

# Corporate Performance

## All Measures Report

September 2017

NORTHAMPTON  
BOROUGH COUNCIL

## Introduction

The report details the full list of performance measures monitoring the Council's Corporate Plan by corporate priority and is published quarterly.

The measures contained within this report are monitored on a monthly, quarterly, half yearly or four monthly basis.

Performance is reported against the latest report period and then by overall performance year to date (YTD). Overall YTD performance is monitored against the current profiled target and helps us to keep track of the progress towards meeting the annual target.

Performance comparison against the same time last year is highlighted where comparative data is available.

## Report Key:

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

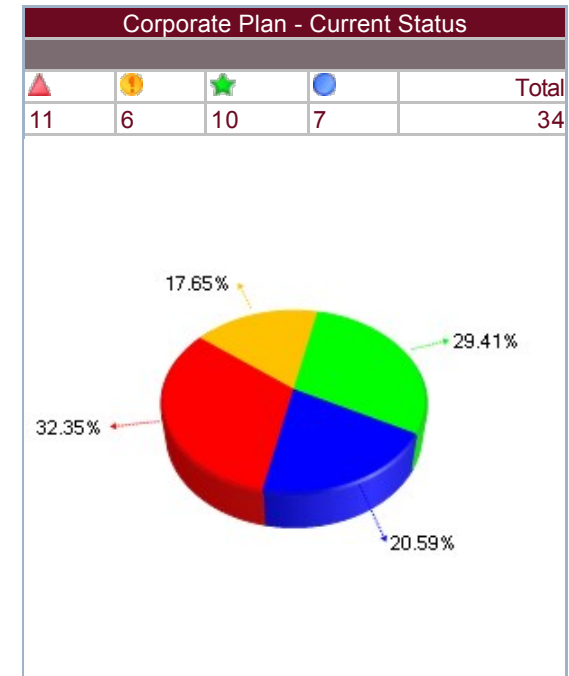
NORTHAMPTON  
BOROUGH COUNCIL

# NBC Corporate Plan

The table below has been included for informational purposes, and shows the current year to date performance of each element of the Corporate Plan. The Alerts are generated from the PIs which each Service Area aligned to the 8 priorities during the service planning process.

Corporate Plan	
	YTD
<b>NBC Corporate Plan - Securing Northampton's Future</b>	▲

Theme
Working Hard and Spending your Money Wisely - Delivering quality modern services
Safer Communities - Making you feel safe and secure
Protecting Our Environment - A clean and attractive town for residents and visitors
Northampton Alive - A vibrant successful town for now and the future
Love Northampton - Enhancing leisure activities for local people and encouraging participation
Housing for Everyone - Helping those that need it to have a safe and secure home



Monthly Measures

Measure ID & Name	Jun 17	Jul 17	Aug 17	Sep 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
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<b>AST05a External rental income demanded against budgeted income (M)</b>	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	?	?	- Bigger is Better	? 🟡	101.10 %
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Work continues on the full review of all documentation within the assets team. The review process will take until the end of December 2017, and therefore no KPIs will be reported on.

Progress on the audit will continue to be reported on at quarterly intervals in this report. As part of the audit new KPIs will be produced. Data will be collected on these KPIs. The dimensions for data quality are accuracy, validity, reliability, timeliness, relevance, and completeness.

Source Date 30/09/2017

<b>AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)</b>	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	?	?	- Smaller is Better	? 🟡	3.10 %
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Source Date 30/09/2017

<b>AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)</b>	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	? 🟡	?	?	- Bigger is Better	? 🟡	?
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Source Date 30/09/2017

<b>BV008 Local invoices paid within 10 days (M)</b>	95.42 🟢	94.99 🟢	91.54 🟢	91.51 🟢	88.98 🟢	80.00	80.00	80.00	Bigger is Better	🔴	92.71
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Continues to perform above target.

