

Newcastle Borough Council – Qtr 4 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

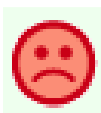
This set of symbols show whether performance is currently on target or not.



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






- 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 4 Result	Qtr 4 Target	How have we performed?	Target Achieved?
1.1	Number of food establishments which are broadly compliant with good hygiene law	91	85		
The majority of Food business operators are complying well with legal requirements. This has been assisted by the launch of the national food hygiene rating scheme and the publication of the premises rating score.					
1.2	Violence with injury	680 (cumulative total)	N/A		?
Violence with injury incidents have reduced by 7.9 % compared with the year to date figure of 738 in 2011-12.					
1.3	Anti-social Behaviour	3831 (cumulative total)	N/A		?
The number of incidents of ASB has reduced by 5.7% compared with the year to date figure of 4063 in 2011-12. The number of incidents in Qtr 4 (863) is slightly higher than the number recorded in Qtr 3 (802).					
1.4	Serious acquisitive crime	773 (cumulative total)	N/A		?
The result for the Serious Acquisitive Crime indicator is down on the result of the previous year by 5.3% compared to the year to date figure of 813 in 2011-12.					
1.5	% of investment portfolio (NBC owned) which is vacant.	7.8	12		
The percentage for this quarter is within target and given the current economic climate is a positive result. 14 out of 179 properties are vacant of these 6 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.					

Ref	Indicator	Qtr 4 Result	Qtr 4 Target	How have we performed?	Target Achieved?
1.6	Levels of street and environment cleanliness				
	a) litter	15	9%	↓	
	b) detritus	15.02	9%	↓	
	c) graffiti	1.17	3%	↑	
	d) fly-posting	0	1%	↔	
<p>Sites for the surveys are randomly selected from a list of 10 land classifications (e.g. 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 third survey for litter and detritus have deteriorated slightly in this last quarter; however the overall results for the 2012-13 are 12.5% and 11.67% respectively. It should be noted that for the year 87.5% of sites surveyed are achieving the acceptable standard for litter levels and 88.33% of sites for detritus. 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	104.08kgs	112.5kgs	↑	
	Performance better than expected, residual waste levels continue to drop. End of year total is 423.92kg's per household.				
1.8	Percentage of household waste sent for reuse, recycling and composting	44.45%	52%	↓	
	Quarter 4 performance lower than target mainly due to poor weather conditions with very little garden waste being collected particularly during March when normally yields are high as the growing season starts in earnest. However the end of year target has only missed narrowly with an outturn of 51.82% against the target of 52%.				
1.9	Measure missed bin collections on all our routes	35.48	100	↑	
	The number of missed bins for Qtr 4 is well within target. The overall trend on the year shows a continued improvement with a cumulative result of 40.01 (2011/12 result was 45.90).				

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 4 Result	Qtr 4 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)	111	125	↓	500	
	The NHA team have worked well again with users this quarter, and although the service is below the quarterly target, the overall figure for 2012/13 is 554 exceeding the annual target.					
2.2	Continued engagement with the Family Employment Initiative (FEI)	175	135	↑	540	
	The cumulative result at Q4 is 585 people engaged against a target of 540 for the year to date. The details of engagement are as follows: Engagement target 27 per month (Qtr 4, 142 inc 5 into voluntary work) Training target 9 per month (Qtr 4, 23), Employment target 9 per month (Qtr 4, 10). Q4 is just under target mainly due to funding cuts at CRT and less staff working at the FEI)					
2.3a	NI 157a Percentage of Major Planning Applications determined within time (cumulative)	66.7	75 (60)	↓	75 (60)	
	This indicator and the next two are cumulative indicators. The performance for major applications in 2012/13 has not met the local target with 12 out of the 18 decisions which count towards this indicator made being within 13 weeks, however performance still exceeds the national target by 6.7%. 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.					
2.3b	NI 157b Percentage of Minor Planning Applications determined within time (cumulative)	88	85 (65)	↓	85 (65)	
	The performance for minor applications has exceeded both the local and national targets by 3% and 23% respectively.					
2.3c	NI 157c Percentage of Other Planning Applications determined within time (cumulative)	92.8	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% by 12.8% 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

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 4 result	Qtr 4 target	How have we performed?	2012/13 Target	Target Achieved?
3.1	Number of people accessing leisure and recreational facilities (cumulative)	579,575	570,000	↑	570,000	
The figures for usage of leisure facilities in the borough has increased this quarter with a total of 166,157 users recorded. The Council operates two leisure facilities: Kidsgrove Sports Centre and Jubilee2.						
3.2	Number of people visiting the museum (cumulative)	51,634	63,000	↓	63,000	
Many visits to the museum are combined with visits to the park and therefore the poor weather, particularly the wet summer, had an adverse effect on numbers coming through the doors. The service had also experienced an initial drop in schools visits as schools focussed on the Olympics and the Jubilee in 2012 and 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. Figures from museums across the country are showed a downward trend of up to 20% in 2012 - a museum we use to benchmark with reports a drop in numbers of 22%, reasons cited being the weather and the effect of the Olympics. The figure here represents an 8% decrease. The programme of events and activities on offer also continues to adapt to develop existing and new audiences with April 2013 showing an increase of 500 visitors compared with the whole month of April 2012.						

Priority 4

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

- 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 4 result	Qtr 4 target	How have we performed?	2012/13 Target	Target Achieved?
4.1	Average number of days lost, per employee, to the Council through sickness (cumulative)	8.06 days (long term 5.08 days: short term 2.98 days)	6.90	↓	6.9	
<p>The indicator has performed well previously but has been off in 2012/13 due largely to the effect of a number of long term sickness cases. In 2011/12 the annual figure for long term sickness was 3.74 days and short term sickness was 2.99 days. 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 scheduled in 2013/14.</p>						
4.2	Percentage of invoices paid on time(within 30 days)	97.85	97	↑	97	
Performance continues to be above target						
4.3	% projected variance against full year council budget	Not available	No variance	?	No variance	?
<p>The outturn figure will not be available until the final accounting entries have been made and the accounts have been closed.</p>						
4.4	% requests resolved at first point of contact	96.8	75	↓	75	
<p>Performance continues to be well above target and telephone contact has increased by 10% through the addition of some leisure services calls. The target will be reviewed in line with best practice.</p>						
Ref	Indicator	Qtr 4 result	Qtr 4 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)	7	10	↑	10	
	Performance is above target, but is likely to be impacted on in Q1 due to the implementation of the replacement Customer Relationship Management (CRM) system.					
4.6	Percentage of Council Tax Collected (Cumulative)	97.3	97.5	↑	97.5	
	Performance achieved against what is still a difficult national economic situation.					
4.7	Percentage of NNDR collected	97.5	96	↑	96	
	Performance achieved against what is still a difficult national economic situation.					
4.8	Time taken to process Housing Benefit/Council Tax new claims and change events	9.32	10	↑	10 days	
	Target processing times achieved.					