

Newcastle Borough Council – Qtr 3 Performance Report 2012-13

This corporate quarterly report is a collection of our key performance indicators and the tables below provide a summary of performance to date.

Key to the symbols used in this report

This set of symbols show whether performance has improved or worsened since last time each indicator was reported:



Performance has improved



Performance has stayed the same



Performance has worsened



Comparison to last time is not possible at the moment

This set of symbols show whether performance is currently on target or not.



Achieving target



Just short of target but plans are in place to overcome these problems



Significantly missing target and so may not achieve its goals



Either the performance or the target is missing at the moment

There is a tabled section for each of our four priorities containing indicators measuring our achievement in that area.

Priority 1

- A clean, safe and sustainable borough

















Overall status:



- 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.

Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	Target Achieved?
1.1	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.				
1.2	Violence with injury	529 (cumulative total)	N/A	↓	?
	Violence with injury incidents have increased by 2.1% compared with the year to date figure of 518 in 2011-12.				
1.3	Anti-social Behaviour	2968 (cumulative total)	N/A	↑	?
	The number of incidents of ASB this quarter has reduced from a figure of 1139 in the previous quarter (Qtr 2) to 802 incidents.				
1.4	Serious acquisitive crime	552 (cumulative total)	N/A	↑	?
	The result for the Serious Acquisitive Crime indicator is down on the result of the previous year by 12.7%. The 2011-12 total at this point was 632.				

APPENDIX A

Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	Target Achieved?
1.5	% of investment portfolio (NBC owned) which is vacant.	8.4	12		
	<p>The percentage of the investment portfolio which is vacant for quarter 3 is 8.4%. The comments are: The percentage for this quarter is within target and given the current economic climate is a positive result. 15 out of 179 properties are vacant of these 7 are retail units within the Town Centre which has been particularly badly affected by the recession. A further 4 properties require substantial work prior to a tenant taking occupation of the property we are currently seeking funding to enable works to take place.</p>				
1.6	Levels of street and environment cleanliness				
	a) litter	10.43%	9%		
	b) detritus	10.26%	9%		
	c) graffiti	1.49%	3%		
	d) fly-posting	0%	1%		
<p>The results in this second survey for litter have improved (10.43% against first tranche result of 12.09% although they are still slightly below the target of 9%) as a result of the action taken to target resources from the information analysed in the first tranche. Detritus results have very slightly deteriorated and this will be addressed prior to the third tranche surveys. The other 2 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.</p> <p>How the indicator is collected: 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.</p>					
1.7	The amount of residual household waste per household	110.29kg	112.5kgs		
	<p>The figure for this indicator in quarter 3 is currently an estimate and will be validated in due course. Performance is good with less residual household waste being produced. Target for 2012-13 is 450kgs.</p>				
1.8	Percentage of household waste sent for reuse, recycling and composting	49.04%	52%		
	<p>Trend is positive and remains on target for the year end result. This quarter has seen a lower yield due to seasonal factors of less garden waste being produced at this time of year and is as predicted. The figure for this indicator in quarter 3 is currently an estimate and will be validated in due course.</p>				
1.9	Measure missed bin collections on all our routes	34.78	100		
	<p>The number of missed bins for Qtr 3 continues the trend to decrease with performance</p>				

APPENDIX A

continuing to be strong in this area. The cumulative result for the year to date is 41.43.