Source Date 30/09/2017

<b>BV008 Percentage of invoices for commercial goods &amp; serv. paid within 30 days (M)</b>	99.55 % 🟢	99.61 % 🟢	98.39 % 🟡	98.70 % 🟡	98.70 % 🟡	99.00 %	99.00 %	99.00 %	Bigger is Better	🔴	99.22 %
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There is a slight dip in performance of invoices paid within 30 days of receipt. This may be influenced by seasonal staff shortages over the summer holidays and beginning of September.

Source Date 30/09/2017

<b>BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)</b>	9.03 🟡	9.95 🟡	11.04 🟡	11.14 🟡	11.14 🟡	7.50	7.50	7.50	Smaller is Better	🔴	7.43
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The figures for the last quarter are showing another rise in the number of sick days taken. At present by far the largest category is showing for stress or people who are off with anxiety, mental health or depression, with more than 50% of staff on sick leave now falling into this category. Managers who have staff that are signed off for more than 21 days are advised to contact their employees, arrange a home visit and work with them to get a referral done to Medigold. NBC also has a confidential care contract with CiC which is an independent confidential counselling service, staff are advised by their managers of the service and the routes for self-referral. Once a referral to Medigold is made via HR, support is given to both parties as required.

There have been an average number of people off for other reasons such as coughs & colds, asthma problems, gastro-intestinal problems, and as such would appear to be below what we would expect to see for the quarter.

HR continue to work with Managers and Heads of Service to support staff through the Transformation Team projects to ensure that health and well-being schemes are regularly offered to staff. These

Monthly Measures

Measure ID & Name	Jun 17	Jul 17	Aug 17	Sep 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
can include signposting for CiC for managers and employees, Fitness First for help with health, weight management and smoking cessations, discounts at gyms, clubs and other schemes to ensure that the organisation take a holistic approach to pastoral care towards staff.											
Source Date 30/09/2017											
<b>CH10 No. of unique visits to Museum Pages (M)</b>	3,092	4,547	2,142	3,183	21,738	7,500	15,000	Bigger is Better		25,502	
September: YTD Webstats 190% above YTD targets. A full programme of events at Abington Park Museum and the supporting social media activity continues to drive visits to website. Targets for year need to be revised.											
Source Date 30/09/2017											
<b>CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)</b>	93.94 %	96.43 %	93.44 %	96.83 %	94.68 %	90.00 %	90.00 %	Bigger is Better		94.95 %	
63 Surveys received... 61 Satisfied. 97% As previously reported the response rate for this is not high, but we are developing other methods of capturing data.											
Source Date 30/09/2017											
<b>CS13a % of calls for NBC managed services into contact centre answered (M)</b>	91.65 %	91.60 %	90.64 %	88.31 %	88.12 %	90.00 %	90.00 %	Bigger is Better		86.90 %	
Customer Services Contact Centre hit an overall target of 86.27% in September. We received a total of 13,297 calls this month, which has decreased in comparison to Augusts contacts by 74. We are continuing to utilize cross trained staff within the One Stop Shop to help increase call efficiency and reduce unavailability.											
Source Date 30/09/2017											
<b>CS14a % OSS customers with an appointment seen on time (M)</b>	93.7 %	94.8 %	95.4 %	90.2 %	93.4 %	90.0 %	90.0 %	Bigger is Better		92.7 %	
One Stop Shop hit an overall target of 90.2% with a total of 379 appointments, with an average wait of 3 minutes 7 seconds. The total customers seen this month has decreased in comparison to August contacts by 22. The Drop in service saw a slight decrease with a total of 1,646 customers seen within 15 minutes giving One Stop Shop a % wait within goal of 89.4%. A total of 84 homeless emergency bookings were made this month with an average wait of 6 minutes and 12 seconds. We continue to utilize cross trained staff within the One Stop Shop to help increase call efficiency and reduce unavailability											
Source Date 30/09/2017											
<b>ESC01n Total bins/boxes missed in period (M)</b>	517	601	428	419	2,963	702	1,404	Smaller is Better		3,935	
The number of missed bins have remained outside of target, mainly due to vehicle breakdowns.											
Source Date 30/09/2017											
<b>ESC02 % missed bins corrected within 24hrs of notification (M)</b>	98.26 %	91.85 %	100.00 %	100.00 %	94.33 %	84.00 %	84.00 %	Bigger is Better		95.30 %	
All missed collections rectified within 24 hours which is an improvement and has been consistent for 2 months											
Source Date 30/09/2017											
<b>ESC04 % household waste recycled and composted (NI192) (M)</b>	46.51 %	43.52 %	44.37 %	44.11 %	45.08 %	49.00 %	49.00 %	Bigger is Better		44.68 %	
The September breakdown remains unconfirmed as EMS/NBC are yet to confirm/reconcile the data											
Source Date 30/09/2017											
<b>ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)</b>	99.82 %	99.72 %	99.88 %	99.87 %	99.83 %	98.00 %	98.00 %	Bigger is Better		100.05 %	
1 out of target due to needing two skips and a digger to remove spoil and rubble, and 1 out of target due to needing a chainsaw and operator to cut up tree prunings											
Source Date 30/09/2017											
<b>HML01 Total no. of households living in temporary accommodation (M)</b>	164	177	186	177	177	170	150	Smaller is Better		5 132	

