

Corporate Performance Scorecard Quarter 4, January - March 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 Q4 2016-17	Result Q4 2017-18	Target 2017-18	Target 2018-19	Status	Notes
1.1	Environmental Health	Cllr. Trevor Johnson	Percentage of food premises that have a zero or one national food hygiene rating	Low	1.17%	1.82%	5%	5%		(2016-17) 10 out of 855 published premises, (2017-18) 16 out of 880 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	146	91	-	-	-	The annual figures for 2017-18 are 433 new cases received and a total of 445 were closed during this period. This is a monitoring indicator where no targets are set.
1.2b			-Current open ASB cases as at the end of the quarter	Low	46 (31/03/17)	21 (31/03/18)	-	-	-	
1.2c			-ASB cases closed in the quarter	Low	127	81	-	-	-	
1.5	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-							
1.5a			· Dry Recycling	High	19.76%	22.83%*	17%	18%		The annual figures for waste were as follows; Dry -18.68%*, Food 5.57%* and Green -21.82%*. Very cold weather and snow in February and March drastically reduced quantities of green waste.
1.5b		· Food	High	6.31%	5.79%*	5%	5%			
1.5c		· Green	High	15.72%	8.76 %*	25%	20%			
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	94.17% 97.09% 99.50% 100%	84.5%** 89.34%** 99.83% 100%	91% 91% 97% 99%	91% 91% 97% 99%		The levels of litter and detritus results are slightly off target for the third survey undertaken in 2017-18 but remain within tolerance levels, and the overall annual scores exceed the targets and are as follows: Litter 91.17%, Detritus 94.24%, Graffiti 99.89%, Fly-posting 100%.
1.7	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1,795hrs Qtr 4 (6,368.5 hrs cumulative)	1,023 hrs Qtr 4 (5,342 hrs cumulative)	1,020hrs Qtr 4 (5,250 hrs cumulative)	4,000 hrs		The annual target was reviewed mid year to 4,462.5 hours, however at year end the original target of 5,250 hours was exceeded.

*Results are provisional at this time.

** Results are within tolerance levels.





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 Q4 2016-17	Result Q4 2017-18	Target 2017-18	Target 2018-19	Status	Notes
2.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	11.30%	16.9%	15%	15%		This represents a rise of 10 vacant units since the December survey. A significant part of this can be put down to the loss of the coffee shop and three fast food outlets in Lymelight Boulevard plus two Christmas pop-up shops. Also vacancies continue to be an issue in the core of the town at the Roebuck Centre and Lancaster Building. Members will be aware of the emerging and ongoing consolidation within the retail economy for a variety of reasons. On the positive side, some new food related independents have opened up including Patty and Shake, Legendeli and Just Shop. The annual outturn was a vacancy rate of 13.8%.
2.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	6.30%	9.40%	12%	12%		Annual figure is 7.7%
2.3	Regeneration & Economic Development	Cllr. Paul Northcott	Average stall occupancy rate for markets	High	59%	46%	65%	-		Members will be aware that January to March is the off trading period for markets and the highway works immediately next to market stalls has had an adverse impact on stall occupancy rates. It is hoped that the planned new commercial management arrangements will help to improve the market's overall performance.
2.4	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	81.50%	78.4% (cumulative)	70%	72.5%		The target has been increased for 2018-19.
2.5	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	92.90%	78.6% (cumulative)	85%	85%		This raised target has not quite been met again for this quarter. A significant contributory factor in the backlog of undetermined applications has been a change in policy leading to the need to secure public open space contributions through legal agreements or undertakings. Although steps have been taken to address this issue 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. 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%	98%	97%	97%		
2.7	Customer & ICT		% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	14.36%	14.81%	8%	8%		The target was not met due to a significant increase predominately due to waste call enquires.
2.8	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	4.62 days	4.6 days	10 days (cumulative)	10 days		The annual results shown are slightly above the results for 2016-17.
2.9	Revenues & Benefits		Percentage of Council Tax collected	High	97.40%	97.70%	97.5% (cumulative)	97.50%		
2.10	Revenues & Benefits		Percentage of National non-domestic rates collected	High	97.90%	98.00%	96% (cumulative)	96.00%		



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 Q4 2016-17	Result Q4 2017-18	Target 2017-18	Target 2018-19	Status	Notes
3.1	Operations	Cllr. Trevor Johnson	Number of parks which have Green Flag status	High	7	7	7	7		This was reported earlier in the year.
3.2	Operations	Cllr. Trevor Johnson	Level of satisfaction with Council run parks and open spaces	High	67% (Annual Survey)	Unavailable at this time	70%	66%	N/A	
3.3	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	9,701 Qtr 4 (56,231 cumulative)	9,687 Qtr 4 (62,331 cumulative)	12,000 Qtr 4 (50,000 cumulative)	Qtr 1 16,000 Qtr 2 20,000 Qtr 3 10,000 Qtr 4 10,000 (56,000 cumulative)		The target of 50,000 was exceeded in 2017-18 with a result of 62,331, over 6,000 more visitors than the previous year.
3.4	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	209,175 Qtr 4 (690,620 cumulative)	157,353 Qtr 4 (639,902 cumulative)	150,080 Qtr 4 (630,000 annual)	600,000		The Qtr 4 result was on target, and the annual target has also been exceeded.
3.5	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	7.34 days (cumulative)	9.7 days (cumulative)	8 days (annual)	-		Since Qtr 3 there has been an increase in long term sickness cases which has impacted on the cumulative result. Both long term and short term cases continue to be proactively managed by HR service managers and Occupational Health support.

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 Qtr 4 2016-17	Result Qtr 4 2017-18	Target 2017-18	Target 2018-19	Status	Notes
4.1	Democratic Services	Cllr. Simon Tagg	Percentage attendance at planned meetings by members	High	83%	76%	80%	80%		This quarterly result is slightly off target due to the impact of long term absences through illness. The annual result was slightly better at 78%.
4.2	Culture & Arts	Cllr. Mark Holland	Number of hours worked by volunteers in council co-ordinated activities (museum)	High	632hrs (1882 hrs cumulative)	492hrs (2269hrs cumulative)	400 hrs (1200 hrs annual)	Qtr 1 400 Qtr 2 500 Qtr 3 300 Qtr 4 300		
4.3	Housing	Cllr. Paul Northcott	Number of homelessness cases where positive action was successful preventing homelessness	High	147 (571 cumulative)	197 (563 cumulative)	150 (600 annual)	-	-	Overall number of discretionary housing benefit claims fell slightly.

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.