







1. City Plan - 'Building a successful future on 2,000 years of history'






This section outlines progress made this quarter for Council activities which contribute to or influence outcomes for the five City Plan Themes.




Projects / Activities	
<p>New arrangements for CCTV New Q3 Note: Project to implement improved monitoring and maintenance arrangements. The project is on track to implement upgrade of equipment and maintain monitoring service.</p>	<p>Status: G</p>
<p>Review of community grants New Q3 Note: The Council is undertaking a review of community grants to ensure fairness and transparency in the award of grants. A new process will be rolled out in 2018/19.</p>	<p>Status: G</p>
<p>Gheluvelt Park Sons of Rest building Q3 Note: Following original tenders coming in over budget, a revised scheme to address cost issues has been prepared for consultation with stakeholders in Q4. Construction is now proposed for Q3 2017.</p>	<p>Status: A</p>
<p>Worcester 6 Technology Park Q3 Note: Both infrastructure improvements and a speculative investment for new employment buildings continues to be developed. The site continues to be strategically marketed.</p>	<p>Status: G</p>
<p>Sansome Walk – future development options New Q3 Note: Report to Cabinet in December 2016 explaining options was deferred to the meeting in January 2017. It was agreed that officers would prepare an options appraisal for the development of the site, particularly housing, for which the site is allocated in the South Worcestershire Development Plan (SWDP), and to report back their findings to a subsequent meeting of the Cabinet.</p>	<p>Status: G</p>
<p>Retention of Cinderella Ground Q3 Note: The RAG status remains Amber due to the continuing uncertainties around the exact scope of the project. However we are continuing to make progress developing a deliverable project.</p>	<p>Status: A</p>
<p>Perdiswell pitches and landscaping. New Q3 Note: Substantive construction works complete for pitches with grass establishing.</p>	<p>Status: G</p>

Landscaping around the new leisure centre continues to move forward on time and to budget.	
<p>Tourism Strategy New – previously part of destination management plan</p> <p>Q3 Note: The Tourism Strategy is due to be presented to Cabinet in January 2017.</p>	<p>Status: </p>
<p>Commandery improvements</p> <p>Q3 Note: Successful delivery feasible, although there are some significant issues that are being actively addressed. Confirmation of timescales for Building Repair works and finalising detail on scope of works is current main focus.</p>	<p>Status: </p>
<p>Improved signage and way finding</p> <p>Q3 Note: Installation of tourist information panels has been delayed due to staffing issues at the County Council. However the roll-out will be completed in quarter 4.</p>	<p>Status: </p>
<p>Creation of management plan for riverside park New</p> <p>Q3 Note: Progressing as planned with an action log produced and circulated in advance of stakeholder meeting in November.</p>	<p>Status: </p>
<p>Cathedral Square improvements</p> <p>Q3 Note: Public realm improvements still on target to complete July 2017. Cathedral Square Delivery Group – last meeting 8 December 2016. Critical Dates as discussed at meeting:</p> <ul style="list-style-type: none"> - Retail Completion: 13 February 2017 plus tile delivery and works. (2-3 weeks behind schedule) - Site Handover: 13 February 2017 - Shopfit dates: From 24 April 2017. - Public Realm completion: Mid July 2017 	<p>Status: </p>
<p>Link new pedestrian footbridge at Kepax Park to Gheluvelt Park New</p> <p>Q3 Note: Initial scoping and high level feasibility work underway</p>	<p>Status: </p>

2. Excellent Council - 'achieving excellence in everything we do'

New Section

What Matters Most – Good Governance	
<p>Transition and embedding Committee system</p> <p>Q3 Note: Decision of Full Council 22/11/16 to move to Committee System. Consultation with members commenced in December 2016.</p>	<p>Status: </p>
<p>Implement Health and Safety Management system</p> <p>Q3 Note: Most of the progress during the quarter was concerned with foundational incident and accident capture of data to ensure the data is compliant with current H&S reporting requirements and ensures we meet our corporate responsibilities to align with current best practice.</p>	<p>Status: </p>
<p>Development of a new Risk Framework</p> <p>Q3 Note: New risk management framework approved by Audit Committee in December 2016.</p>	<p>Status: </p>
<p>Investors in Excellence – produce Achieving Excellence Business Plan</p> <p>Q3 Note: Draft Achieving Excellence Business Plan being developed and will be endorsed by Cabinet/Council in February 2017 alongside the Council's budget.</p>	<p>Status: </p>
What Matters Most – Committed People	
<p>Develop and deliver a leadership programme</p> <p>Q3 Note: The Leadership Programme has been designed and delivery is due to start in April 2017.</p>	<p>Status: </p>
<p>Workforce Development Plan</p> <p>Q3 Note: Strategy drafted - to be developed alongside the new Achieving Excellence Business Plan.</p>	<p>Status: </p>
<p>Pay Matters</p> <p>Q3 Note: Pay Matters road shows were held with staff and ballots were undertaken by the Unions during the quarter, with Pay Matters implemented 1st January 2017.</p>	<p>Status: </p>
What Matters Most – Customer Focussed	
<p>Develop a Customer Strategy</p> <p>Q3 Note: A specific focus on Customer needs within Housing has been used to create a draft plan to move forward from. In addition examples of useful Customer Strategies from similar authorities have been</p>	<p>Status: </p>