Monthly Measures

Measure ID & Name	Jun 17	Jul 17	Aug 17	Sep 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
<p>Following an increase in the number of homelessness applications received, which has in turn created a backlog of un-assessed homelessness applications, the total number of homeless households living in temporary accommodation has risen this quarter. To help clear the backlog, the Council has employed Residential Management Group (RGM) to make enquiries on 130 un-assessed homelessness applications. Once the backlog is cleared, it is hoped that the team will be able to make timely decisions on homelessness applications to minimise households' length of stay in temporary accommodation. Totals July, 177; August, 186; September, 177.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>HML07 Number of households that are prevented from becoming homeless (M)</b>	69	75	71	58	437		510	1,080	Bigger is Better		509
<p>Preventing assured short hold tenants from becoming homeless is extremely difficult at the moment, as the majority of landlords seeking possession of their accommodation are determined to sell their accommodation and due to the buoyancy of the private rented sector, many tenants are unable to secure alternative accommodation. In preparation for the implementation of the Homelessness Reduction Act 2017, the Housing Options and Advice Team is planning to make a series of changes to ensure that all services and organisations (including the Council) intervene earlier, when there are more opportunities to prevent homelessness.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>HML09 Number of households for whom a full homelessness duty is accepted (M)</b>	44	33	60	89	311		300	600	Smaller is Better		235
<p>In August and September, a higher number of homelessness decisions were made, due to the extra help being provided by RMG and an additional Homelessness Officer. This increase in decisions resulted in a corresponding increase in the number of homelessness acceptances.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>IG03 % FOI/EIR cases responded to within 20 working days (M)</b>	96.9 %	96.1 %	95.9 %	95.7 %	96.7 %		100.0 %	100.0 %	Bigger is Better		92.2 %
<p>There have been 11 responses that were not completed in time during this quarter for a variety of reasons. Four related to queries for which information was required from other sources, and was not received within the time required for response; three related to large and complicated responses which could not be completed due to pressure of other work; two responses were found to be incorrect at the final check and required more work; one request was made to Northampton Partnership Homes; one response was delayed in being delivered to the department.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>IG04 % Subject Access requests responded to within 40 days (M)</b>	100.0 %	100.0 %	100.0 %	100.0 %	92.9 %		100.0 %	100.0 %	Bigger is Better		100.0 %
<p>1 request received and processed within timescale. (This indicator will show as red for the remainder of the year as there is a target of 100%, and this was missed earlier in the year.)</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		100.00 %	100.00 %	Bigger is Better		100.00 %
<p>100% applications determined within agreed time scales.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	9.50 %	Bigger is Better		96.10 %
<p>100% applications determined within agreed time scales.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											
<b>NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)</b>	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00 %	Bigger is Better		98.34 %
<p>100% applications determined within agreed time scales.</p> <p style="text-align: right;">Source Date 30/09/2017</p>											

