





Corporate Performance Scorecard Quarter 3 October-December 2018-19

Priority 1:Local Services that Work for Local People

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2017-18	Result Q3 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	1.64% (18 out of 1,100 published premises)	1.25% (13out of 1,107 published premises)	5%		The figure remains well within target this quarter.
1.2	Recycling & Fleet	Cllr. Trevor Johnson	Household collections from the kerbside (%):-						
1.2a			· Dry Recycling	High	19.03%	19.3%*	18%		The annual figures for waste were as follows; Dry -18.68%, Food 5.57% and Garden -21.82%. waste recovered slightly and up on the same period last year. however collections stopped at the end of November, so unlikely year end target will be met with the effect of the very hot summer as well.
1.2b		· Food	High	6.66%	5.26%*	5%			
1.2c		· Green	High	15.92%	16.64%*	20%			
1.3	Operations	Cllr. Trevor Johnson	Levels of street and environment cleanliness (LEQ survey) free / predominantly free of litter, detritus, graffiti and fly-posting)	High	93.5.5% 95.86% 100% 100%	94.5% 96.67% 100% 100%	91% 91% 97% 99%		The second survey for 2018-19 was undertaken in Qtr 3 and the results were above target, having improved on the position in tranche 1.
1.4	Customer & ICT		Percentage of requests resolved at first point of contact	High	99%	98%	97%		The result exceeds the target set for Qtr 3.
1.5	Customer & ICT	Cllr. Simon Tagg	% Unmet demand (number of calls not answered as a % of total call handling volume)	Low	7.48%	6.90%	8%		The result has improved this quarter and is within the target set.
1.6	Revenues & Benefits	Cllr. Stephen Sweeney	Time taken to process Housing/Council Tax Benefit new claims and change events	Low	5.82 days	5.86 days	10 days		The results are above the targets set for Qtr 3.
1.7			Percentage of Council Tax collected	High	78.10%	77.70%	76.08%		
1.8			Percentage of National non-domestic rates collected	High	83.00%	82.90%	78.66%		
1.9	Human Resources	Cllr. Simon Tagg	Average number of days per employee lost to sickness	Low	6.22 days	7.34 days	6 days Qtr 3 (8 days annual)		Attendance Management is currently a high priority for HR to support managers in managing sickness absence cases particularly within Operational Services. A dedicated HR Adviser has been employed to tackle attendance issues at NULBC and will be working with all line managers to coach them through the process, which has also led to improved sickness absence recording. A new Attendance Management policy is currently being developoed with the intention to train managers on the policy so that they have the skills and knowledge to ensure that all cases are dealt with consistently.

*Results are provisional at this time.

Priority 2: Growing our People and Places

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2017-18	Result Q3 2018-19	Target 2018-19	Status	Notes
2.1	Operations	Cllr. Trevor Johnson	Number of community volunteer groups/hours spent caring for their local green spaces and neighbourhoods	High	1,361.5 hrs Qtr 3 (4,520 hrs cumulative)	278hrs	250 hrs Qtr 3 1,000 hrs (annual)		The figure continues to exceed the target.
2.2	Culture & Arts	Cllr. Mark Holland	Number of hours worked by volunteers in council co-ordinated activities (museum)	High	508.8hrs Qtr 3 (1,778 hrs cumulative)	513hrs Qtr 3 (1,339.87 hrs cumulative)	300hrs Qtr 3 (1,200hrs cumulative)		The result continues to be above target for this indicator.
2.3	Planning & Development	Cllr. Paul Northcott	Percentage of Major Planning Applications decisions issued within an agreed extension of time	High	75.00%	57.10%	72.50%		The target has been increased for 2018-19 to reflect changing national targets. The result is well below target and is due primarily 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 is a priority for improvement. Annual performance for 2017/18 was 78.4% and with more pro-active case management it is anticipated that the performance target could 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.
2.4	Planning & Development	Cllr. Paul Northcott	Percentage of Non Major Planning decisions issued within an agreed extension of time	High	81.90%	80.70%	85%		This target has not quite been met again this quarter, although performance has improved. More pro-active case management is being used to drive improvement. The Council's performance remains above the Government target.

Priority 3: A Healthy, Active and Safe Borough

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Q3 2017-18	Result Q3 2018-19	Target 2018-19	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	N/A	N/A	66%	N/A	This will be reported in March 2019.
3.3	Community Safety	Cllr. Jill Waring	Number of Anti-Social Behaviour (ASB):-						
3.3a			-New ASB cases received during the quarter	Low	93	72	-	-	The number of cases reported this quarter are down on the same period for last year and the current caseload is lower too.
3.3b			-Current open ASB cases as at the end of the quarter	Low	14 (31/12/17)	15 (31/12/18)	-	-	
3.3c			-ASB cases closed in the quarter	Low	101	73	-	-	
3.4	Culture & Arts	Cllr. Mark Holland	Number of people visiting the museum	High	10,340 Qtr 3 (52,644 cumulative)	9,634 (54,862 cumulative)	10,000 Qtr 3 (46,000 cumulative)		The museum has reached its annual target in Qtr 3.
3.5	Leisure	Cllr. Mark Holland	Number of people accessing leisure and recreational facilities	High	150,080 Qtr 3 (473,800 cumulative)	144,597** Qtr 3 (463,120 cumulative)	150,000 Qtr 3 (600,000 annual)		Slightly under target this quarter but within tolerance, and on target annually.

** Result is within tolerance

Priority 4 : A Town Centre for All

Ref	Service Area	Portfolio Holder	Indicator	Good is	Result Qtr 3 2017-18	Result Qtr 3 2018-19	Target 2018-19	Status	Notes
4.1	Regeneration & Economic Development	Cllr. Simon Tagg	Town Centre Vacancy Rate	Low	13.80%	16.77%	15%		The vacancy rate has fallen slightly this quarter. Five new independents have opened (two eating places, two hair/beauty and a travel agent) plus one Christmas pop-up, all in the secondary retail areas to the north of the town centre. Cabinet has prioritised bring about improvements to the high street, including preparation of a Future High Streets Fund bid.
4.2	Property	Cllr. Paul Northcott	Percentage of investment portfolio vacant (NBC owned)	Low	8.80%	8.90%	12%		This indicator remains within target.
4.3	Regeneration & Economic Development	Cllr. Stephen Sweeney	Average stall occupancy rate for markets	High	55%	48%	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. Cabinet has prioritised action to improve the market, as part of its wider work on the town centre. The national Association of British Market Authorities has been commissioned to undertake a Health Check of the Market, and Cabinet will consider proposals for improvement to the Market in the Spring.

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.