

Appendix B

Quarter 2 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 is just off target with a result of 16.2% against a target of 15% and the indicator measuring the Percentage of investment portfolio (NBC owned) vacant continues to perform well with a 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 2,147 hours caring for their local green spaces and neighbourhoods in the last six months. Waste indicators also continue to perform well this quarter.

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.

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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 | 1.44% (10 '0/1' premises out of 692 published). | Monitoring indicator | 1.87% (14 '0/1' premises out of 746 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 | 92.7% (1042 out of 1124 premises deemed broadly compliant). | 85% | 92.1% (1,028 out of 1,116 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 | 71 Hectares | Monitoring Indicator | To be reported in Qtr 2 | - | 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. 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 -Period 01.04.13 to 07.10.13 | Target Qtr 2 2013-14 | Result Qtr 1 | How have we performed? | Control Full/ Partial/ None |
|--|---|--------------------------|----------------|---------|--------------------|-------------------------------------|----------------------|--------------|------------------------|-----------------------------|
| 1.2.3 | Reduction in the number of incidents of violence with injury | 680 | - | High | Quarterly | 442 | Monitoring Indicator | 170 | - | Partial |
| Comparing this result to the same period in 2012-13, the number of incidents has increased by 23.46% from 358. | | | | | | | | | | |
| 1.2.4 | Reduction in the number of incidents of anti-social behaviour | 3,831 | - | High | Quarterly | To be provided | Monitoring Indicator | 1,022 | - | Partial |
| Statistics are currently being determined and will be provided shortly. | | | | | | | | | | |
| 1.2.5 | Reduction in the number of incidents of serious acquisitive crime | 773 | - | High | Quarterly | 388 | Monitoring Indicator | 182 | - | Partial |
| Comparing this result to the same period in 2012-13, the number of incidents has increased by 10.22% from 352. | | | | | | | | | | |



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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 | 208.68 kgs (year to date) | 210kgs (year to date) | 102.50 kgs | ↑ | Partial |
| The performance this quarter is 106.18 kgs (estimated) and has improved on the result for the comparative quarter for Qtr 2 in 2012-13 of 107.69 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 | 54.9% | 54% | 53.4% | ↑ | Partial |
| On target this quarter with a total 7,127.56 tonnes recycled and composted. | | | | | | | | | | |
| 1.3.5 | The level of air quality | Baseline year 2013-14 | - | Low | Quarterly | N/A | 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 will now be submitted to DEFRA in quarter 3 and will form the basis of consultation with stakeholders and residents on the boundaries of air quality management areas. 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 is also to be submitted to DEFRA in quarter 3 which will provide commentary on air quality across the Borough in the 2012 calendar year. 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 Qtr 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 96.67% Detritus 93.92% Graffiti 99.33% Fly posting - 100% | 91% 91% 97% 99% | Reported in Qtr 2 |  | Partial |
| <p>It is encouraging to see that the results for the first tranche inspections are showing that performance is currently very good and has improved significantly from last year's outturn. There are a further two tranches 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 make such an encouraging start, albeit that the areas covered in the first tranche of inspections were less challenging than some of the areas which will be covered in the forthcoming 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 coming months.</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 | 2,174 hrs | Monitoring Indicator | 1,497hrs |  | Partial |
| <p>The number of hours worked by volunteers has increased over the second quarter with a running total of 3,671 hours for 2012-13. 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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | How have we performed? | Control Full/ Partial/ None |
|--|--|--------------------------------|-------------------|------------|--------------------------|-----------------|----------------------------|-----------------|---|--------------------------------------|
| 1.5.1 | Town Centre Vacancy Rate | 13 | 15 | Low | Quarterly | 16.2% | 15% | 16.2% |  | Partial |
| <p>The vacancy rate is unchanged since July at 16.2% (53 vacant units out of a total of 327) although there has been some change in the units which are vacant. The last quarter has seen the opening of Café Nero in a prominent position (former Burton's), Isabella Boutique in the former Galerie Woman, 1st Cameras moving from Lancaster Building to Ironmarket, the occupation of offices in Ironmarket and the temporary re-opening of the Stoke City shop in the Roebuck. Conversely we have lost Today's Girl from the Roebuck, Money Matters from Fogg St, Harvey's in Ironmarket and the Post office. Hopefully there is the chance of more companies wishing to open temporary outlets in the run up to Christmas and, of course, the winners of the Enterprize competition should hopefully be operating before Christmas.</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> | | | | | | | | | | |

