Percentage																						
N/A	31%																						
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People

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

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 082	Adult safeguarding waits between alert and safeguarding decision, Percentage in timescale	86.5%	82.1%	83.4%	90.5%	78.7%	92.0%	83.5%	92.0%	Action has been taken on all cases to ensure that residents are not at risk. The move towards a more personalised approach, with its focus on ensuring that outcomes are achieved, has contributed to the increase in the number of delays on the safeguarding decision.	Derek Oliver
ACS 084	% of service users where their top 3 outcomes have been met to maintain independence	90.8%	92.4%	95.8%	95.7%	97.2%	85.0%	95.0%	85.0%		Derek Oliver
ACS 096	Percentage of Personal Budgets taken as a Direct Payment	38.3%	38.8%	37.6%	37.2%	35.6%	42.0%	35.6%	42.0%	Overall performance has been affected by a reduction on the number of people taking Direct Payments within the Mental Health service. There has been an increase in the proportion of new people with a Direct Payment in all other service areas. Performance is being monitored through regular meetings with the Mental Health Trust.	Derek Oliver
ACS 104	Number of homeless applications accepted (Minimise)	291	56	63	52	58	79	229	310		Brian Castle
ACS 155	Number of affordable homes delivered (gross)	57 units	0 units	2 units	17 units	38 units	78 units	57 units	97 units	The number of affordable homes delivered will exceed the original target, albeit slightly behind schedule and hence designated as 'red'. 44 units that were due for completion in 2014/15 will now complete early in 2015/16. The delays have been due to technical issues between the Registered Provider and the Greater London Authority.	Mandy Skinner
ACS 156	Number of households living in temporary accommodation (Minimise)	231	229	217	224	225	200	225	200	The continued buoyancy of the rental housing market has led to more landlords seeking to increase rents, with new tenants, and has made it more difficult to procure local	Brian Castle

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
										accommodation for homeless households in need of permanent housing.	
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		78.0%	78.7%	79.0%	72.4%	75.0%	76.7%	75.0%		Derek Oliver
ASCOF_2B.1	% of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	88.5%	Measured Annually					83.4%	85%		Derek Oliver
ASCOF_4A	% of people who use services who feel safe	71.5%	Measured Annually					68%		Draft Figure – A decrease of 3% points when compared to previous years' outturn of 71%. Information is taken from a national survey. Outturn is still in top quartile when compared to similar Councils.	Derek Oliver

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

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
AFC LBR 015	% re-referrals to CSC (within 12 months) (Minimise)	13%	10%	13%	15%	15%	15%	14%	15%		AFC
AFC LBR 018	% of Initial Child Protection Conferences held within timescale	77%	95%	78%	100%	83%	80%	87%	80%		AFC
AFC LBR 026	% LAC <16 years who have been LA for 2.5 yrs+ and have been in the same placement for 2 yrs+	64.7%	63%	83%	83%	88%	65%	88%	65%		AFC
AFC LBR 038	% LAC with an annual health assessment	93.6%	92%	90%	94%	94%	90%	94%	90%		AFC
AFC LBR 065	% of statutory SEN assessments completed within 26 weeks (including	95%	97%	69%	64%	50%	95%	50%	95%	Performance for this measure has dropped through 2014/15. A number of factors have	AFC

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
	exceptions)									been identified, most notably the imbedding of the new legislative process and the difficulties in securing multi-agency meetings. There have also been capacity issues within the Special Educational Needs service which is actively being addressed through staffing changes. Year-end figures are subject to change.	
AFC LBR 093	Payment by Results claims made as part of the Troubled Families Programme (accumulative figure)	89	108	109	127	156	143	156	143		AFC

1.2 A Healthy Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 086	The average number of people delayed in hospital each week	12.9	9.6	17.2	22.9	22.8	10	18.1	10	There has been a significant focus on the delays and the underlying causes. Their resolution will take time due to organisational changes at the acute hospital. The Richmond Response and Rehabilitation service now has a new management team in place and this measure will be a continued focus in 2015/16.	David Sykes
ASCOF_2A.2	Permanent admissions to residential and nursing care homes, OLDER PEOPLE per 100,000 population (Minimise)	436.2	Measured Annually					N/A	421	The latest information available is for 2013/14.	Derek Oliver
NHSCP 02a	Invites for NHS Health Checks (cumulative)	25.4%	7.7%	14.4%	17.9%	25.4%	20%	25.4%	20%		Anna Raleigh
NHSCP 06c	Avoidable emergency admissions per 100,000 population (average per month) (Minimise)	88.8	76.8	79	107.7	N/A – Measured one quarter in arrears		N/A	101	Non-elective admissions have seen an increase during the period due to increased acuity, complexity and pressures in Accident &	David Sykes

