

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:







- Our streets and open spaces will be clean, clear and tidy:
- 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
- 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 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.				
1.5	% of investment portfolio (NBC owned) which is vacant.	8.4	12		
	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.				

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Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	Target Achieved?
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>Sites for the surveys are randomly selected from a list of 10 land classifications (eg retail and commercial, housing, industry, highways, recreation) and include both land for which the Council is responsible, and land in private/other ownership for which the Council does not have street cleansing responsibility. The sites change for each tranche of surveys to ensure that a true picture across the spectrum is reflected. 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% - it should be noted that 89.57% of sites surveyed are achieving the acceptable standard for litter levels) as a result of the action taken to target resources from the information analysed in the first tranche. Detritus results have very slightly deteriorated (although again, it should be noted that 89.74% of sites surveyed are achieving the acceptable standard) and this will be addressed prior to the third tranche surveys. The other 2 categories are broadly on or exceeding target.</p> <p>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. In the case of litter, resources need to be targeted towards retail and commercial areas, high obstruction housing, highways and recreation areas. In the case of detritus, resources need to be targeted towards high obstruction housing, industry and warehousing and highways. These areas include significant areas of land for which the Council does not have direct street cleansing responsibilities, and in these cases the Council will adopt an education and enforcement approach to seek to encourage landowners to improve the standard.</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>				

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Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	Target Achieved?
1.8	Percentage of household waste sent for reuse, recycling and composting	49.04%	52%		
	<p>The annual trend is positive with a recycling rate of 53.91% for year to date and the service 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 during November and December and is as predicted. The service continues to look at opportunities via education, communication and material streams to enhance recycling and reduce waste. 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 continuing to be strong in this area. The cumulative result for the year to date is 41.43.</p>				

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 local target with 9 out of the 13 decisions which count towards this indicator made being within 13 weeks. Without applications to determine there is little that can now be done to secure in-target performance this year. Current predictions, on the basis of applications already in the system and those that might be received in time to be determined, are that the local target will certainly not be met, although performance should still exceed the national target. Performance is being closely monitored and all possible steps taken to achieve decisions within 13 weeks, without putting the Council at risk of challenge and complaint from applicants 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					

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Ref	Indicator	Qtr 3 Result	Qtr 3 Target	How have we performed?	2012/13 Target	Target Achieved?
2.3c	NI 157c Percentage of Other Planning Applications determined within time	93.6	95 (80)		95 (80)	
<p>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.</p>						



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 Council operates two leisure facilities: Kidsgrove Sports Centre and Jubilee2. The leisure attendances were almost achieved in spite of the closure of the swimming pools at Kidsgrove Sports Centre between October 2011 and November 2012 and the poor quality experience that the centre offers due to the age and condition of the facilities. Over performance at Jubilee2 has meant that the target was almost met. Plans are being developed to improve the physical infrastructure at Kidsgrove in both the medium and longer term and activities are being developed at both centres. For example a Running Club has been launched at Kidsgrove and a Junior Activity Membership at Jubilee2. Membership fees at Kidsgrove were reduced when the pools shut and have not been increased subsequently. It is further proposed to freeze prices at Kidsgrove next financial year, all in a bid to increase participation.</p>						
3.2	Number of people visiting the museum	42,290	47,250	↓	63,000	
<p>Many visits to the museum are combined with visits to the park and therefore the poor weather, particularly the wet summer, has had an adverse effect on numbers coming through the doors. The service has also experienced an initial drop in schools visits as school budgets again were tightened. We have worked hard to re-establish the schools programme at the museum, initially by sending our education staff into schools. By proving our relevance to the curriculum we are now seeing school visits increase again to near previous numbers. The programme of events and activities on offer also continues to change: A new exhibition Cabinets of Curiosity has just opened in the main gallery and the launch of a new local art exhibition in January. In addition the popular half-term craft workshops will be running in February.</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 undertaking 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 and has seen a significant increase in the number of Occupational Health referrals and also the number of employees being referred for counselling support where relevant. A review of both the Attendance Management and Capability Procedures is intended.						
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	0.13	No variance	↔	No variance	
Performance is in line with the target (£7,000 positive variance at period 9)						
4.4	% requests resolved at first point of contact	93.13	75	↓	75	
Performance continues to be well above target.						

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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.					