







Corporate Performance Scorecard Quarter 3, October to December 2017-18

Priority 1: A clean, safe and sustainable Borough









Outcomes: Our borough will be safer, cleaner and sustainable

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2016-17	Result Q3 2017-18	Target 2017-18	Status	Notes
1.1	Environmental Health	Cllr. Trevor Johnson	Percentage of food premises that have a zero or one national food hygiene rating	Low	1.51%	1.64%	5%		(2016-17) 14 out of 930 published premises, (2017-18) 18 out of 1,100 published premises.
1.2	Community Safety	Cllr. Jill Waring	Number of Anti-Social Behaviour (ASB):-						
1.2a			New ASB cases received during the quarter	Low	93	93	-	-	
1.2b			Current open ASB cases as at the end of the quarter (30.12.17)	Low	27	13	-	-	
1.2c			ASB cases closed in the quarter	Low	118	101	-	-	
1.5	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-						
1.5a			· Dry Recycling	High	19.10%	19.03%*	17%		
1.5b			· Food	High	5.69%	6.66%*	5%		
1.5c			· Green	High	16.98%	15.92%*	25%		Very poor weather and snow in December drastically reduced quantities of green waste
1.6	Operations	Cllr. Trevor Johnson	Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting)	High	95.17% 97.47% 99.33% 100%	93.5% 95.86% 100% 100%	91% 91% 97% 99%		
1.7	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1705hrs Qtr 3 (4573.5hrs cumulative)	1361.5hrs Qtr 3 (4520hrs cumulative)	1445hrs Qtr 3 (3442.5hrs cumulative)		

*Results are provisional at this time.





Priority 2: Borough of Opportunity

Outcomes: Newcastle is a great place to live, work and do business

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2016-17	Result Q3 2017-18	Target 2017-18	Status	Notes
2.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	9.51%	13.8%	15%		
2.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	7.50%	8.80%	12%		
2.3	Regeneration & Economic Development	Cllr. Paul Northcott	Average stall occupancy rate for markets	High	63%	55%	65%		In October 2017 Cabinet resolved to appoint an external operator for the markets in Newcastle town centre. This decision was made following due consideration of the options available to improve the future potential of the market as it was considered to represent the best prospect for improving the fortunes of the market for the benefit of the wider town centre economy. It is anticipated that the new operator will be in place by the start of the next financial year.
2.4	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	78.30%	75%	70%		
2.5	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	93.20%	81.90%	85%		This raised target has not quite been met again for this quarter. This is due largely to a backlog of undetermined applications developing. A significant contributory factor has been a change in policy leading to the need to secure public open space contributions through legal agreements or undertakings. A model undertaking has been prepared to speed up the process however it still remains challenging to complete an acceptable obligation within the determination period and as applicants are often unhappy to make such contributions they are less likely to agree to extend the determination period which is therefore adversely affecting performance. Nevertheless it should be noted that the Council's performance remains above the Government target.
2.6	Customer & ICT	Cllr. Simon Tagg	Percentage of requests resolved at first point of contact	High	98%	99%	97%		
2.7	Customer & ICT		% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	7.86%	7.48%	8%		
2.8	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.81 days	5.82 days	10 days		
2.9	Revenues & Benefits		Percentage of Council Tax collected	High	80.90%	78.10%	76.08%		
2.10	Revenues & Benefits		Percentage of National non-domestic rates collected	High	82.10%	83.00%	78.66%		

Priority 3: A Healthy and Active Community



Outcomes: Everyone has the chance to live a healthy, independent life, access to high quality leisure and cultural facilities/activities and the opportunity to get involved in their community

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2016-17	Result Q3 2017-18	Target 2017-18	Status	Notes
3.1	Operations	Cllr. Trevor Johnson	Number of parks which have Green Flag status	High	7	7	7		
3.2	Operations	Cllr. Trevor Johnson	Level of satisfaction with Council run parks and open spaces	High	70% (Annual Survey)	Not reported at this time	70%	-	
3.3	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	9,034 Qtr 3 (49,414 cumulative)	10,340 Qtr 3 (52,644 cumulative)	9,000 Qtr 3 (38,000 cumulative)		
3.4	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	160,856	158,829 Qtr 3 (482,549 cumulative)	150,080 Qtr 3 (670,000 annual)		
3.5	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	5.57 days (cumulative)	6.22** days (cumulative)	6 days (cumulative)		

** Result is within the tolerance level

Priority 4 : A Co-operative Council, delivering high-quality, community driven services

Outcomes: Your council is efficient, open and innovative in its work, with services designed and delivered co-operatively and communities are strong and well supported

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2016-17	Result Q3 2017-18	Target 2017-18	Status	Notes
4.1	Democratic Services	Cllr. Simon Tagg	Percentage attendance at planned meetings by members	High	79%	81.5	80%		
4.2	Culture & Arts	Cllr. Mark Holland	Number of hours worked by volunteers in council co-ordinated activities (museum)	High	398hrs (1250 hrs cumulative)	508.8hrs (1778hrs cumulative)	400 hrs (1200 hrs annual)		
4.3	Housing	Cllr. Paul Northcott	Number of homelessness cases where positive action was successful preventing homelessness	High	136 (425 cumulative)	118 (366 cumulative)	150 (600 annual)	-	

N/A Performance information not available at this time or due to be provided at a later date.



Performance is not on target but direction of travel is positive



Performance is not on target where targets have been set



Performance is on or above target.