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
										Emergency departments. Patients with conditions that could be considered 'avoidable' have been more likely to be admitted. This is being addressed via the Better Care Fund.	
NHSCP 07	Number of self-reported 4 week smoking quitters (cumulative)	624	41	97	174 (Target of 402 – Q3)	N/A – Measured one quarter in arrears		N/A	625	The decline in service levels are due to an increased usage of E-cigarettes and a decline in GP activity, which is having an impact both locally and nationally. Public Health is revising the contract as of Q3 2015/16 to incorporate more targeted interventions and harm reduction measures (following regulatory approval).	Anna Raleigh
NHSCP 11a	Percentage of people dying in usual place of residence	41.5%	45.8%	39.0%	45.1% (Target 42%)	N/A – Measured one quarter in arrears		N/A	42%		David Sykes
NHSCP 12	LiveWell: Number of lifestyle goals set	1,714	769	524	609	815	500	2,717	2,000		Anna Raleigh
NHSCP 13a	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Opiate users	12.2%	11.5%	9.6%	N/A	N/A – Measured one quarter in arrears		N/A	10.1%	Data for Q3 is unavailable as the nationally managed system is currently not operational. Information on when the data will become available is awaited from Public Health England.	Anna Bryden
NHSCP 13b	Successful completions of drug treatment (did not re-present within 6 months) as a proportion of all in treatment - Non-opiate users	45.9%	40.7%	44.4%	N/A	N/A – Measured one quarter in arrears		N/A	43.2%		Anna Bryden
NHSCP 18	Proportion completing RRRT survey that are satisfied with the service	N/A NEW INDICAT OR	91.1%	94.9%	96%	85.9%	80%	92.1%	80%		David Sykes

1.3 The Best Schools in London

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Q4 2014/15	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target	Note	
AFC LBR 049	Achievement at Level 4 or above in both Reading Writing and Maths at KS2	85%	Measured Annually				87%				AFC
AFC LBR 051	Achievement of 5 or more A* - C grades at GCSE including English and Maths	68%	Measured Annually				64%				AFC
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%	Measured Annually				29%				AFC
AFC LBR 074	Gap in attainment/progress between LAC and their peers achieving 5 or more A* - C grades at GCSE including English and Maths (Minimise)	TBC	Measured Annually				TBC				AFC
AFC LBR 094	% of 16-18 year olds who are not in education, employment of training (NEET) (Minimise)	4.5%	4.1%	5.7%	4.7%	3.7%	4.1%	4%	4.1%		AFC

Place

2.1 A Green Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ENV 0005	% of Major planning applications processed within statutory timeframe	36.8%	50%	75%	87.5%	75%	60%	75%	60%		Jon Freer
ENV 0006	% of Minor planning applications processed within statutory timeframe	64.4%	78.3%	71.3%	65.7%	62.7%	65%	69.1%	65%	In Q4, performance fell below target with 170 out of 271 applications processed within statutory 8 week timeframe. This was due to a	Jon Freer

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
										focus within the service on reducing the backlog of overdue applications. Overall, annual performance is better than last year and above the target of 65%.	
ENV 0007	% of Other planning applications processed within statutory timeframe	79.8%	86.1%	83.5%	75.4%	79%	80%	81.3%	80%		Jon Freer
ENV 0011	% of appeals allowed against the Council's decision to refuse planning permission	35.3%	43.6%	30%	33.3%	41.3%	33%	38%	33%	In Q4, 26 out of 63 appeals were allowed of which 19 were householder appeals. For the year, 52 out of 137 appeals were allowed.	Jon Freer
ENV 0195a	Improved street and environmental cleanliness: Litter (Minimise)	1%	1%	1%	2%	3%	2%	1%	2%	In Q4, performance dropped, partially due to a localised issue, when accumulated litter behind a fence became visible on its removal.	Jon Freer
ENV 0195b	Improved street and environmental cleanliness: Detritus	4%	5%	4%	5%	2%	6%	4%	6%		Jon Freer
ENV 0195c	Improved street and environmental cleanliness: Graffiti	2%	0%	1%	0%	2%	3%	1%	3%		Jon Freer
ENV 0195d	Improved street and environmental cleanliness: Fly-posting	0%	0%	0%	0%	0%	1%	0%	1%		Jon Freer
ENV 0210	Residual household waste per household	534.48 kg/hld	135.96 kg/hld	136.89 kg/hld	130.41 kg/hld (Target 133.75 kg/hld)	N/A Measured one quarter in arrears		403.26 kg/hld (YTD)	535 kg/hld	Q3 has seen a reduction of 6.48kg/household due to an increase in the proportion of waste sent for recycling, with an additional 600 tonnes of green waste and 140 tonnes of wood. Figures are subject to change following validation.	Jon Freer
ENV 1004	Performance on pothole repairs – Priority P1 (2hrs) and Priority P2 (24hrs)	98.84%	98.33%	99.33%	99.33%	99.33%	98%	100%	98%		Andrew Darvill
ENV 1007	% of scheduled repairs completed for roads and pavements nominated through the Community Roads and Pavements Fund	98%	100%	100%	100%	90%	100%	98%	100%	In Q4, all but 1 of the 10 scheduled repairs was successfully completed. This outstanding repair will be undertaken as part of the 2015/16 Community Roads and Pavements programme.	Andrew Darvill