<p>analysed against City needs. A wider needs assessment to create a single view of the customer is being assessed. This research will inform the initial designs of a Customer Strategy to be drafted during Q4 of 2017.</p>	
What Matters Most – Creative Council	
<p>Cleaner & Greener Transformation Programme</p> <p>Q3 Note:</p> <ul style="list-style-type: none"> • Programme Governance Structure has been agreed • Programme Board and Programme Team Meetings have been held • PID's for each project are under preparation • Programme Risk Register is under preparation • Programme Benefits Realisation Plan has been issued • First Project Team meetings held on some Projects • First actions completed on some Projects • Rolling programme of Checkpoint Meetings is under preparation 	<p>Status: </p>
<p>Development Management (DM) Transformation Programme</p> <p>Q3 Note:</p> <p>In quarters 2/3, DM were required to accommodate the return from a shared service of 3 graphic information functions (LLPG - Local Land & Property Gazetteer; SNN - Street Naming and Numbering; GIS - Graphic Information System – decision 03.06.16 @ SWSSJC), by 1/4/17. This has required a DM Projects review and all the original 5 projects have now been amalgamated, along with LLPG, SNN and GIS into one improvement programme to streamline planning and graphic information processes; invest in staff training and better IT applications and facilities and support Council efficiencies.</p> <ul style="list-style-type: none"> - 2016/17 Q4 - DM & IT Working Group - objectives; timescale and funding - 2017/18 Q1 & Q2 – implementation - 2017/18 Q3 & Q4 – implementation, savings (approx. £70k) and assurance 	<p>Status: </p>
What Matters Most – Strong Performance	
<p>Improve contracts management</p> <p>Q3 Note: Specific reviews of corporate contracts have started, in order to improve Performance Management and better align to Investors in Excellence and the Medium Term Financial Plan.</p> <p>A summary of each major contract, including the ability to add value, or renegotiate, will be created in Q4 2016/17, to be used as a corporate template for Performance Management improvements there-after.</p>	<p>Status: </p>

Review Procurement Strategy

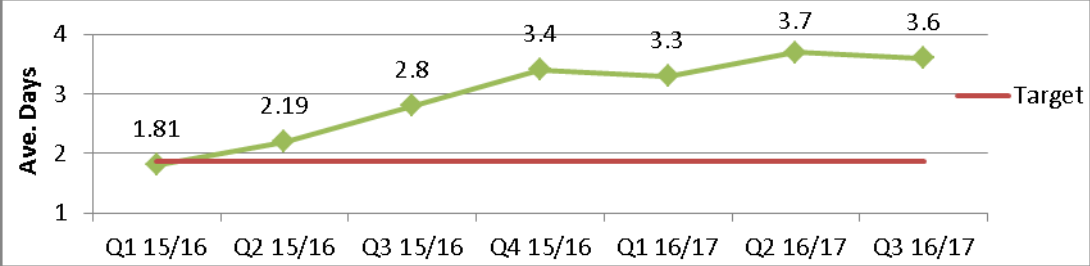
Status: G

Q3 Note: Strategy reviewed with the development of staff guidance and training to be rolled out in quarter 4 of 2016/17 and quarter 1 of 2017/18.

3. Operational Excellence

Average day sickness per employee

Status: R



Qtr Target: 1.9

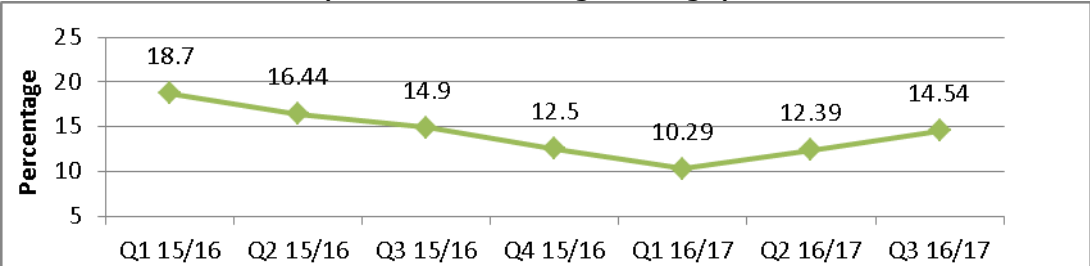
Our Sickness performance continues to worsen with the total days per FTE at 10.63 at the end of Q3. This is slightly higher than the total for 2015/16 and it seems inevitable that the total for the year will be in excess of 12 days. A detailed review is taking place and we will be researching into best practice and refreshing our approach to attendance management.

Long term sickness is the main area of concern contributing almost 80% of the total. It seems likely that that this is linked to the aging profile of our workforce with 67% of employees over 40 and 38% over 50. We recognise that as the largest service area Cleaner and Greener continues to have issues with sickness.

