







Newcastle Borough Council – Qtr 2 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 2 Result	Qtr 2 Target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
Number of food establishments which are broadly compliant with good hygiene law	91%	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.	85%	
Violence with injury	193	N/A	Violence with injury incidents have increased by 16% from the previous quarter, which the police and the Community Safety Partnership are looking to address.	N/A	N/A
Anti-social Behaviour	1139	N/A		N/A	N/A
Serious acquisitive crime	156	N/A		Anti-social behaviour results have increased by 3% compared with the year to date figure of 2011-12. However the results for the Serious Acquisitive Crime indicator is down on the previous quarter result by 14%.	N/A






Indicator	Qtr 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
% of investment portfolio (NBC owned) which is vacant.	8.4	12%	The percentage for the second quarter is well within target. There are currently 15 properties vacant out of 179 properties owned by the council.	12%	
Levels of street and environment cleanliness			The results for this indicator are obtained from three surveys undertaken in quarters 2, 3 & 4 of 2012-13. The score is expressed as a percentage of the total number of sites surveyed which fall below the "acceptable" standard. The results of the surveys are analysed and the findings used to target the worst performing areas. The results in this first survey for litter are a little disappointing (12.09% against a target of 9%) the other 3 categories are broadly on or exceeding target. Analysis of the results has identified where resources and realignment of the service needs to take place to improve levels of street and environment cleanliness in the surveyed areas. The second survey inspections are now in progress and will be reported in the Qtr 3 report.		
a) litter	12.09%	9%		9%	
b) detritus	9.75%	9%		9%	
c) graffiti	2.48%	3%		3%	
d) fly-posting	0.50%	1%		1%	

APPENDIX A

Indicator	Qtr 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
The amount of residual household waste per household	107kg	112.5kgs	The figures stated for the two indicators are estimated at this time, with the results confirmed in due course.	450kgs	
Percentage of household waste sent for reuse, recycling and composting	57%	52%		52%	
Measure missed bin collections on all our routes	45.79	100	The number of missed bins remains low with performance continuing to be strong in this area.	100	



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 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
Number of cases where positive action was successful in preventing homelessness (from the P1E)	129	125	The NHA team have worked well again this quarter, with the number of service users receiving homelessness prevention assistance from the service exceeding the target.	500	
Continued engagement with the Family Employment Initiative (FEI)	140	135	The result for the half year is 276 people engaged against a target of 270. The details of engagement are as follows: Engagement target 27 per month (Qtr 2, 98 including 16 into voluntary work), Training target 9 per month (Qtr 2, 26), Employment target 9 per month (Qtr 2, 16).	540	
NI 157a Percentage of Major Planning Applications determined within time	70	75 (60)	The performance for major applications has not met the target with 7 decisions made out of a possible 10 in the first half year. This is a cumulative indicator and it should be noted that in the current quarter the result for decisions completed was 100%.	75 (60)	
NI 157b Percentage of Minor Planning Applications determined within time	88.9	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% and so is still performing well. For the sake of clarity the national performance targets set by government have been shown in brackets against our locally set targets.	85 (65)	
NI 157c Percentage of Other Planning Applications determined within time	94	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 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
Number of people accessing leisure and recreational facilities	271,388	285,000	The figure for usage at Jubilee 2 for the first six months continues to be high at 242,985, with the overall usage for facilities for the period being a total of 271,388. The usage figure for the service has not met the target in the second quarter. This is due to the impact of the pool closures at the Kidsgrove centre. Work is underway at the centre to re-commission the pools as soon as practical.	570,000	
Number of people visiting the museum	33,225	31,500	The figures for the second quarter have improved and are above the target set.	63,000	

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 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
Average number of days lost, per employee, to the Council through sickness	3.72	3.45	The indicator has performed well previously but is slightly off target during this quarter. This is due largely to the effect of a number of long term sickness cases. All sickness absence is continuing to be pro-actively managed with HR support.	6.9	
Percentage of invoices paid on time(within 30 days)	97.41	97	Performance is now slightly above target	97	
% projected variance against full year council budget	0.1%	No variance	Performance is in line with the target (£15,000 positive variance at period 6)	No variance	
% requests resolved at first point of contact	96.52%	75	Our performance continues to be well above target.	75	

Indicator	Qtr 2 result	Qtr 2 target (if applicable)	Comments Qtr 2	2012/13 Target	Target Achieved in Qtr 2?
% Unmet demand (number of calls not answered as a % of total call handling volume)	8	10	Performance is above target. This is a good achievement, given that the contact centre has recently added to its services by taking Leisure telephone calls.	10	
Percentage of Council Tax Collected (Cumulative)	52.9	50.11	Progress in the first half of the year has continued favourably with performance within the targets set.	97.5	
Percentage of NNDR collected	61.8	58.3		96	
Time taken to process Housing Benefit/Council Tax new claims and change events	11.51 days	13 days		10 days	