

Corporate Performance Scorecard Quarter 1, April - June 2018-19











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 Q1 2017-18	Result Q1 2018-19	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	1.28% (11 out of 861 published premises)	2.6% (26 out of 1102 published premises)	5%		Results continue to be within target.
1.2	Community Safety	Cllr. Jill Waring	Number of Anti-Social Behaviour (ASB):-						
1.2a			-New ASB cases received during the quarter	Low	138	118	-	-	The number of cases reported this quarter are down on the same period for last year and the caseload remains at the same level.
1.2b			-Current open ASB cases as at the end of the quarter	Low	31 (30/06/18)	30 (30/06/18)	-	-	
1.2c			-ASB cases closed in the quarter	Low	111	106	-	-	
1.5	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-						
1.5a			· Dry Recycling	High	16.03%	15.12%*	18%		The annual figures for waste were as follows; Dry -18.68%*, Food 5.57%* and Green -21.82%*. Recycling and Food Waste down a little on last year, no known facts to explain reason.
1.5b		· Food	High	5.06%	4.63%*	5%			
1.5c		· Green	High	26.19%	31.13%*	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	Survey undertaken in Qtr 2.		91% 91% 97% 99%	-	The first survey for 2018-19 is undertaken in the next quarter.
1.7	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1,916.5 hrs	2,416.5 hrs	1,000 hrs Qtr 1 4,000 hrs (annual)		The figure is higher than expected due mainly to the Community Patchwork Meadow project, where 35 groups of volunteers and schools all grew and maintained mini meadow kits.

*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 Q1 2017-18	Result Q1 2018-19	Target 2018-19	Status	Notes
2.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	11.35%	17.2%	15%		The vacancy rate has increased very slightly from Q4 (0.3% or 1 property). Lancaster Building and Astley Walk (York Place) vacancies have increased over the quarter but this has been mitigated by a new independents opening in Ironmarket and Bridge Street and Greenwoods moving into larger premises. It should be noted that the recently vacated council buildings will appear in the survey for the next quarter.
2.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	5.70%	11.30%	12%		This indicator remains within target.
2.3	Regeneration & Economic Development	Cllr. Paul Northcott	Average stall occupancy rate for markets	High	60%	54%	65%		Members should be aware that the long-term (estimated 30 weeks) highway maintenance works immediately next to market stalls has had an adverse impact on stall occupancy rates. In addition the increased vacancy rate of retail units would suggest that there is reduced footfall in the town centre. Nevertheless 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	85.70%	44.4%	72.5%		The target has been increased for 2018-19. The result is well below target and is due to case management issues where agreements to extend the statutory period were either not sought or were not sought/provided by agents in time. Whilst the performance achieved is not symptomatic of applicants' concerns, given that this is a national designation measure, it would be a considerable concern if performance did not improve. Annual performance for 2017/18 was 78.4% and with more pro-active case management it is anticipated that the performance target will be achieved by the end of the year. It is also worth noting that significant fluctuations in performance will arise because of the relatively small number of applications involved.
2.5	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	81.90%	77.90%	85%		This target has not quite been met again this quarter, although performance has improved. A significant contributory factor in the backlog of undetermined applications has been the need to secure public open space contributions through legal agreements or undertakings for almost all residential proposals regardless of size. Steps have been taken to address this issue but 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%		The indicator remains on target.
2.7	Customer & ICT		% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	20.00%	8.45%	8%		The result is slightly off target but remains within tolerance levels.
2.8	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	6.06 days	5.32 days	10 days		The results are above the targets set for Qtr 1.
2.9			Percentage of Council Tax collected	High	27.66%	27.40%	24.12%		
2.10			Percentage of National non-domestic rates collected	High	27.20%	29.00%	26.22%		

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 Q1 2017-18	Result Q1 2018-19	Target 2018-19	Status	Notes
3.1	Operations	Cllr. Trevor Johnson	Number of parks which have Green Flag status	High	7	N/A	7		This is reported later in the year.
3.2	Operations	Cllr. Trevor Johnson	Level of satisfaction with Council run parks and open spaces	High	N/A	N/A	66%	N/A	This is reported later in the year.
3.3	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	18,546	20,420	Qtr 1 16,000 (56,000 cumulative)		The result for Qtr 1 is higher than the result for the previous year and exceeds the target of 16,000 set for the same period this year.
3.4	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	164,289	159,095 Qtr 1	150,000 Qtr 1 (600,000 annual)		The figures for Qtr 1 this year exceeds the target set.
3.5	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	1.49 days	2.39 days	2 days Qtr 1 (8 days annual)		In Qtr. 1, the effect of sickness absence on the annual target of 8 days can be seen. Both short term and long term sickness cases are continuing to be pro-actively managed with HR 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 1 2017-18	Result Qtr 1 2018-19	Target 2018-19	Status	Notes
4.1	Democratic Services	Cllr. Simon Tagg	Percentage attendance at planned meetings by members	High	79%	61%	80%		The figure for Quarter 1 reflects attendance by the previous council, and we will get a better idea of attendance by the new council in the next quarter.
4.2	Culture & Arts	Cllr. Mark Holland	Number of hours worked by volunteers in council co-ordinated activities (museum)	High	574hrs	514.87hrs	Qtr 1 400 Qtr 2 500 Qtr 3 300 Qtr 4 300		The result continues to be above target for this indicator.

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.