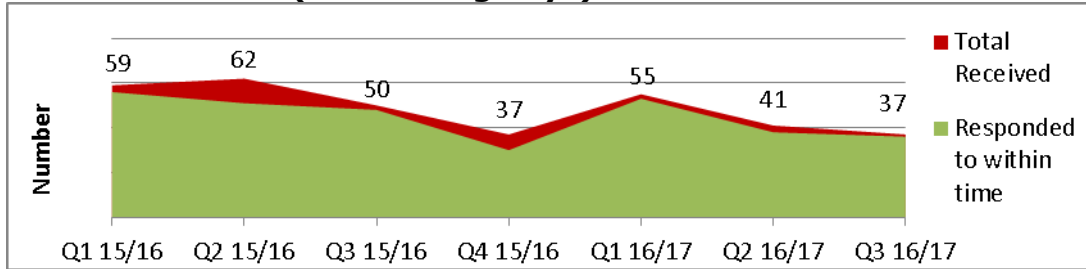
We also need to redouble our efforts to make the Council a good employer to work for. We know from the recent staff survey results that we have not been able to improve employee engagement in the last two years and there is well researched link between levels of engagement and attendance and productivity more generally. A plan to improve our employee engagement and attendance will be a key part of the People Services Service Plan for 2017/18.

Staff turnover rate (12 months rolling average)

Status: No target – information only



Number of Stage I complaints received and responded to within service standard (15 working days)

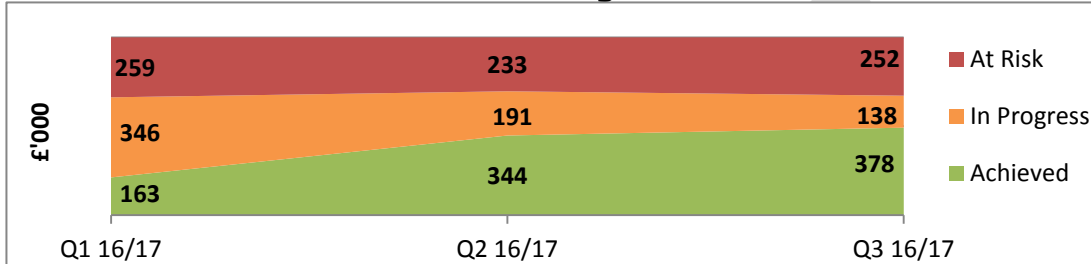


Status: G

Qtr Target:
90% within standard

Q3:
97% within standard (36/37)

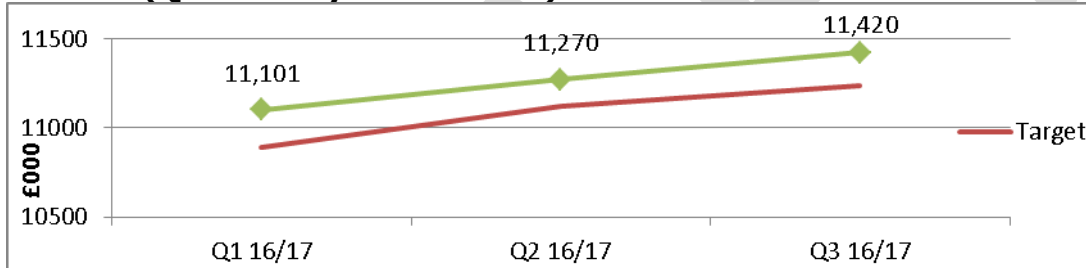
Medium Term Financial Plan - Savings Plan