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 has progressed well this quarter and has exceeded the target with a result of 78.6% against a target of 75%. The supporting of the homeless indicator continues to perform well with a total of 259 clients given help to prevent homelessness in the first six months of 2013-14.

A positive result is the involvement of volunteers at the museum who spent a total of 565 hours 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 2 | Target Qtr 2 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 | N/A | Monitoring indicator | 72% |  | Partial |
| The level of employment at March 2013 was 72% which compared well to the West Midlands average of 68.4%. | | | | | | | | | | |
| Ref | Indicator | 2011-12 Baseline (Apr 11 – Mar 12) | 2012/13 Target | Good is | How often reported | Result Qtr 2 | Target Qtr 2 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 | 2.7% (Aug 13) | Monitoring indicator | 2.7% (Jun 13) |  | Partial |
| This compares to the West Midlands result of 4.1% of working age people claiming Job Seekers Allowance in August 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 2 | Target Qtr 2 | Result Qtr 1 | 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 | 10.8% (Feb 13) | Monitoring indicator | 10.6% (Nov 12) | | Partial |

There has been a very slight increase in the number of claimants of key out-of-work benefits since the Qtr 1 result of 10.6%. This mirrors the increases both regionally and nationally over the same period (West Midlands 12.6% to 12.7%, England 11.6% to 11.7%).



* % 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 2 | Target Qtr 2 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 | | | | | | | | | |

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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 | 565 | 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. Two additional members of volunteer staff have resulted in exceeding the Qtr 1 result and the target for this indicator. | | | | | | | | | |


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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 46 approvals between 01.04.13 to 30.09.13. | | | | | | | | | | |
| 2.3.5 | Percentage of minor adaptations delivered within four months | 71% | N/A New target | High | Quarterly | 78.6% | 75% | 61% |  | 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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 | 129 | 125 | 130 |  | Partial |
| The service has successfully prevented homelessness in a total of 129 cases this quarter with the service projecting a target of 125. The total for the first six months of the year is 259. | | | | | | | | | | |

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 | 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 | 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. 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 now available on the Council's website; this includes referring customers to the LEP helpline if their business is in difficulty.</p> | | | | | | | | | |

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 2 | Target Qtr 1 2013-14 | Result Qtr 1 | 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 two quarters; this reflects the seasonal variances that more occasional trading occurs in the dry summer months.</p> | | | | | | | | | | |

