

Appendix B

Quarter 3 2013-14

Priority 1: A clean Safe and sustainable Borough

Overall Progress Report

Overall our progress with our outcomes for this priority is positive. A combination of monitoring and target driven indicators are measured with three indicators (1.1.3, 1.3.5 & 1.4.2) introduced for 2013-14 for which it will be the baseline year. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known. There are no concerns with the performance of the service indicators.


Our economic indicators have remained constant this quarter despite some businesses closing. The Town Centre Vacancy Rate indicator remains just off target with a result of 15.8% against a target of 15% which is slightly lower than before and the indicator measuring the Percentage of investment portfolio (NBC owned) vacant continues to perform well with an unchanged result of 8.4%, both are unchanged from the last quarter.

Community and Streetscene have achieved excellent results for the Levels of Street and Environmental Cleanliness (1.4.1) and exceeded targets set. Also the team have worked well with volunteer groups who have provided an impressive total of 7,387.75 hours caring for their local green spaces and neighbourhoods in the year to date. Waste indicators also continue to perform well despite being slightly off target this quarter, but are on course to meet the annual target.

However when comparing performance results of the Crime and Disorder indicators from the Police with the results for this period in 2012-13, there is an increase in the number of incidents for Violence with Injury.

Environmental Health continue to work well progressing assessments on air quality in the borough and undertaking inspections to ensure high standards of safety and public health.

Outcome 1.1 Ensure high standards of safety and public health – Lead Member Cllr. Ann Beech, Lead Officer Nesta Henshaw



Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
1.1.1	Percentage of food premises that have a zero or one national food hygiene rating.	Baseline year	-	Low	Quarterly	1.19% (9 '0/1' premises out of 752 published).	Monitoring indicator	1.44% (10 '0/1' premises out of 692 published).	-	Partial
<p>This indicator measures the percentage of food premises that have a zero or one national food hygiene rating, where following each Food Hygiene Inspection, a food business is awarded a rating of between zero (Urgent improvement necessary) and Five (Very good). These ratings are published on the website at http://www.newcastle-staffs.gov.uk/environment_content.asp?id=SXC69E-A7811729&cat=1390 or http://ratings.food.gov.uk/ Those premises that are rated zero (urgent improvement necessary) or one (major improvement necessary) have been found to be not complying with Food Hygiene Regulations and will be subjected to enhanced business support visits/revisits (and in the most serious cases enforcement action) to help them raise their compliance and protect public health. These premises will then receive a further unannounced inspection approximately 6-9 months later where they will receive a new rating. Due to the number of businesses changing day by day the numerator and denominator are constantly changing throughout the year.</p>										
1.1.2	The percentage of food establishments which are broadly compliant with good hygiene law	91%	85%	High	Quarterly	93.1% (1040 out of 1117 premises deemed broadly compliant).	85%	92.7% (1042 out of 1124 premises deemed broadly compliant).		Partial
<p>Following each food hygiene inspection a premise will be risk rated and given a score of between 0 (Very Good) and 30 (Very bad) for its' compliance with 1. Food Hygiene Procedures, 2. Structure and 3. Confidence in Management. Where a premises scores 10 or better in each of these 3 categories they are defined as being 'broadly compliant' with food hygiene law. This indicator describes the percentage of businesses in the borough that are deemed 'Broadly Compliant'.</p>										
1.1.3	The area of contaminated land that has been remediated or is determined suitable for use	Baseline 2013-14	N/A	High	6 Monthly	-	Monitoring Indicator	71 Hectares	-	Partial
<p>The possibility of land being contaminated is a material planning consideration to ensure that land is 'suitable for use' and does not present any unacceptable risk to human health or the wider environment. Land is considered suitable for use following receipt of sufficient evidence from the developer showing that the site has been remediated to an appropriate and agreed standard, if required, or that no unexpected contamination was found during development. All applications for development received by the LPA or which the MPA or WPA request a consultation from the Environmental Health Division are screened for contamination issues and appropriate may be requested depending upon the nature of the development to ensure that the development is "suitable for use". During this period, the Environmental Protection Team reviewed 14 separate sites to discharge the final validation condition imposed on the planning permission. This equated to a total of 71Ha of land determined to be suitable for its intended end use following appropriate remediation.</p>										

Ref	Indicator	2011 Baseline (year)	Target	Good is	How often reported	Result 2012	Target	How have we performed?	Control Full/ Partial/ None
1.1.5	Number of people killed or seriously injured on the borough's roads	27 (5 fatal, 22 serious)	-	Low	Annual	19 (3 fatal, 16 serious)	Monitoring indicator	-	None
Information available is from Qtr 1 in 2012 and is a monitoring indicator, showing a decrease from the same quarter in the previous year.									