Monthly Measures

Measure ID & Name	Jun 17	Jul 17	Aug 17	Sep 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ <b>PP06 % change in serious acquisitive crime from the baseline (M)</b>	3.26 %	3.16 %	4.99 %	6.63 %	6.63 %		-1.08 %	-2.17 %	Smaller is Better		18.55 %
Domestic Burglary, Theft of a Motor Vehicle and Theft from a Motor Vehicle have all seen an increase this month. Theft from a motor vehicle has seen the biggest increase, slightly more than 60%, in comparison to the previous 12 months. High visibility patrols are taking place in priority locations, with advice being provided and during the week of action in Semilong this month, there was a focus on personal safety and security.											
Source Date 30/09/2017											
+ <b>PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)</b>	57.58 %	66.67 %	84.62 %	77.78 %	64.29 %		70.00 %	70.00 %	Bigger is Better		72.04 %
Revised indicator shows both safety related and technical condition infringements. Increased numbers of checks have been carried out due to having more staff in the enforcement team.											
Source Date 30/09/2017											
+ <b>PP53 % Service requests responded to within 3 working days (M)</b>	82.47 %	71.43 %	80.00 %	83.41 %	80.02 %		94.00 %	94.00 %	Bigger is Better		83.74 %
Staffing levels in team remain below optimum, recruitment is currently in progress.											
Source Date 30/09/2017											

Quarterly Measures

Measure ID & Name	Dec 16	Mar 17	Jun 17	Sep 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
<b>HMO01 No. HMOs with Mandatory licence (Q)</b>	362	360	352	387	387		340	340	Bigger is Better		333
The number of properties licenced has exceeded the target.											
Source Date 30/09/2017											
<b>HMO08 No. of HMOs with an additional licence (Q)</b>	515	525	537	500	500		550	550	Bigger is Better		340
The number of HMOs with an additional licence required (which applies to houses of two stories or less) is difficult to predict. We use a range of intelligence sources to ensure we know about properties that are unlicensed. We continue to take robust action to ensure unlicensed properties become licenced and we promote awareness of the need to licence relevant HMOs											
Source Date 30/09/2017											
<b>IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)</b>	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %
All LGO cases responded to within timescales.											
Source Date 30/09/2017											
<b>IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)</b>	0.00	0.00	27.50	28.00	9.33		0.00	0.00	Smaller is Better		0.00
The Council met the 28 day target time on the one formal investigation in this quarter. The Council also received the decision notice from the previous quarter. Injustice was found and a payment and apology was the remedy.											
Source Date 30/09/2017											
<b>MPE01 No. of new businesses locating on NWEZ (Q)</b>	11	7	3	2	5		10	25	Bigger is Better		0
There have only been two new business locating to the NWEZ during this quarter which is not to target. We continue to work hard to attract business to the NWEZ.											
Source Date 30/09/2017											
<b>MPE02 No. of new jobs created on NWEZ (Q)</b>	132	293	20	5	25		100	350	Bigger is Better		188
The two new business that have located to the Enterprise zone have created five new jobs. Although this is below target for the quarter, it is hoped that this will increase in the next quarter.											
Source Date 30/09/2017											
<b>PP16 % Off licence checks that are compliant (Q)</b>	33.33 %	20.00 %	33.33 %	0.00 %	16.67 %		85.00 %	85.00 %	Bigger is Better		50.00 %
In this quarter all checks carried out were in response to concerns about potential non compliance. Appropriate enforcement action and warnings were issued in respect of non compliance found.											
Source Date 30/09/2017											
<b>TCO05n Town Centre footfall (Q)</b>	4,203,658	3,126,019	4,129,997	4,033,739	8,163,736		7,700,000	14,700,000	Bigger is Better		8,307,897
Footfall across the town is slightly above projected figures and in line with expectations.											
Source Date 30/09/2017											