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. A positive result is the number of visitors to the museum which is over the target of 37,000 and shows good progress in 2013-14. The number of leisure facility users this quarter was 143,481 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 last quarter, 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 Qtr 2 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 2 | Target Qtr 2 2013-14 | Result Qtr 1 | How have we performed ? | Control Full/ Partial/ None |
|--|---|--------------------------------|-------------------|------------|-----------------------|-----------------|----------------------------|-----------------|----------------------------------|--------------------------------------|
| 3.2.2 | Number of people visiting the museum | 51,364 | 63,000 | High | Quarterly | 37,196 | 37,000 | 15225 | ↑ | 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</p> <p>During the Summer holidays a series of family friendly events and exhibitions both within the museum and on the park resulted in 15,000 people over 6 weeks.</p> <p>We are aware of the need to attract audiences throughout the winter – this is being addressed by looking at additional events/initiatives that attract new audiences. Training courses related to this are planned.</p> | | | | | | | | | | |
| 3.2.3 | Number of people attending the local theatre | 106,398 | N/A | High | Quarterly | 30,954 | Monitoring Indicator | 21,717 | ↑ | 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. The total attendances for the year to date are around 20% ahead of last year results.</p> <p>These figures are for theatre visits only and do not include visits to the Café, shop, meeting rooms or exhibitions.</p> | | | | | | | | | | |
| 3.2.6 | Impact of community-run cultural events and people attending | £14,327.50 | £14,360 | High | Quarterly | £5,400 | Monitoring Indicator | £2,000 | ↑ | 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.</p> <p>For 2013-14, 4 applications for Cultural Grants were received in the second quarter with all 4 being awarded a total of £5,400.</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 2 | Target Qtr2 2013-14 | Result Qtr 1 | 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 | 64 | To be agreed | 101 | - | Partial |
| 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 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 | 32.8% | To be agreed | 16% | - | Partial |
| See comment for 3.3.2. | | | | | | | | | | |
| 3.3.4 | Number of people accessing leisure and recreational facilities | 579,575 | 570,000 | High | Quarterly | 143,481 | 167,500 | 148,206 | ↓ | Partial |
| The breakdown of users is as follows in Qtr 2: Jubilee 2 – 115,324, Kidsgrove Sports Centre – 15,475, Knutton Recreation Centre – 1,070, Sports & Events Team -11,612. 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. The data is currently being challenged and verified and an update will be provided when completed. | | | | | | | | | | |

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 extremely well with a high result of 99.29% , increased from 96.41% in the last quarter. 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%. 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 | 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) | 2012/13 Target | Good is | How often reported | Result Qtr 2 | Target Qtr 2 2013-14 | Result Qtr 1 | How have we performed ? | Control Full/ Partial/ None |
|---|--|--------------------------------|-------------------|------------|-----------------------|-----------------|----------------------------|-----------------|----------------------------------|--------------------------------------|
| 4.2.3 | Percentage attendance at planned meetings by members | Baseline – new indicator | - | High | Quarterly | 84.79% | Monitoring Indicator | 87.78% | ↔ | Partial |
| This indicator is calculated using the information from Modern.gov and is available for public viewing on the website after each meeting. From a total of 401 possible attendances for the second quarter the result was 340. | | | | | | | | | | |

| Ref | Indicator | 2012-13/ Baseline (year) | 2012/13 Target | Good is | How often reported | Result Qtr 2 | Target Qtr 2 2013-14 | Result Qtr 1 | 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 | 4 | Monitoring Indicator | To be updated in Qtr 2 | - | Partial |
| Due to the nature of how topics are identified for scrutiny, there may be a decrease in the number of items identified by Members during quarters 2-4. This is because the committee's work programme for the forthcoming year is considered at the first meeting of the municipal year in quarter 1, where the majority of scrutiny topics for the forthcoming year will be identified. | | | | | | | | | | |

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 2 | Target Qtr2 2013-14 | Result Qtr 1 | 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% |  | Full-Partial |
| Council Revenue Budget shows a small favourable variance at Quarter 2. | | | | | | | | | | |
| 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 | 4.05 days (long term 2.53 and short term 1.52 days) | 3.75 days | 2.16 days (long term 1.48 and short term 0.68 days) |  | Partial |
| The cumulative Quarter 2 result is above target and as the intervention point (3.95 days for Quarter 2) remains active, both short term and long term sickness statistics are continuing to be monitored monthly at Executive Management Team and Departmental meetings. This is to ensure that managers are consistent and proactive in their approach and that early Occupational Health referrals are made in all cases of long term absence. | | | | | | | | | | |

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 2 | Target Qtr2 2013-14 | Result Qtr 1 | How have we performed? | Control Full/ Partial/ None |
|---|--|--------------------------------|-------------------|------------|--------------------------|-----------------|---------------------------|-----------------|---|--------------------------------------|
| 4.3.7 | Net income collected from Council assets | 85.6% | No variance | High | Quarterly | 97.1% | No variance | 95.6% |  | 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 2 | Target Qtr2 2013-14 | Result Qtr 1 | 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 | 99.29 | 80 | 96.41 |  | Partial |
| Our performance 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 |