Outcome 1.2 Newcastle will be safer with vulnerable victims of crime and disorder receiving high quality support. – Lead Member Cllr Tony Kearon, Lead Officer Mark Bailey

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 2 2013-14	Result -Period 01.04.13 to 07.10.13	How have we performed?	Control Full/ Partial/ None
1.2.3	Reduction in the number of incidents of violence with injury	680	-	High	Quarterly	252	Monitoring Indicator	442	-	Partial
The result for this last quarter has increased, with a running total for the year to date of 694 which is more than the total for 2012-13. Incidents have increased all over the North of the County and a group have been set up to look at it. An increase in minor violence has been noted.										
1.2.4	Reduction in the number of incidents of anti-social behaviour	3,831	-	High	Quarterly	801	Monitoring Indicator	To be provided	-	Partial
There is a slight improvement in the result this quarter compared with the result for the same period in 2012-13 of 804.										
1.2.5	Reduction in the number of incidents of serious acquisitive crime	773	-	High	Quarterly	213	Monitoring Indicator	388	-	Partial
Comparing this result to the same period in 2012-13, the number of incidents has decreased by 7.4% from 230.										

Outcome 1.3 The negative impact that the Council, residents and local businesses have on the environment will have reduced – Lead Member: Cllr. Ann Beech, Lead Officers: Trevor Nicoll/Nesta Henshaw

Ref	Indicator	2012-3/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
1.3.1	The amount of residual waste per household	421.64 kgs	425 kgs	Low	Quarterly	316.12 kgs (year to date)	324kgs (year to date)	208.68 kgs (year to date)		Partial
The performance this quarter is 107.44 kgs (estimated) and has improved on the result for the comparative quarter for Qtr 3 in 2012-13 of 104.71 kgs. This indicator is on target for the annual target of 420kgs.										
1.3.2	Percentage of household waste sent for reuse, recycling and composting	51.69%	52%	High	Quarterly	51.87 % (year to date)	54%	54.9%		Partial
Slightly below target this quarter with a total 5,546.97 tonnes recycled and composted. The figure for quarter 3 is 48.70% and the lower figure is due to seasonal changes impacting on the result this quarter.										
1.3.5	The level of air quality	Baseline year 2013-14	-	Low	Quarterly		Monitoring indicator	N/A	-	Partial
<p>The Council has a statutory duty to assess air quality for compliance against the standards set in the Air Quality (England) Regulations 2000 for a range of pollutants which have an impact on health. This regime requires monitoring, assessment and interpretation of air quality. Further assessment (including computer modelling of pollution levels), the declaration of Air Quality Management Areas (AQMA's) and action plans to reduce pollutant levels have to be undertaken if any exceedances of the legal 'objective level' are identified.</p> <p>In quarter one we commissioned a statutory detailed assessment and a further assessment of air quality due to exceedances of the statutory annual mean objective for nitrogen dioxide for four geographic areas located in Kidsgrove, Madeley, Newcastle Town Centre and Porthill/Maybank area. This report was submitted to DEFRA in quarter 3 and will now form the basis of consultation with stakeholders and residents on the boundaries of air quality management areas which is to commence in quarter 4. Once the AQMA's have been declared, an air quality action plan will be developed for submission to DEFRA within 18 months. Work will also be commenced on the preparation of planning guidance and an air quality strategy for Newcastle-under-Lyme.</p> <p>A statutory air quality progress report was also submitted to DEFRA in quarter 3 and provides commentary on air quality across the Borough in the 2012 calendar year. Work is currently underway to prepare a Borough wide air quality progress report for the 2013 calendar year. This is scheduled to be reported to DEFRA in quarter 1 of 2014/15.</p>										

Outcome 1.4 Our streets and open spaces will be clean, clear and tidy– Lead Member Cllr Ann Beech, Lead Officer Roger Tait

