

## Quarter 1 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 two indicators (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.

The Town Centre Vacancy Rate indicator is off target this quarter with a result of 16.21% against a target of 15% however it is to be noted that the indicator measuring the Percentage of investment portfolio (NBC owned) vacant continues to perform well with a result of 8.4%, similar to the last quarter.



Environmental and Waste indicators are performing well, and also there are no concerns with the Crime and disorder indicators in comparison with results in 2012-13.


#### 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 Q1	Target Qtr 1 2013-14	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	1.87% (14 '0/1' premises out of 746 published).	Monitoring indicator	-	Partial
Percentage of food premises that have a zero or one national food hygiene rating.									
E.g. 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 <a href="http://www.newcastle-staffs.gov.uk/environment_content.asp?id=SXC69E-A7811729&amp;cat=1390">http://www.newcastle-staffs.gov.uk/environment_content.asp?id=SXC69E-A7811729&amp;cat=1390</a> or <a href="http://ratings.food.gov.uk/">http://ratings.food.gov.uk/</a> 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.									

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Q1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
1.1.5	The percentage of food establishments which are broadly compliant with good hygiene law	91%	85%	High	Quarterly	92.1% (1028 out of 1116 premises deemed broadly compliant)	85		Partial
Following each food hygiene inspection a premises 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'.									
Ref	Indicator	2011 Baseline (year)	Target	Good is	How often reported	Result 2012	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
1.1.6	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 Q1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
1.2.3	Reduction in incidents of violence with injury	680	-	High	Quarterly	170	Monitoring Indicator		Partial
The comparative result for Qtr 1 in 2012-13 for this measure was almost the same with 168 incidents reported.									
1.2.4	Reduction in incidents of anti-social behaviour	3,831	-	High	Quarterly	1,022	Monitoring Indicator		Partial
The result has slightly improved this year compared with the result of 1049 incidents reported for Qtr 1 in 2012-13.									

<b>1.2.5</b>	<b>Reduction in incidents of serious acquisitive crime</b>	<b>773</b>	<b>-</b>	<b>High</b>	<b>Quarterly</b>	<b>182</b>	<b>Monitoring Indicator</b>		<b>Partial</b>
The comparative result for Qtr 1 in 2012-13 for this measure was the same with 182 incidents reported.									

**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	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Q1	Target Qtr 1/ 2013-14	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	102.50 kgs	105kgs	↑	Partial
The performance this quarter has improved on the result for the comparative quarter for Qtr 1 in 2012-13 of 107.31kgs									
1.3.2	Percentage of household waste sent for reuse, recycling and composting	51.69%	52%	High	Quarterly	54.9%	54%	↑	Partial
On target this quarter with a total 658 tonnes.									
1.3.5	The level of air quality	Baseline year 2013-14	-	Low	Quarterly	N/A	Monitoring indicator	-	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 (AQMAs) and action plans to reduce pollutant levels have to be undertaken if any exceedances of the legal 'objective level' are identified.</p> <p>In this quarter 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, submitted to DEFRA in quarter 2 will form the basis of consultation with stakeholders and residents on the boundaries of air quality management areas. Once the AQMAs 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. A progress report will be submitted to DEFRA in 2013. The Borough Council monitors air quality through the use of nitrogen dioxide diffusion tubes installed in 50 locations across the Borough and analysed on a monthly basis and an air quality monitoring station at Queen's Gardens which continuously measures concentrations of nitrogen dioxide and particulate matter.</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 Q1	Target Qtr 1/ 2013-14	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)	12.5 11.67 1.71 0.16	9 9 3 1	Low	Quarterly	Reported in Q2	-	-	Partial

There are three surveys undertaken in the year and the first one is undertaken in Qtr 2. The targets for the year are the same as 2012-13.

### 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	Q1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
1.5.1	<b>Town Centre Vacancy Rate</b>	13	15	Low	Quarterly	16.21%	15%	↓	Partial
	A total of 53 premises are vacant at the moment but there are two premises due to open which would move the rate to 15.6. This indicator is useful for officers to monitor movement in the local high street. In conjunction with the Town Centre Partnership the council is supporting new businesses in to vacant shops through the Enterprize Scheme.								
1.5.2	<b>Percentage of investment portfolio (NBC owned) vacant</b>	(Qtr 4) 7.8%	14	Low	Quarterly	8.4	12%	↔	Partial
	The percentage for this quarter is within target and given the current economic climate is a positive result. 15 out of 179 properties are .								

