






Newcastle Borough Council – Qtr 1 Performance Report

Priority 1 - A clean, safe and sustainable borough where:

- Levels of safety will have improved, along with standards of public health:
- Vulnerable citizens and victims of crime will be provided with high quality support:
- The negative impact that the Council, residents and local businesses have on the environment will have reduced:
- Our streets and open spaces will be clean, clear and tidy:
- Town centres across the borough will be sustainable and safe:
- Working in partnership to support victims of anti-social behaviour, crime and domestic violence:
- Focus with partners on empowering local people in communities:




Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
Number of food establishments which are broadly compliant with good hygiene law	91%	85%	85%	Food Business operators have demonstrated good compliance with legal requirements, the launch of the national food hygiene rating scheme and publicising hygiene scores have assisted in improving standards across businesses.	
Violence with injury	168	N/A	N/A	Violence with injury and Serious Acquisitive Crime is down on the previous quarter, the Qtr 4 results were 222 and 185 respectively. Results for Anti-social behaviour were not available for the whole of the first quarter and at the time of report not obtainable.	N/A
Anti-social Behaviour	N/A	N/A	N/A		N/A
Serious acquisitive crime	182	N/A	N/A		N/A
The amount of residual household waste per household	107.31kgs	112.5kgs	450kgs	For the first quarter of the year the results for these indicators are well within target	
Percentage of household waste sent for reuse, recycling and composting	55.8%	52%	52%		

APPENDIX A



Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
Measure missed bin collections on all our routes	54.76	100	100	The number of missed bins continues to be well within target.	
% of investment portfolio (NBC owned) which is vacant.	10%	12%	12%	The target for 2012/13 was previously set at 14% which was 1% less than the 2011/12 target of 15% but after review the target has now been reduced to 12%. There are a total of 18 properties vacant from a total portfolio of 180 properties and the vacancy rate of 10% is well within target.	
% improvement in street and environment cleanliness	N/A	N/A		The surveys are undertaken in the second, third and fourth quarters so there are no results for this quarter.	N/A
a) litter			9		
b) detritus			9		
c) graffiti			3		
d) fly-posting			0		

Priority 2 – A borough of opportunity where:

- Levels of worklessness will have reduced:
- Local people will be able to access opportunities for personal development and growth
- Housing will be available and accessible to meet a range of diverse needs
- Key parts of the borough will have been regenerated and there will have been overall economic growth



Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
Number of cases where positive action was successful in preventing homelessness (from the P1E)	180	125	500	The NHA team have worked well this quarter, with the number of service users receiving homelessness prevention assistance from the service exceeding the target.	
Continued engagement with the Family Employment Initiative (FEI)	136	135	540	Engagement target 27 per month (Qtr 1, 79), Training target 9 per month (Qtr 1, 28), Employment target 9 per month (Qtr 1, 29).	
NI 157a Percentage of Major Planning Applications determined within time	50	75 (60)	75 (60)	The performance for major applications has not met the target this quarter with 3 decisions made out of a possible 6. Although the numbers involved are limited this is due principally to difficulties that have been experienced with the securing of planning obligations within the timeframe of the target period.	

APPENDIX A

Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
NI 157b Percentage of Minor Planning Applications determined within time	87.5	85 (65)	85 (65)	The performance for minor applications has met the target. For the category of “other,” the performance for this quarter was marginally below the locally set target but exceeded the government target of 80%. For the sake of clarity the national performance targets set by government have been shown in brackets against our locally set targets.	
NI 157c Percentage of Other Planning Applications determined within time	93.4	95 (80)	95 (80)		





Priority 3 – A healthy and active community where:

- People who live work, visit or study in the borough will have access to high quality facilities
- Levels of cultural activity and participation in the arts will have increased
- There will be a range of healthy lifestyle choices, resulting in an increase in participation in sport and physical activity
- Local people will be more able to work together to solve local problems
- Council services will be influenced by resident engagement, enabling local communities to shape services which directly affect their lives




Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
Number of people accessing leisure and recreational facilities	131551	142500	570,000	The usage figure for the service has not met the target as forecasted. The figures for the Kidsgrove centre are lower than forecasted, due to the essential repair works underway by the County Council which are to be completed by the end of September when we will be in a position to determine how to best re-commission the pools.	
Number of people visiting the museum	13482	15750	63,000	The quarterly figure is down due to poor weather particularly during the Easter and June half term holidays which has affected the attendance figures.	

Priority 4 – Becoming a Co-operative Council delivering high quality, community-driven services where:

- The Council will have increased the capacity and skills of its workforce
- Councillors will be community champions and powerful community advocates
- The Council will have delivered further efficiencies
- High performing services will be provided for all residents and customers
- The Council will be an open, honest and transparent organisation which undertakes regular consultation with its residents and listens to their views

Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
Average number of days lost, per employee, to the Council through sickness	1.62	1.72	6.9	This indicator is on target for the first quarter.	
Percentage of invoices paid on time(within 30 days)	96.24	97	97	Slightly below the target which is set very high.	
% projected variance against full year council budget	0.1%	No variance	No variance	There was a £19,000 adverse variance as at 30 th June.	
% requests resolved at first point of contact	94.35	75	75	Our performance is well above target.	

APPENDIX A

Indicator	Qtr 1 result	Qtr 1 target (if applicable)	2012/13 Target	Comments	Target Achieved
% Unmet demand (number of calls not answered as a % of total call handling volume)	4.8	10	10	Our performance is well above target. This is a reflection of the improved service now being provided since the recent telephony and process enhancements.	
Percentage of Council Tax Collected (Cumulative)	26.89	24.12	97.5	A good start with both indicators exceeding the target in the first quarter.	
Percentage of NNDR collected	25.74	25.11	96		
Time taken to process Housing Benefit/Council Tax new claims and change events	11.37 days	13 days	10 days	Progress in the first quarter has started favourably with performance on target.	