Status: A

Annual Target:
£768,000

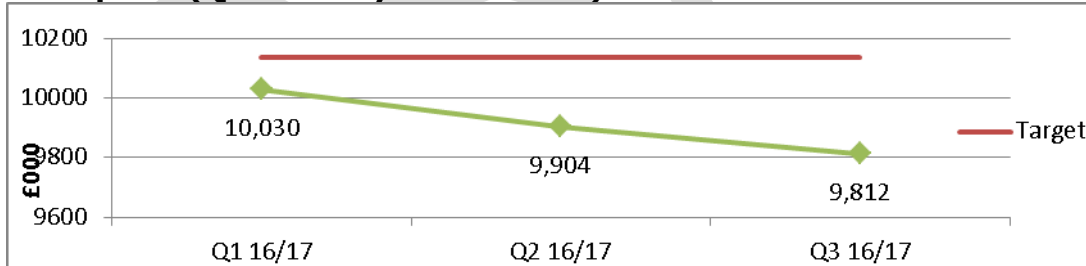
Income (Q3 end of year forecast) New



Status: G

Annual Target:
£11,235,000

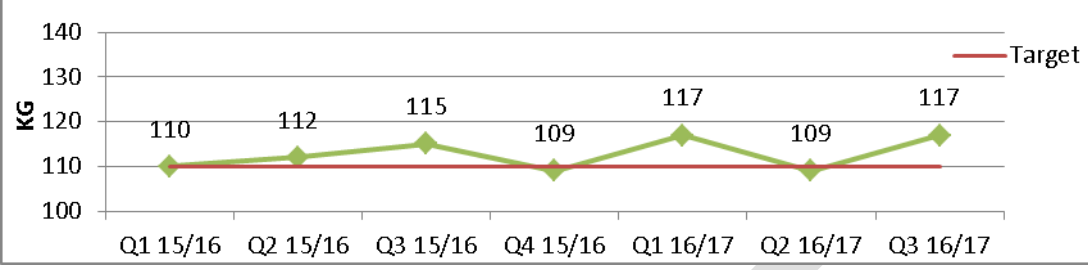
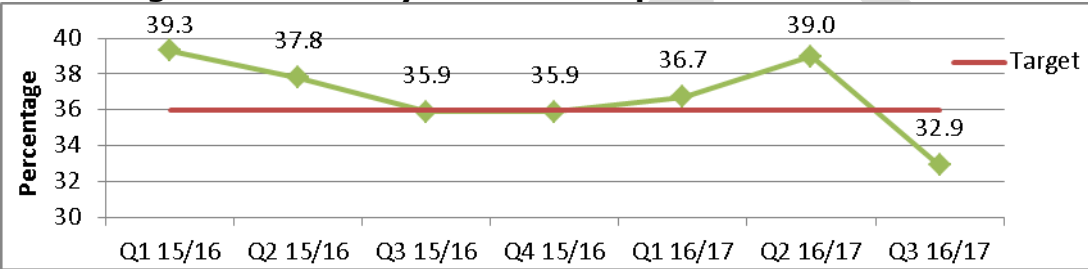
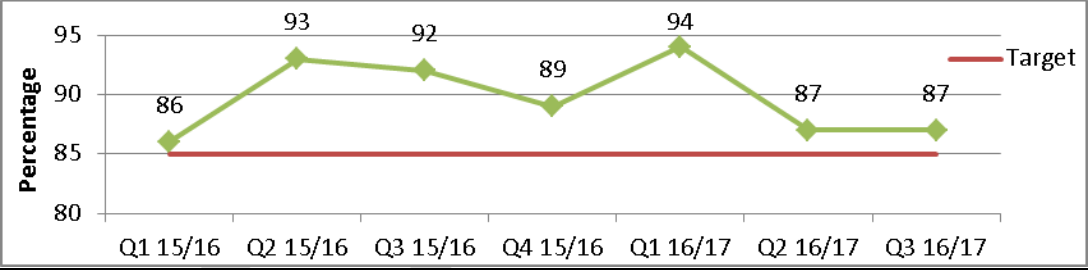
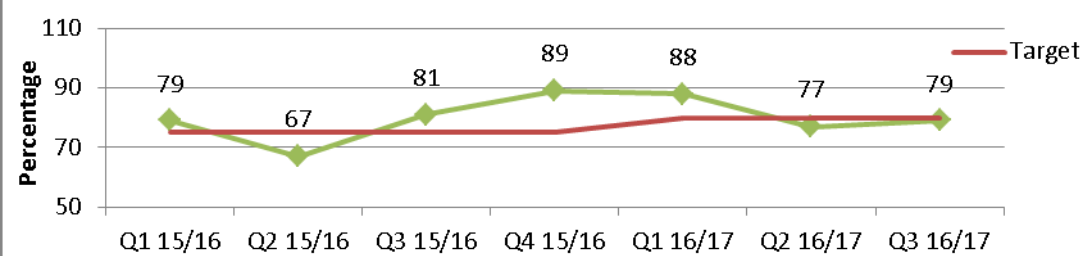
Net Spend (Q3 end of year forecast)