## Quarter 1 2013-14

### 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 is off target this quarter with a result of 61% against a target of 75% however the reasons for this result is given and the situation performance managed. The supporting of the homeless indicator continues to perform well with a total of 130 clients given help to prevent homelessness.

A positive result is the involvement of volunteers at the museum who spent a total of 481 hours supporting activities and events.

#### 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	Q1 Apr 12- Mar 13	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
2.1.1	Level of employment in the borough*	69.9%	N/A	High	Rolling year (Quarterly)	72.0%	Monitoring indicator	↑	Partial
2.1.2	The percentage of working age people claiming Job Seeker's Allowance (JSA)	2.9% (Jun 12)	N/A	Low	Quarterly	2.7% (Jun 13)	Monitoring indicator	↑	Partial

\* % 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	Q1 (Nov 12)	Target Qtr 1 2013-14	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	10.1%	Monitoring indicator	-	Partial

The monitoring indicators 2.1.1, 2.1.2 and 2.1.3 all show a positive trend when compared to information of their respective previous period.

\* % 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 Q1	Target Qtr 1/ 2013-14	How have we performed?	Control Full/ Partial/ None
2.1.4	<b>The level of NEETs</b>	N/A			Quarterly	N/A	Monitoring Indicator	-	Partial
Data is unavailable at this time but will be reported in quarter 2.									

**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 Q1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
2.2.6	<b>Number of hours worked by volunteers in council co-ordinated activities (museum)</b>	2234	N/A	High	Quarterly	516	481		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. During the first quarter the hours equate to more than a full time post.									

**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 Q1	Target Qtr 1/ 2013-14	How have we performed?	Control Full/ Partial/ None
2.3.3	<b>Percentage of referrals for Disabled Facilities Grants (DFG) approved within six months</b>	100%	N/A New target	High	Quarterly	100%	100%		Partial
A total of 22 referrals have been approved within the last three months.									
2.3.5	<b>Percentage of minor adaptations delivered within four months</b>	71%	N/A New target	High	Quarterly	61%	75%		Partial
A total of 11 out of 18 adaptations completed within the four months. Officers have checked through those not meeting the target and there were a range of reasons including remediation of defects, delivery time of specialist equipment and late submission of invoice.									
2.3.6	<b>Number of homelessness cases where positive</b>	554	500	High	Quarterly	130	125		Partial

<b>action was successful preventing homelessness (from the PIE)</b>									
The service has successfully prevented homelessness in a total of 130 cases with the service projecting a target of 125.									

**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 2011	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
2.4.6	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	10.1% – Births 10.2% -Deaths Stock total 3,415	Monitoring Indicator	-	Partial
The data is from ONS 'Business Demography: Enterprise Births and Deaths' supplies a more comprehensive set of figures detailing the births and deaths of businesses. From the data there is evidence of an increase in business set ups between 2010 and 2011.									

Ref	Indicator	2012-13/ Baseline (year)	2012/13 Target	Good is	How often reported	Result Q1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
2.4.7	Average stall occupancy rate for markets	54%	55%	High	Quarterly	61%	55%	↑	Partial
The occupancy rate has improved since the last month and has exceeded the target of 55%.									



## Quarter 1 2013-14



### Priority 3 : A healthy and Active Community

#### Overall Progress Report

Overall our progress with our outcomes for this priority is 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 and 3.3.3) measuring progress of people to the GP referral programme but current information on the programme is detailed. Positive results for the measures relating to the Parks and Open Spaces are to be noted with 9 Green Flag awards and an improved satisfaction result by users. Another positive result is the number of visitors to the museum which is over the target of 15,000 and a good start to 2013-14. The target for number of leisure facility users this quarter was not achieved but the number of users has increased. It should be noted that the target for this indicator has been increased by 100,000 for the year.


#### 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	Result Qtr 1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
3.1.1	<b>Number of parks which have Green Flag status</b>	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.									
3.1.3	<b>Level of satisfaction with Council run parks and open spaces</b>	70.2	-	High	Annual	78.2	70.2		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 1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
3.2.2	<b>Number of people visiting museums</b>	51,364	63,000	High	Quarterly	15225	15,000	↑	Partial
	The number of visitors to the museum is 1500 higher for this quarter than for the same period last year. 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								
3.2.3	<b>Number of people attending local theatres</b>	106,398	N/A	High	Quarterly	21,717	Monitoring Indicator	-	Partial
	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. These figures are for theatre visits only and do not include visits to the Café, shop, meeting rooms or exhibitions.								
3.2.6	<b>Impact of community-run cultural events and people attending</b>	£14,327.50	£14,360	High	Quarterly	£2,000	Monitoring Indicator	-	Partial
	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 first quarter and two have been awarded grants. New criteria for 2013-14 states 'The panel will look favourably on projects which aim to commemorate the centenary of the First World War with particular reference to the Borough and its residents, and which take place between 2014-18'. The aim is to increase and encourage community involvement in the commemorations and to increase the diversity of activity. The awards were £1500 to the Moseley Railway and £500 to the Friends of Talke library for events relating to the Great War Commemorations.								