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013- 14	Result Qtr 2	How have we performed ?	Control Full/ Partial/ None
1.4.1	Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting)	87.5% 88.33% 98.29% 99.84%	91% 91% 97% 99%	High	Quarterly	Litter 96 % Detritus 97.6 % Graffiti 99.33% Fly posting 100%	91% 91% 97% 99%	Litter 96.67% Detritus 93.92% Graffiti 99.33% Fly-posting 100%		Partial
<p>It is encouraging to see that the results for the second tranche inspections are showing that performance is continuing to be very good and has improved significantly from last year's outturn. There is one further tranche of inspections to be completed in 2013/14 and the outturn for the year will be averaged across the three inspections, so it is good to have sustained performance at a high level for the first two tranches. The process for identifying challenging areas and targeting resources into tackling these sites has been thoroughly scrutinised and reviewed since the results from 2012/13 so it is hoped that performance will continue to achieve the desired targets over the final tranche of inspections. The results of the first two tranches have been reviewed to identify any particular areas of concern, and working practices have been refined to address these.</p>										
1.4.2	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	Baseline 2013-14	N/A	High	Quarterly	7,387.75hrs (cumulative)	Monitoring Indicator	3,671 hrs (cumulative)		Partial
<p>The number of hours worked by volunteers has increased over the third quarter with a running total of 7,387.75 hours for 2013-14. The number of volunteer hours and activity is recorded for each individual group of volunteers and a running total of community volunteer hours is available at any time. The volunteers or groups participating vary from individuals, schools, fishing groups and Saltbox volunteers to name but a few, and work on various projects such as litter picks, painting, general works and planting in our local green spaces and neighbourhoods.</p>										

Outcome 1.5 Town centres across the borough will be sustainable – Lead Member Cllr Terry Turner, Lead Officers Simon Smith/ Louise Beeby

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
1.5.1	Town Centre Vacancy Rate	13	15	Low	Quarterly	15.8%	15%	16.2%	↔	Partial
<p>The vacancy rate is slightly lower (52 vacant units out of a total of 328) although there has been some change in the units which are vacant. The last quarter has seen the opening of Enterprize competition winner To The Nines in a prominent position by RBS. The Post Office has successfully co-located with the Ryman's. It is planned that further Enterprize competition winners will be opening up in Spring 2014.</p>										
1.5.2	Percentage of investment portfolio (NBC owned) vacant	(Qtr 4) 7.8%	14	Low	Quarterly	8.4%	12%	8.4%	↔	Partial
<p>The percentage for this quarter is within target and given the current economic climate is a positive result. Only 15 out of 179 properties are vacant.</p>										

Priority 2 : Borough of Opportunity



Overall Progress Report

Overall our progress with our outcomes for this priority is fairly positive. A combination of monitoring and target driven indicators are measured to give a clearer picture of certain issues such as worklessness, albeit some of the information available is not for the current quarter. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.


The Percentage of Minor Adaptations delivered within four months indicator has progressed well this quarter and has exceeded the target with a result of 84% against a target of 75%. The supporting of the homeless indicator continues to perform well with a total of 443 clients given help to prevent homelessness in the year to date.

The result for the indicator measuring volunteer involvement at the museum is lower than the previous quarter but a total of 405 hours were contributed to supporting activities and events this quarter.

Outcome 2.1 Levels of worklessness will have reduced– Lead Member Cllr Terry Turner, Lead Officer Kim Graham

Ref	Indicator	2011-12 Baseline (Apr 11 – Mar 12)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result 2012-13	How have we performed ?	Control Full/ Partial/ None
2.1.1	Level of employment in the borough*	69.9%	N/A	High	Annual	78.2 % (Nov 2013)	Monitoring indicator	72 % (March 2013)		Partial
The level of employment at November 2013 was 78.2% which compared reasonably well to the West Midlands average of 76.2%.										
Ref	Indicator	2011-12 Baseline (Apr 11 – Mar 12)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result 2012-13	How have we performed ?	Control Full/ Partial/ None
2.1.2	The percentage of working age people claiming Job Seeker's Allowance (JSA)	2.9% (Jun 12)	N/A	Low	Quarterly	2.3 % (Nov 2013)	Monitoring indicator	2.7 % (Aug 13)		Partial
This compares to the West Midlands result of 3.6% of working age people claiming Job Seekers Allowance in November 2013.										