Status: G

Annual Target:
£10,135,000

4. Service Performance

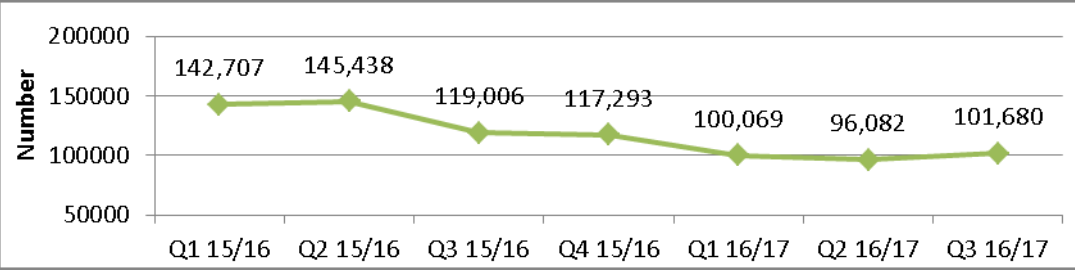
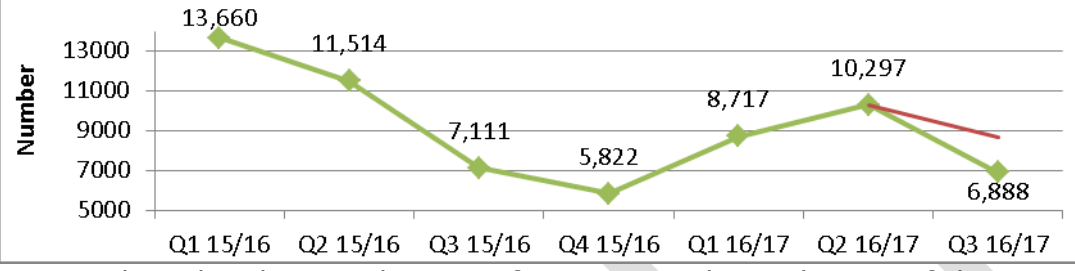
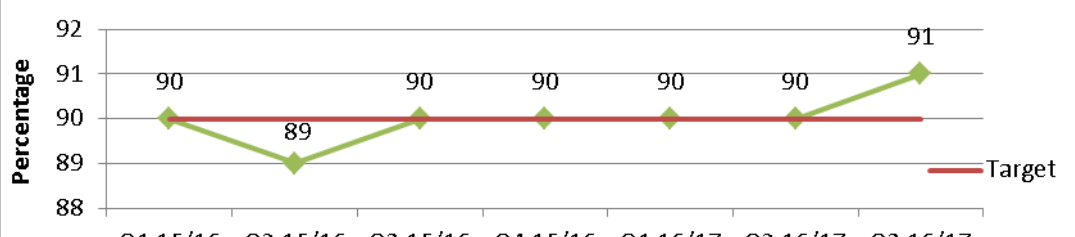
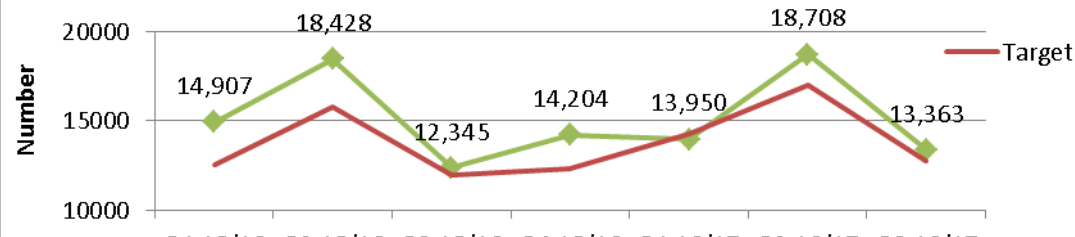
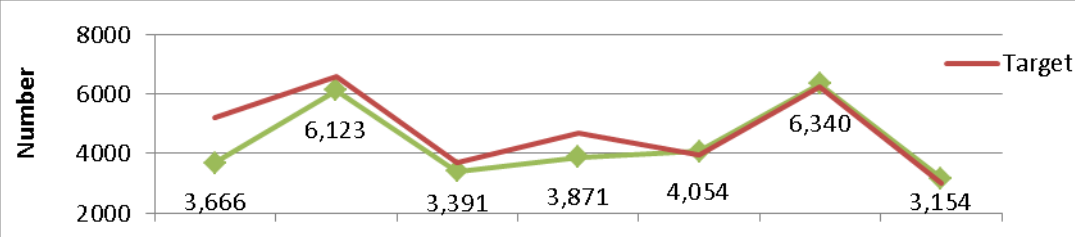
Performance Indicators	
<p>Residential waste per household (kg)</p>  <p>Note: Quarter 3 outturn within range to deliver within 5% of end of year target. End of year out-turn of 452 is projected at this point.</p>	<p>Status: A</p> <p>Qtr Target: 110 kg</p>
<p>Percentage of waste recycled and composted</p>  <p>Note: Quarter 3 out-turn within range to deliver end of year target. Q3 & Q 4 are lower to previous quarter due to closed garden waste season.</p>	<p>Status: A</p> <p>Qtr Target: 36%</p>
<p>Percentage of areas surveyed which are assessed to be of an acceptable level for litter</p> 	<p>Status: G</p> <p>Qtr Target: 85%</p>
<p>Percentage of areas surveyed which are assessed to be of an acceptable level for detritus</p> 	<p>Status: A</p> <p>Qtr Target: 80%</p>