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
										Over the year, 45 out of 46 scheduled repairs were successfully completed.	
ENV 1430	PCN appeal process times (Minimise)	4.5	4	7.33	3	6.33	5	5.17	5	In Q4, there were a number of staff absences, which contributed to the drop in performance. Performance for the year is just outside the target of 5 days, due to Q4 staffing and a period in Q2 where a number of staff were undertaking training and NVQ qualifications. Overall, performance remains significantly below the statutory target of 35 days.	Andrew Darvill
ENV 2000	% of residents satisfied with parks and open spaces	93%	Measured Annually					94%	90%		Ishbel Murray
ENV 2001	Number of parks with Green Flag status	14	Measured Annually					16	16	2 new flags were awarded for Ham Village Green and Westerly Ware, whilst retaining the previously 14 won.	Ishbel Murray

2.2 Supporting local business and arts

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ENV 0700	% of residents satisfied with their local high street	74%	Measured Annually					76%	78%	76% of residents are satisfied with their local high street. While this score is two percentage points below the target set for 2014 it represents a 2 percentage point increase on the 74% achieved in the 2013 survey.	Jon Freer
ENV 0711	Live offers from businesses involved in the Business Offers Scheme		112	140	133	120	150	126	150	At the end of Q4 there were 120 live offers, provided by 100 businesses. A permanent Business Development Officer came into post during March 2015 with the aim of further increasing this in 2015-16. During 2014-15, there have been a total of 307 offers from 153 businesses signed up to the scheme.	Jon Freer

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
FCS 040	Number of attendees to arts events	20,229	10,450	11,029	11,900	110	1,500	33,489	25,000	Q4 performance was significantly impacted due to the timing of the RichDance festival. Visitor numbers at the end of the year stands at 33,489 – 33% above the annual target.	Mike Gravatt
FCS LIB16	Visitor numbers to all libraries	1,308,416	337,543	358,326	389,664	316,617	350,000	1,402,150	1,400,000	Performance in Q4 was marginally below the quarter target. Performance has met the annual target and continues to increase year on year. The 2014/15 figure represents a 7% increase on the 2013/14 performance.	Mike Gravatt

2.3 A Safer Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 090	Overall Crime rate per 1,000 residents (Minimise)	13.22	14	14.37	14.42 (Target 13.15)	N/A Measured one quarter in arrears		14.42 (YTD)	13.15	There has been an increase of 282 crimes (11%) on the same quarter the previous year. The re-categorisation of violent offences by the Metropolitan Police has contributed to this rise, which has been seen across all five safest boroughs. Richmond is currently the fourth safest London Borough.	Mandy Skinner
ACS 171	Percentage of residents who think anti-social behaviour is a problem in their neighbourhood (Minimise)	N/A New Indicator	Measured Annually					3%			Mandy Skinner
ACS 172	The percentage of people feeling safer after accessing the Domestic Abuse Service	36.4%	39.14%	39.6%	39.6% (Target 37.5%)	N/A Measured one quarter in arrears		39.6% (YTD)	37.5%		Mandy Skinner

Resources

3.1 A Lower Tax Borough

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
FCS 019	Council Tax Collection Rate	98.75 %	35.17 %	62.28 %	90.09 %	98.8 %	98.7 %	98.8 %	98.7 %		Graham Russell
FCS 020	Non-Domestic Rates Collection Rate	97.23 %	29.55 %	56.39 %	83.58 %	96.9 %	97.5 %	96.9 %	97.5 %		Graham Russell
FCS 037	Overall cost per head (per resident) of all Council run &/or commissioned services	£533	£546	£547	£542	N/A	£563	£542	£563	Data still to be finalised. Final outturn data will be available mid to late May.	Graham Russell
FCS 038	Achievement of savings target	£6.972m	£3.998m	£3.998m	£3.998m	N/A	£3.998m	£3.998m	£3.998m		Graham Russell
HR 002	Number of working days lost to sickness absence per full time equivalent employee - Council employees only. (Minimise)	7.52 days	6.2 days	6.5 days	5.8 days	n/a	7 days	n/a	7 days	There are technical problems relating to the calculation of this indicator. This is currently being reviewed by the shared HR service.	Mike Gravatt