* % of working age population (aged 16-64) who are economically active and in employment


Ref	Indicator	2011 Baseline (Nov 11)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3	Result Qtr 2	How have we performed ?	Control Full/ Partial/ None
2.1.3	The percentage of working age people claiming key out-of-work benefits*	11.5%	N/A	Low	Quarterly	13.1 % (Nov 2013)	Monitoring indicator	10.8 % (Feb 13)		Partial

There has been an increase in the number of claimants of key out-of-work benefits since the Qtr 2 result of 10.8%. This mirrors the increases both regionally and nationally over the same period (West Midlands 15.4% GB 13.9%).



* % of working age population (16-64) who are claiming JSA, ESA or Incapacity Benefit, lone parent and other income related benefits


Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Dec 2012	How have we performed ?	Control Full/ Partial/ None
2.1.4	The level of 16-19 year olds Not in Education, Employment or Training (NEET)	N/A	N/A	Low	Quarterly	N/A	Monitoring Indicator	4.91%	-	Partial
To be provided at a later date when available.										

Outcome 2.2 Local people will be able to access opportunities for personal development and growth – Lead Member: Cllr. Ann Beech, Lead Officer: Trevor Nicoll/Rob Foster

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
2.2.6	Number of hours worked by volunteers in council co-ordinated activities (museum)	2234	N/A	High	Quarterly	405	516	565		Partial
The museum and art gallery currently has 15 volunteers who support officers with the work of the service. Their duties include dealing with archive enquiries, research, cleaning collections, documentation, digitisation, hanging exhibitions, invigilating, and assistance at events. The figure is down slightly this quarter due to a change in personal circumstances of a number of volunteers. New volunteers are being recruited in the New Year.										

Outcome 2.3 Housing will be available and accessible to meet a range of diverse needs– Lead Member: Cllr Terry Turner, Lead Officer: Jo Halliday

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
2.3.4	Percentage of referrals for Disabled Facilities Grants (DFG) approved within six months	100%	N/A New target	High	Quarterly	100 %	100 %	100 %		Partial
There have been a total of 70 approvals between 01.04.13 to 31.12.13										
2.3.5	Percentage of minor adaptations delivered within four months	71%	N/A New target	High	Quarterly	84 %	75 %	78.6 %		Partial
Corrective measures are ongoing to seek to maintain this performance.										

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
2.3.6	Number of homelessness cases where positive action was successful preventing homelessness (from the P1E Quarterly return: Households dealt with under the homelessness provisions of the 1996 Housing Act, and homelessness prevention and relief)	554	500	High	Quarterly	184	125	129		Partial
The service has successfully prevented homelessness in a total of 184 cases this quarter with the service projecting a target of 125. The total for the first nine months of the year is 443. (At the time of compiling this report the figure of 184 for Qtr 3 was waiting to be confirmed)										

Outcome 2.4 Key parts of the borough will have been regenerated and there will have been overall economic growth– Lead Member: Cllr Terry Turner, Lead Officer: Jo Halliday/Louise Beeby

Ref	Indicator	2010 Baseline (year)	2012/13 Target	Good is	How often reported	Result 2012	Target 2013-14	Result 2011	How have we performed ?	Control Full/ Partial/ None
2.4.3	Rate of Business Births and Deaths	8.3% -Births 10.6% -Deaths Stock total 3,485	N/A	Business birth rate ≥ Business death rate	Annual	9.1% - Births 10.1% Deaths Stock total 3,355	Monitoring Indicator	10.1% –Births 10.2% -Deaths Stock total 3,415	-	Partial
<p>There is a time lag in the data supplied from the ONS Business Demography: Enterprise Births and Deaths and the data shows that there was an increase in business set ups between 2010 and 2011. The 2012 Business Demography data set shows a further slight improvement. In terms of business support to prevent business death, Business Boost is open to all businesses in the borough to encourage and support business planning. The scheme then rewards businesses which have the potential to grow. Information on business start up and business support is also available on the Council’s website; this includes referring customers to the LEP business helpline for further support and advice. In addition to this, Business Enterprise Support (BES), Newcastle Enterprise Coach provides free help and support to encourage new business start ups.</p>										

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
2.4.4	Average stall occupancy rate for markets	54%	55%	High	Quarterly	61%	55%	61%	↔	Partial
<p>The occupancy rate has improved since the end of 2012-13 and exceeded the target of 55% with a maintained result of 61% for the first three quarters; this reflects the better seasonal weather that has been experienced over the last three quarters.</p>										

Priority 3 : A healthy and Active Community



Overall Progress Report

Overall our progress with our outcomes for this priority is fairly positive. A combination of monitoring and target driven indicators are measured to give context to the work undertaken by services. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.