<p>Percentage of areas surveyed which are assessed to be of an acceptable level for grass cutting</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>92</td><td>85</td></tr> <tr><td>Q2 15/16</td><td>89</td><td>85</td></tr> <tr><td>Q3 15/16</td><td>84</td><td>85</td></tr> <tr><td>Q4 15/16</td><td>84</td><td>85</td></tr> <tr><td>Q1 16/17</td><td>83</td><td>85</td></tr> <tr><td>Q2 16/17</td><td>84</td><td>85</td></tr> <tr><td>Q3 16/17</td><td>90</td><td>85</td></tr> </tbody> </table>	Quarter	Percentage	Target	Q1 15/16	92	85	Q2 15/16	89	85	Q3 15/16	84	85	Q4 15/16	84	85	Q1 16/17	83	85	Q2 16/17	84	85	Q3 16/17	90	85	<p>Status: G</p> <p>Qtr Target: 85%</p>
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<p>Percentage of minor planning applications determined in 8 weeks</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>83</td><td>90</td></tr> <tr><td>Q2 15/16</td><td>90</td><td>90</td></tr> <tr><td>Q3 15/16</td><td>96</td><td>90</td></tr> <tr><td>Q4 15/16</td><td>94</td><td>90</td></tr> <tr><td>Q1 16/17</td><td>95</td><td>90</td></tr> <tr><td>Q2 16/17</td><td>91</td><td>90</td></tr> <tr><td>Q3 16/17</td><td>82</td><td>90</td></tr> </tbody> </table> <p>Note: 18 out of 22 applications determined within 8 weeks or agreed time – reduction in performance from previous quarter reflects departure of staff member in second half of Q3.</p>	Quarter	Percentage	Target	Q1 15/16	83	90	Q2 15/16	90	90	Q3 15/16	96	90	Q4 15/16	94	90	Q1 16/17	95	90	Q2 16/17	91	90	Q3 16/17	82	90	<p>Status: A</p> <p>Qtr Target: 90%</p>
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<p>Percentage of other planning applications determined in 8 weeks</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>88</td><td>90</td></tr> <tr><td>Q2 15/16</td><td>92</td><td>90</td></tr> <tr><td>Q3 15/16</td><td>90</td><td>90</td></tr> <tr><td>Q4 15/16</td><td>93</td><td>90</td></tr> <tr><td>Q1 16/17</td><td>99</td><td>90</td></tr> <tr><td>Q2 16/17</td><td>96</td><td>90</td></tr> <tr><td>Q3 16/17</td><td>88</td><td>90</td></tr> </tbody> </table> <p>Note: 98 out of 111 applications determined within 8 weeks or agreed time – reduction in performance from previous quarter reflects departure of staff member in second half of Q3</p>	Quarter	Percentage	Target	Q1 15/16	88	90	Q2 15/16	92	90	Q3 15/16	90	90	Q4 15/16	93	90	Q1 16/17	99	90	Q2 16/17	96	90	Q3 16/17	88	90	<p>Status: A</p> <p>Qtr Target: 90%</p>
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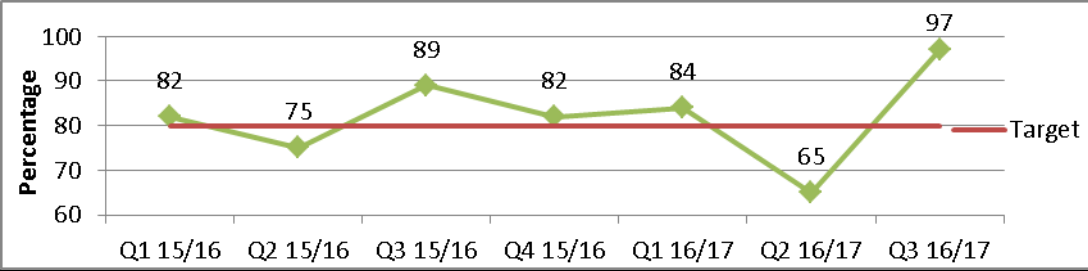
<p>% of major planning application appeals allowed of major decisions</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>0</td><td>15</td></tr> <tr><td>Q2 15/16</td><td>0</td><td>15</td></tr> <tr><td>Q3 15/16</td><td>0</td><td>15</td></tr> <tr><td>Q4 15/16</td><td>0</td><td>15</td></tr> <tr><td>Q1 16/17</td><td>0</td><td>10</td></tr> <tr><td>Q2 16/17</td><td>0</td><td>10</td></tr> <tr><td>Q3 16/17</td><td>0</td><td>10</td></tr> </tbody> </table>	Quarter	Percentage	Target	Q1 15/16	0	15	Q2 15/16	0	15	Q3 15/16	0	15	Q4 15/16	0	15	Q1 16/17	0	10	Q2 16/17	0	10	Q3 16/17	0	10	<p>Status: G</p> <p>Qtr Target: 10%</p>
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<p>Number of business grants awarded (start up and booster grants combined)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>8</td><td>4</td></tr> <tr><td>Q2 15/16</td><td>3</td><td>4</td></tr> <tr><td>Q3 15/16</td><td>6</td><td>4</td></tr> <tr><td>Q4 15/16</td><td>2</td><td>4</td></tr> <tr><td>Q1 16/17</td><td>4</td><td>4</td></tr> <tr><td>Q2 16/17</td><td>4</td><td>4</td></tr> <tr><td>Q3 16/17</td><td>5</td><td>4</td></tr> </tbody> </table>	Quarter	Number	Target	Q1 15/16	8	4	Q2 15/16	3	4	Q3 15/16	6	4	Q4 15/16	2	4	Q1 16/17	4	4	Q2 16/17	4	4	Q3 16/17	5	4	<p>Status: G</p> <p>Qtr Target: 4</p>