**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 1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
3.3.2	<b>Number of referrals from GPs to organised sporting activity</b>	<b>Baseline –New indicator</b>	<b>N/A</b>	<b>High</b>	<b>Quarterly</b>	<b>101</b>	<b>To be agreed</b>	<b>-</b>	<b>Partial</b>
The GP referral programme is led by the County and the targets will be set by December. Last year Newcastle had a total of 391 referrals with 61 people improving their health at the end of the 12 week programme. In this quarter 16% of referrals completed the course and improved their health.									
3.3.3	<b>Percentage of people referred for exercise by GPs whose health improves</b>	<b>Baseline – new indicator</b>	<b>N/A</b>	<b>High</b>	<b>Quarterly</b>	<b>16%</b>	<b>To be agreed</b>	<b>-</b>	<b>Partial</b>
See comment for 3.3.2.									
3.3.3	<b>Number of people accessing leisure and recreational facilities</b>	<b>579,575</b>	<b>570,000</b>	<b>High</b>	<b>Quarterly</b>	<b>148,206</b>	<b>167,500</b>		<b>Partial</b>
The breakdown of users is as follows: Jubilee 2 - 94,389, Kildgrove Sports Centre - 47,151, Knutton Recreation Centre – 426, Sports & Events Team -6,240. There has continued to be short term closures at Kildgrove Swimming Pool due to electrical faults and mechanical failure. This has impacted on meeting the target set, however Jubilee 2 continues to perform well and the figures overall has increased.									

## 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 Skills and Competencies of Staff indicator result collated in Qtr 1 is excellent with a 96.4% achieved against a high target of 95%. Added to this 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 96.4% , increased from 95.2% at the end of 2012-13.

However 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.

### 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	Target Qtr 4 2014-15	How have we performed?	Control Full/ Partial/ None
4.1.5	<b>Percentage of staff who feel they have the necessary skills/ competencies to do their job effectively</b>	96.4%	95%	High	Biennial	-	95%		Full
	The results 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)	2012/13 Target	Good is	How often reported	Result Qtr 1	Target Qtr 1 2013-14	How have we performed ?	Control Full/ Partial/ None
4.2.3	Percentage attendance at planned meetings by members	Baseline –new indicator	-	High	Quarterly	87.78%	Monitoring	-	Partial
This indicator is calculated using the information from Modern.gov and is available for public viewing on the website after each meeting.									
4.2.4	Items raised by members on the Scrutiny Work programme.	Baseline – new indicator	-	High	Quarterly	To be updated in Qtr 2	Monitoring		Partial

**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 1	Target Qtr 1 2013-14	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%	No variance	↔	Full-Partial
The Council Revenue Budget is at a break-even position at Q1.									
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	2.16 days (1.48 long term and 0.68)	1.88 days	↓	Partial
Quarter 1 result is not on target and for this period in 2012-13 the result was 1.62 days. Cases are being pro-actively but sympathetically managed and due to the 'intervention' point of 2.08 days being triggered, it was recommended that the monthly short/long-term statistics that are supplied to each service area should be scrutinised and discussed at respective monthly Departmental Management Team meetings, with a view to ensuring that Heads of Service and Business Managers are consistent and proactive in their approach and that early Occupational Health referrals are made in all cases of potential long-term sickness. Added to this it was recommended that absence rates should continue to be reported to Executive Management Team on									

a monthly basis while they remain above the cumulative target/intervention rate.

**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 1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
4.3.8	Net income collected from Council assets	85.6%	No variance	High	Quarterly	95.6%	No variance		Partial
Income is 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 1	Target Qtr 1 2013-14	How have we performed?	Control Full/ Partial/ None
4.4.8	Percentage of requests resolved at first point of contact	95.20	75.00	Low	Quarterly	96.41	80		Partial
Our performance continues to be above target.									