Unfortunately the targets are not yet available for the indicators (3.3.2, 3.3.3) measuring progress of people to the GP referral programme but current information on the programme is detailed. A positive result is the number of visitors to the museum which is over the target of 45,000 and shows good progress in 2013-14. The number of leisure facility users this quarter was 117,646 with a target of 167,500 and is off target but it should be noted that the target for this indicator has been increased by 100,000 for the year.

Positive results for the measures relating to the Parks and Open Spaces, linked to this priority and outcome 3.1, were reported in the previous quarters, and are to be noted with 9 Green Flag awards and an improved satisfaction result by users.

Outcome 3.1 People who live, work, visit or study in the borough will have access to high quality facilities– Lead Member Cllr Ann Beech , Lead Officer(s) Roger Tait

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Target 2013- 14	Result Qtr 1	How have we performed ?	Control Full/ Partial/ None
3.1.1	Number of parks which have Green Flag status	9	9	High	Annual	9	9		Partial
A total of nine green flags have been awarded for 2013-14. Newcastle is the top performer in Staffordshire for these awards.									
3.1.2	Level of satisfaction with Council run parks and open spaces	70.2	-	High	Annual	70.2%	78.2%		Partial
Satisfaction with Council run parks has improved over the last year.									

Outcome 3.2 Levels of cultural activity and participation in the arts will have increased– Lead Member Cllr Elsie Bates , Lead Officer - Rob Foster

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed ?	Control Full/ Partial/ None
3.2.2	Number of people visiting the museum	51,364	63,000	High	Quarterly	45,409	45,000	37,196		Partial
<p>Quarterly targets have been profiled this year to allow for the seasonal nature of the service. Marketing and raising awareness of the service to maintain and increase visitor numbers is a key objective for the museum during 2013/14 and 14/15. The museum is on course to achieve its target but recognises it is a challenging one and that it is weather dependent. The figures are up on 12/13 figures by over 3,100.</p> <p>The service is working proactively to increase its visitor numbers during the winter months by looking at additional events/initiatives that attract new audiences. These include increased marketing through the Sentinel adverts to raise the profile of the service and improved signage. New visitor services staff will work on packages to encourage more groups to visit during the winter months and will also work to improve our online profile via social networks. A full programme of holiday activities is planned for February half term. The museum is hosting the Mercian Trail Staffordshire Hoard exhibition in Feb-March which will be popular with families and attract visitors. A concert and talk have been arranged with Keele Voices in a new collaboration.</p> <p>Museum visitor numbers are recorded via an electronic door system – a calibration check will take place over the next month to confirm that it is working and recording accurately.</p>										
3.2.3	Number of people attending the local theatre	106,398	N/A	High	Quarterly	N/A	Monitoring Indicator	30,954	-	Partial
<p>The New Vic Theatre is the main theatre serving the residents of Newcastle and the surrounding area. Council support for the theatre is through an annual funding stream and partnership working on a number of projects.</p> <p>The figures for theatre visits are not available at this time.</p>										
3.2.6	Impact of community-run cultural events and people attending	£14,327.50	£14,360	High	Quarterly	£7,900	Monitoring Indicator	£5,400		Partial
<p>In 2012-13, a total of 20 Community groups and organisations applied for Cultural Grants for funding totalling £29,277 and 14 groups were awarded grants totalling £14,327.50 out of an annual budget of £14,360. For 2013-14, 4 applications for Cultural Grants were received in the second quarter with all 4 being awarded a total of £5,400. In the 3rd quarter 3 applications were received and all were deferred pending further information. One application made through the small grants scheme was partially funded through Cultural Grants.</p>										

Outcome 3.3 There will be a range of healthy lifestyle choices, resulting in an increase in participation – Lead Member Cllr John Williams, Lead Officer - Rob Foster