Overall status:



Priority 2 – A borough of opportunity

- 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

Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	2012/13 Target	Target Achieved?
2.1	Number of cases where positive action was successful in preventing homelessness (from the P1E)	134	125	↑	500	
	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.					
2.2	Continued engagement with the Family Employment Initiative (FEI)	132	135	↓	540	
	The result at Q3 is 408 people engaged against a target of 405 for the year to date. The details of engagement are as follows: Engagement target 27 per month (Qtr 3, 91 including 9 into voluntary work), Training target 9 per month (Qtr 3, 15), Employment target 9 per month (Qtr 3, 26). Q3 is just under target mainly due to the Xmas/New Year break and slow down of clients prior to this.					
2.3a	NI 157a Percentage of Major Planning Applications determined within time	69.2	75 (60)	↔	75 (60)	
	The performance for major applications has not met the target with 9 decisions made out of a possible 13 in the first half year. This is a cumulative indicator and it should be noted that in December the result for decisions completed was 100%.					
2.3b	NI 157b Percentage of Minor Planning Applications determined within time	90.2	85 (65)	↑	85 (65)	
	The performance for minor applications has exceeded the target					
2.3c	NI 157c Percentage of Other Planning Applications determined within time	93.6	95 (80)	↔	95 (80)	
	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.					



Priority 3

Overall status:



A healthy and active community

- 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

Ref	Indicator	Qtr 3 result	Qtr 3 target	How have we performed?	2012/13 Target	Target Achieved?
3.1	Number of people accessing leisure and recreational facilities	424,196	427500	↑	570,000	
<p>The figures for usage of leisure facilities in the borough has increased this quarter with a total of 152,808 users recorded. The figures for the separate centres are Jubilee 2 – 100,974, Knutton - 2,092 and Kidsgrove Sports Centre – 49,742. The cumulative total for the year remains slightly off target at this time due to the impact of pool closures at Kidsgrove earlier in the year; however the trend is positive to meet the target in quarter 4.</p>						
3.2	Number of people visiting the museum	42,290	47,250	↓	63,000	
<p>In spite of poor weather and new earlier closing in the autumn/winter months figures for the third quarter of 2012/13 were similar to those for 2011/12 being 9065 and 9071 respectively. Target for Qtr 3 2011/12 was 47250, result 52696. The drop in figures for 2012/13 can be attributed to poor weather in Quarter 2 when the museum is normally at its busiest. At present targets are not profiled causing overachieving in the busier months and underachieving in the winter months. With this in mind targets will be profiled in 2013/14.</p>						

Priority 4 –

**Becoming a Co-operative
Council delivering high quality,
community-driven services**





Overall status:



- 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

Ref	Indicator	Qtr 3 result	Qtr 3 target	How have we performed?	2012/13 Target	Target Achieved?
4.1	Average number of days lost, per employee, to the Council through sickness	6.07 (4.00 long term 2.07 short term)	5.18	↓	6.9	
The indicator has performed well previously but is off target during this quarter. This is due largely to the effect of a number of long term sickness cases. At this point in 2011/12, long term sickness was just over 3 days and it is currently 4 days whereas short term sickness remains at a similar level. All sickness absence is continuing to be pro-actively managed with HR support.						
4.2	Percentage of invoices paid on time(within 30 days)	97.77	97	↑	97	
Performance continues to be above target						
4.3	% projected variance against full year council budget	N/A	No variance	?	No variance	?
Information unavailable at this time.						
4.4	% requests resolved at first point of contact	93.13	75	↓	75	
Performance continues to be well above target.						

APPENDIX A

Ref	Indicator	Qtr 3 result	Qtr 3 target	How have we performed?	2012/13 Target	Target Achieved?
4.5	% Unmet demand (number of calls not answered as a % of total call handling volume)	4.5	10	↑	10	
	Performance is above target in the third quarter. The contact centre has recently added to its services by taking a percentage of Leisure services telephone calls which will be included in future results.					
4.6	Percentage of Council Tax Collected (Cumulative)	78	76.08	↑	97.5	
	Progress for the year to date has continued favourably with performance within the targets set.					
4.7	Percentage of NNDR collected	87.2	85.2	↑	96	
	Progress for the year to date has continued favourably with performance within the targets set.					
4.8	Time taken to process Housing Benefit/Council Tax new claims and change events	11.24	13	↑	10 days	
	Process times have reduced this quarter from 11.51 days at September and is on target to meet the end of year target of 10 days.					