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<p>Percentage homeless presentations that were prevented from becoming homeless</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>74</td></tr> <tr><td>Q2 15/16</td><td>65</td></tr> <tr><td>Q3 15/16</td><td>64</td></tr> <tr><td>Q4 15/16</td><td>81</td></tr> <tr><td>Q1 16/17</td><td>77</td></tr> <tr><td>Q2 16/17</td><td>77</td></tr> <tr><td>Q3 16/17</td><td>78</td></tr> </tbody> </table>	Quarter	Percentage	Q1 15/16	74	Q2 15/16	65	Q3 15/16	64	Q4 15/16	81	Q1 16/17	77	Q2 16/17	77	Q3 16/17	78	<p>Status: Demand led</p>								
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<p>Number of affordable housing completions</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>135</td><td>25</td></tr> <tr><td>Q2 15/16</td><td>5</td><td>25</td></tr> <tr><td>Q3 15/16</td><td>13</td><td>25</td></tr> <tr><td>Q4 15/16</td><td>13</td><td>25</td></tr> <tr><td>Q1 16/17</td><td>35</td><td>25</td></tr> <tr><td>Q2 16/17</td><td>5</td><td>25</td></tr> <tr><td>Q3 16/17</td><td>26</td><td>25</td></tr> </tbody> </table>	Quarter	Number	Target	Q1 15/16	135	25	Q2 15/16	5	25	Q3 15/16	13	25	Q4 15/16	13	25	Q1 16/17	35	25	Q2 16/17	5	25	Q3 16/17	26	25	<p>Status: G</p> <p>Qtr Target: 25</p>
Quarter	Number	Target																							
Q1 15/16	135	25																							
Q2 15/16	5	25																							
Q3 15/16	13	25																							
Q4 15/16	13	25																							
Q1 16/17	35	25																							
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Q3 16/17	26	25																							
<p>% of customer calls to the Worcestershire Hub answered within 90 seconds</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>83</td><td>70</td></tr> <tr><td>Q2 15/16</td><td>78</td><td>70</td></tr> <tr><td>Q3 15/16</td><td>81</td><td>70</td></tr> <tr><td>Q4 15/16</td><td>75</td><td>70</td></tr> <tr><td>Q1 16/17</td><td>72</td><td>70</td></tr> <tr><td>Q2 16/17</td><td>81</td><td>70</td></tr> <tr><td>Q3 16/17</td><td>87</td><td>70</td></tr> </tbody> </table>	Quarter	Percentage	Target	Q1 15/16	83	70	Q2 15/16	78	70	Q3 15/16	81	70	Q4 15/16	75	70	Q1 16/17	72	70	Q2 16/17	81	70	Q3 16/17	87	70	<p>Status: G</p> <p>Qtr Target: 70%</p>
Quarter	Percentage	Target																							
Q1 15/16	83	70																							
Q2 15/16	78	70																							
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Quarter	Percentage																
Q1 16/17	90.6																
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Q3 16/17	92.7																
<p>Average wait time for face to face enquiries with Worcestershire Hub (minutes)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Minutes</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>9:02:00</td> </tr> <tr> <td>Q2 15/16</td> <td>8:39:00</td> </tr> <tr> <td>Q3 15/16</td> <td>7:26:00</td> </tr> <tr> <td>Q4 15/16</td> <td>8:01:00</td> </tr> <tr> <td>Q1 16/17</td> <td>4:25:00</td> </tr> <tr> <td>Q2 16/17</td> <td>5:06:00</td> </tr> <tr> <td>Q3 16/17</td> <td>4:52:00</td> </tr> </tbody> </table>	Quarter	Minutes	Q1 15/16	9:02:00	Q2 15/16	8:39:00	Q3 15/16	7:26:00	Q4 15/16	8:01:00	Q1 16/17	4:25:00	Q2 16/17	5:06:00	Q3 16/17	4:52:00	<p>Status: G</p> <p>Qtr Target: < 10 minutes</p>
Quarter	Minutes																
Q1 15/16	9:02:00																
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Q1 16/17	97.1																
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Quarter	Percentage																
Q1 15/16	98																
Q2 15/16	98																
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Q2 16/17	97																
Q3 16/17	97																