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
3.3.2	Number of referrals from GPs to organised sporting activity	Baseline – New indicator	N/A	High	Quarterly	65	To be agreed	64	-	Partial
The GP referral programme is led by the County and are currently reviewing the Service Level Agreements. There is an extension in place until June 2014 when the review is to be completed and the targets set. Last year Newcastle had a total of 391 referrals with 61 people improving their health at the end of the 12 week programme. In the first quarter 16% of referrals completed the course and improved their health.										
3.3.3	Percentage of people referred for exercise by GPs whose health improves	Baseline – new indicator	N/A	High	Quarterly	27.7%	To be agreed	32.8%	-	Partial
See comment for 3.3.2.										
3.3.4	Number of people accessing leisure and recreational facilities	579,575	570,000	High	Quarterly	117,646	167,500	143,481	↓	Partial
The breakdown of users is as follows in Qtr 3: Jubilee 2 – 103,165, Kidsgrove Sports Centre –6,967, Knutton Recreation Centre – 1,170, Sports & Events Team -6,344. There has continued to be short term closures at Kidsgrove Swimming Pool due to electrical faults and mechanical failure which has impacted on meeting the target set, however Jubilee 2 continues to perform well.										

Priority 4: A co-operative Council, delivering high –value, community-driven services


Overall Progress Report

Overall our progress with our outcomes for this priority is positive. A combination of monitoring and target driven indicators are measured with two indicators (4.2.3 and 4.2.4) introduced for 2013-14 for which it will be the baseline year. The performance for this quarter is shown where possible for the monitoring indicators where a comparison or previous results are known.

The result for the Customer Service indicator - Percentage of requests resolved at first point of contact (4.4.8) continues to do well with a high result of 96.7%, against a target of 80%. Added to this the Skills and Competencies of Staff indicator result collated in Qtr 1 is excellent with a 96.4% achieved against a high target of 95%. The result for staff sickness -Average number of days per employee lost to sickness has started 2013-14 off target but is being pro-actively managed as detailed in the report, and has shown steady progress.


Outcome 4.1 The council will have increased the capacity and skills of its workforce– Lead Member Cllr Gareth Snell ,

Lead Officer - Richard Durrant

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 4 2014-15	Target Qtr 4 2014- 15	How have we performed?	Control Full/ Partial/ None
4.1.5	Percentage of staff who feel they have the necessary skills/ competencies to do their job effectively	96.4%	95%	High	Biennial	-	95%		Full
The result for this indicator, which is collected biennially, has now been collated for 2012-13 and available to be reported in Qtr 1. It is a very good result and is over the high target set of 95%.									

Outcome 4.2 Councillors will be community champions and powerful community advocates– Lead Member Cllr. Gareth Snell,

Lead Officer - Mark Bailey


Ref	Indicator	2012-13/ Baseline (year)	2012/1 3 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed ?	Control Full/ Partial/ None
4.2.3	Percentage attendance at planned meetings by members	Baseline –new indicator	-	High	Quarterly	89.26%	Monitoring Indicator	84.79%		Partial
Attendance at meetings has increased in the last quarter, with a total of 291 out of a possible 326 attendances.										

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr2	How have we performed ?	Control Full/ Partial/ None
4.2.4	Items raised by members on the Scrutiny Work programme.	Baseline – new indicator	-	High	Quarterly	N/A	Monitoring Indicator	4	-	Partial
The information is not available at this time but will be supplied at a later date.										

Outcome 4.3 The Council will have delivered further efficiencies – Lead Member Cllr Mike Stubbs, Lead Officers - Dave Roberts/Richard Durrant

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed ?	Control Full/ Partial/ None
4.3.2	Percentage projected variance against full year council budget	0%	No variance	Low	Quarterly	0.1%	No variance	0.1%	↔	Full-Partial
Council Revenue Budget shows a small favourable variance at Quarter 3.										
4.3.3	Average number of days per employee lost to sickness	8.06 days (long term 5.08 and short term 2.98 days)	6.9	Low	Quarterly	5.73 days (long term 3.10 and short term 2.63 days)	5.63 days	4.05 days (long term 2.53 and short term 1.52 days)	↑	Partial
The cumulative Quarter 3 result is an improvement compared with Quarter 2 but remains above target (although now below the intervention point of 5.83 days). However, both short term and long term sickness statistics are continuing to be monitored monthly at Executive Management Team and Departmental meetings.										