3.2 An Accountable Council

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 115	Number of FOI requests received (Minimise)	1,547	364	376	323	389		1,452			Mandy Skinner
ACS 116	Percentage of FOI requests completed within 20 day limit	96%	95%	96%	96%	98%	90%	96%	90%		Mandy Skinner
ACS 198	Percentage of residents that trust the Council	79%	Measured Annually					75%	79%	In 2012 74% of respondents indicated that they trusted Richmond Council. So current trust levels are consistent with those seen two years ago. While Richmond's score is slightly below the 2014 target it remains 16 percentage points above the national average	Mandy Skinner

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD	
		Value	Value	Value	Value	Value	Target	Value	Target			
										of 59%.		
ACS 199	Percentage of residents who feel the Council takes account of their views	51%	Measured Annually						52%	55%	Just over half of residents (52%) feel that the Council takes account of residents' views when making decisions. There has been a continued improvement on this indicator since 2012, when the figure stood at 40%.	Mandy Skinner
ACS 222	Number of Stage 2 Corporate Complaints Received (Minimise)	22	15	9	16	5		45			Mandy Skinner	
ACS 223	Percentage of Stage 2 Corporate Complaints responded to within target	63%	31.25%	41.67%	44.44%	41.67%	40%	38.78%	40%	The annual target was missed due to the performance in Q1, which was due to an unexpected staffing absence in the Environment directorate. In every subsequent quarter, the target was achieved.	Mandy Skinner	
FCS 018a	Number of properties brought back into Housing Association following identification of fraud	25	8	8	6	8	8	30	30		Alix Wilson	
FCS 024	Customer satisfaction by phone	85 %	N/A	N/A	75 %	81 %	85 %	76 %	85 %	Analysis of responses has showed that the most common reasons for dissatisfaction was the resolution offered and not how the call was handled. Where call handling concerns were found, training has been implemented.	Mike Gravatt	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (combined) (Minimise)	8.69 days	8.74 days	8.38 days	8.95 days	7.69 days	15 days	8.57 days	15 days		Graham Russell	

3.3 Involving our community

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 168	Successful volunteer placements	1,966	162	140	156	133	125	591	500		Mandy Skinner

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
ACS 175	% of people who feel informed about services in their area	62%	Measured Annually					63%	65%	Over 6 in 10 residents feel informed about Richmond Council's services. This score continues an improvement on 2013 (62%) and 2012 (57%). It is slightly below the national benchmark of 66%.	Mandy Skinner
FCS 048	Richmond Account Registrations	15,500	3,494	3,082	2,412	2,872	4,025	11,860	16,275	Performance for 2014/15 has not matched the significant spike in Richmond Account Registrations that accompanied the launch of the Richmond Card in 2013/14. As the proportion of residents with an account increases year-on-year, the pool of those residents without an account decreases. Future estimates of potential new account will reflect this.	Mike Gravatt
FCS 049	Number of residents registered on the electoral roll for local election	138,740	137,493	137,311	133,956	135,560		135,560			Mike Gravatt

3.4 Fairness for all

PI Code	PI Short Name	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Note	Lead AD
		Value	Value	Value	Value	Value	Target	Value	Target		
FCS 045a	Percentage of children or adults with disabilities, participating in the arts education programme (No. Visits)	6.27%	6.03%	9.79%	7.42%	8.2%		7.7%			Mike Gravatt

Strategic Programmes – Summary Position at Q4

Total	Green	Amber	Red	Breakdown of RAG Status
16	15	0	1	<p>The pie chart shows the distribution of RAG status for 16 programmes. 94% (15 programmes) are Green, 6% (1 programme) is Red, and 0% (0 programmes) are Amber.</p>

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

Programme/Project Name	Sponsor	Programme/Project Name	Sponsor
Welfare Reform Programme	Cathy Kerr	Uplift Programme	Ishbel Murray
Community Building at the Post Office Site	Jon Freer	Rugby World Cup 2015	Paul Chadwick
World War I Commemorations	Carol MacBean	Learning Disability Strategic Commissioning	David Sykes
Twickenham Regeneration	Ishbel Murray	Implementation of the Care Act	Derek Oliver
Village Planning (Phase 2)	Mandy Skinner/Jon Freer	Better Care Fund Plan	David Sykes
Local Development Framework	Jon Freer	Total Facilities Management (TFM)	Ishbel Murray
Voluntary Sector Infrastructure and Capacity Building	Mandy Skinner	Helped to Live at Home Commissioning Project (NEW)	Derek Oliver
Transition of public health children services (0-5 years) (NEW)	Dagmar Zeuner		

Programmes & Projects with Amber or Red Status

Programme Name	Cost	Time	Benefits	Commentary	Sponsor
Waste & Recycling Commissioning	🔴	🔴	🔴	The procurement process has been completed but Cabinet has agreed not to award the contract. The service will now be retendered.	Jon Freer