<p>Worcestershire Regulatory Services compliments and complaints</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Compliments</th> <th>Complaints</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q2 15/16</td> <td>4</td> <td>1</td> </tr> <tr> <td>Q3 15/16</td> <td>6</td> <td>1</td> </tr> <tr> <td>Q4 15/16</td> <td>2</td> <td>1</td> </tr> <tr> <td>Q1 16/17</td> <td>4</td> <td>0</td> </tr> <tr> <td>Q2 16/17</td> <td>4</td> <td>3</td> </tr> <tr> <td>Q3 16/17</td> <td>1</td> <td>0</td> </tr> </tbody> </table>	Quarter	Compliments	Complaints	Q1 15/16	4	1	Q2 15/16	4	1	Q3 15/16	6	1	Q4 15/16	2	1	Q1 16/17	4	0	Q2 16/17	4	3	Q3 16/17	1	0	<p>Status: No targets set</p>
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<p>Time taken to process Housing Benefit/ Council Tax Benefit claims and changes of circumstances</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Days</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>13</td> <td>13</td> </tr> <tr> <td>Q2 15/16</td> <td>14</td> <td>13</td> </tr> <tr> <td>Q3 15/16</td> <td>11</td> <td>13</td> </tr> <tr> <td>Q4 15/16</td> <td>7</td> <td>13</td> </tr> <tr> <td>Q1 16/17</td> <td>10</td> <td>13</td> </tr> <tr> <td>Q2 16/17</td> <td>12</td> <td>13</td> </tr> <tr> <td>Q3 16/17</td> <td>15</td> <td>13</td> </tr> </tbody> </table>	Quarter	Days	Target	Q1 15/16	13	13	Q2 15/16	14	13	Q3 15/16	11	13	Q4 15/16	7	13	Q1 16/17	10	13	Q2 16/17	12	13	Q3 16/17	15	13	<p>Status: R</p> <p>Qtr Target: 13 days</p>
Quarter	Days	Target																							
Q1 15/16	13	13																							
Q2 15/16	14	13																							
Q3 15/16	11	13																							
Q4 15/16	7	13																							
Q1 16/17	10	13																							
Q2 16/17	12	13																							
Q3 16/17	15	13																							
<p>Note: Performance shows peaks and troughs for this indicator. The target is 13 days and year to date performance is currently 12.6 days, so within target. There was an increase in the work outstanding in late Q3, coupled with some long term sickness absences. However, the service has worked to resolve these issues and are on track meet the target for the next quarter and the year.</p>																									
<p>Percentage of Council Tax collected</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>29.32</td> </tr> <tr> <td>Q2 15/16</td> <td>57.26</td> </tr> <tr> <td>Q3 15/16</td> <td>85.35</td> </tr> <tr> <td>Q4 15/16</td> <td>97.66</td> </tr> <tr> <td>Q1 16/17</td> <td>29.4</td> </tr> <tr> <td>Q2 16/17</td> <td>57.35</td> </tr> <tr> <td>Q3 16/17</td> <td>85.54</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 15/16	29.32	Q2 15/16	57.26	Q3 15/16	85.35	Q4 15/16	97.66	Q1 16/17	29.4	Q2 16/17	57.35	Q3 16/17	85.54	<p>Status: G</p> <p>Annual Target: 98%</p>								
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Quarter	Number																								
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<p>Active participation at Perdiswell, St. Johns, Nunnery Wood Leisure Centres and Worcester Pool</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>142,707</td> </tr> <tr> <td>Q2 15/16</td> <td>145,438</td> </tr> <tr> <td>Q3 15/16</td> <td>119,006</td> </tr> <tr> <td>Q4 15/16</td> <td>117,293</td> </tr> <tr> <td>Q1 16/17</td> <td>100,069</td> </tr> <tr> <td>Q2 16/17</td> <td>96,082</td> </tr> <tr> <td>Q3 16/17</td> <td>101,680</td> </tr> </tbody> </table>	Quarter	Number	Q1 15/16	142,707	Q2 15/16	145,438	Q3 15/16	119,006	Q4 15/16	117,293	Q1 16/17	100,069	Q2 16/17	96,082	Q3 16/17	101,680	<p>Status: No target - baselining</p>
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<p>Number of participants in sport and play activities</p>  <p>Note: There has been a dip in performance in the early part of the financial year during the change over with a new provider. There were some skeleton teams across Q1 and Q2 where most programmes are planned for Q3 and Q4. There have been difficulties in recruitment which meant some Sportivate and schools work planned for Oct - Dec needed to move into Q4. Programmes that ran, delivered well, meaning the quality and customer satisfaction remained high.</p>	<p>Status: R</p> <p>Qtr Target: 8,680</p>																
<p>Customer satisfaction in engaging with sport and play activities</p> 	<p>Status: G</p> <p>Qtr Target: 90%</p>																
<p>Number of visits to the Museum and Art Gallery</p> 	<p>Status: G</p> <p>Qtr Target: 12,750</p>																
<p>Number of visits to the Commandery Museum</p> 	<p>Status: G</p> <p>Qtr Target: 3,000</p>																

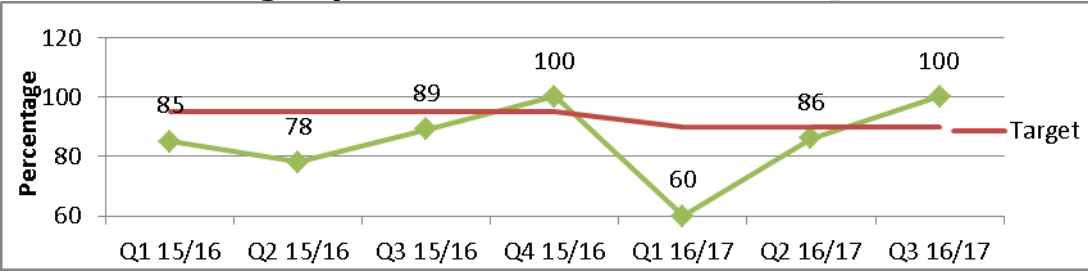
Percentage of building control certificates issued within 2 working days



Status: G

Qtr Target: 80%

Percentage if building control plans checked and agents notified within 2 working days



Status: G

Qtr Target: 90%

DRAFT