Outcome 4.3 cont'd The Council will have delivered further efficiencies – Lead Member Cllr Mike Stubbs, Lead Officers - Dave Roberts/Richard Durrant

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
4.3.7	Net income collected from Council assets	85.6%	No variance	High	Quarterly	97.4%	No variance	97.1%		Partial
Income still affected by economic downturn.										

Outcome 4.4 Local communities are engaged and able to shape and deliver services which impact on their lives – Lead Member Cllr John Williams , Lead Officer Jeanette Hilton


Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Qtr 3	Target Qtr 3 2013-14	Result Qtr 2	How have we performed?	Control Full/ Partial/ None
4.4.8	Percentage of requests resolved at first point of contact	95.20	75.00	High	Quarterly	96.7	80	99.29		Partial
Work in implementing the replacement CRM system has impacted on our performance in Q3 when compared with the Q2 result. However, it continues to be above target.										

Table of indicators to be collected and reported at later dates

Ref	Indicator	Frequency
1.1.4	Percentage of Category 1 housing disrepair hazards concerns brought to the attention of the Council that are investigated and addressed	Annual
1.2.1	Level of satisfaction with the support provided to vulnerable citizens	Annual
1.2.2	Support given to vulnerable citizens and victims of crime (narrative)	Annual
1.3.3	The amount of carbon emissions by the Council	Annual
1.3.4	Number of non-residential collections covered by the trade waste recycling scheme – includes Council properties and schools	Annual
1.4.3	Satisfaction with cleanliness of streets and green spaces	Annual
2.2.1-3	Number of people/ volunteers gaining NVQ/additional educational qualifications/employment (narrative) .	Annual
2.2.4	Narrative on the impact of the Council's role as employer of volunteers	Annual
2.2.5	Number of organisations working with the council to take on volunteers	Annual
2.3.1	The number of affordable homes provided as a result of partnership working with Registered Providers and the Homes and Communities Agency	Annual
2.3.2	The net number of additional homes provided	Annual
2.3.3	Number of empty properties brought back into use	Annual
2.4.1	Economic health across the borough (Narrative)	Annual
2.4.2	Buildings within the built heritage asset register improved and no longer at risk (narrative)	Annual
3.1.3-5	Level of satisfaction with Council-run leisure, cultural and bereavement services	Annual
3.1.6	Level of service equality of the two main Council information centres	Annual
3.1.7	Percentage of town centres public toilets that meet the Council's minimum standard for quality and cleanliness	Annual
3.2.1	Visitor satisfaction	Annual
3.2.4	Economic impact of visitors to museums (narrative)	Annual
3.2.5	Impact of volunteer development programme (narrative)	Annual
3.3.1	Percentage of primary school children who are categorised as obese	Annual
3.3.5	Number of teenage pregnancies	Annual

3.3.6	Number of premature deaths	Annual
4.1.1	Number of apprenticeships/shared apprenticeship placements offered	Annual
4.1.2	Percentage of workforce with completed learning and development plans	Annual
4.1.3	Percentage of staff who have completed accredited training courses	Annual
4.1.4	Number of e-learning modules completed-	Annual
4.2.1	Percentage of elected members who have a personal development plan	Annual
4.2.2	Impact of actions from the workplans (narrative)	Annual
4.2.5	Percentage of candidates and agents satisfied/very satisfied with the electoral service	Annual
4.3.1	Percentage of planned procurement efficiencies achieved	Annual
4.3.4	Percentage of residents who feel that the Council is providing VFM	Annual
4.3.5	Percentage return on council investments	Annual
4.3.6	Ratio of planned versus responsive maintenance expenditure on all Council owned buildings	Annual
4.4.1-2	Level of satisfaction with the role of the council in supporting communities	Annual
4.4.3	Impact of the Council's support in empowering communities to solve specific local problems (narrative)	Annual
4.4.4	Overall level of satisfaction with the Council as a provider of services	Annual
4.4.5	Percentage of people who feel that they can influence Council decisions	Annual
4.4.6	Level of satisfaction with the support provided to LAPs and other community group	Annual
4.4.7	Increase the number of residents, community and voluntary groups engaged with LAPs (narrative)	Annual