4 Monthly Measures

Measure ID & Name	Nov 16	Mar 17	Jul 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	1.67 %	2.83 %	3.33 %	3.33 %		2.00 %	2.00 %	Smaller is Better		5.67 %
reported figures have risen since the last quarter. We continue to monitor and try to ensure that all assessments where a problem is reported is rectified within timescales. Source Date 31/07/2017										
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	3.00 %	2.17 %	2.66 %	2.66 %		4.00 %	4.00 %	Smaller is Better		4.67 %
In line with target Source Date 31/07/2017										
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.67 %	0.67 %	0.65 %	0.65 %		2.00 %	2.00 %	Smaller is Better		1.33 %
Incidents of reported Graffiti have fallen again slightly during this four month period against the previous quarter. Source Date 31/07/2017										
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00 %	0.00 %	0.00 %	0.00 %		2.00 %	2.00 %	Smaller is Better		0.00 %
There have been no reported incidents of fly posting during this 4 month period. Source Date 31/07/2017										

**Delivery of the Northampton Waterside Enterprise Zone**

2174 individuals were registered on site during the construction of the whole development, with 0.7ha of land being developed equating to 20,860 sq.m. of new floor space including a car park and £46.4 million of public sector capital investment. No further construction jobs have been created in Quarter 2 2017 for the University Waterside Campus, which is due to open in September 2018, and a further £32,583 million of private sector capital investment has been secured to support the development works. Two new enterprises have been created with an estimated 5 new jobs and two enterprises have moved on taking 2 jobs with them. Project on target.

Source Date 30/09/2017

**Development of the Greyfriars site**

Work continues on the former Greyfriars bus station site. We are awaiting legal advice on a revised offer from the developer. The Cabinet report is due before Christmas 2017.

Source Date 30/09/2017

**Restoration and regeneration of Delapre Abbey and Park**

Following on from the granting of planning permission in July for the car park development at Delapre Abbey, works commenced on site in September 2017. CCTV installation commenced late September 2017 and is due to complete by the end of October 2017.

Source Date 30/09/2017

**Delivery of the Business Incentive Scheme and account management to key businesses**

The Business Incentive Scheme is a support programme which is funded by £250,000 NBC Funding awarded annually to assist new enterprises to increase opportunities for new businesses within the Borough of Northampton. Three new businesses have been supported within the second quarter creating 4 additional jobs and attracting £15,561. So far this year a total of sixteen businesses have been supported with £129,320 committed grants between April-September 2017. In total for 2017/2018, 52 jobs created that leveraged approx. £880,013 of private sector investment. Project on target.

Source Date 30/09/2017

**Delivery of the Four Waterside Development**

Four Waterside is the proposed development of office space adjacent to the train station. Market testing is still continuing with a view to securing pre-let office space. Market testing include discussions with potential tenant/agents is also still on-going.

Source Date 30/09/2017

**Development of the Cultural Quarter**

Work focused on the RIBA Stage 2 Concept Design for the development of the museum building. Work is on track for the planning application to be submitted in October. Detailed structural, archaeological, ecological drains and ground survey work was completed, revealing some issues with drains in the courtyard area requiring some design changes. Concept design report for the exhibition galleries was submitted and has been signed off subject to minor amendments.

Source Date 30/09/2017

**Development of the Cultural Quarter**

Development of the Vulcan site continues within the Cultural Quarter. It is part refurbishment and part new build of office space and workshops which will include small units for businesses from the creative and digital sector. During this quarter work has started on the demolition of the Amalgamated Tyres building and asbestos removal is also in hand.

Source Date 30/09/2017

**Delivery of the Castle Station development**

The Castle Station development project refers to the development of the land behind the railway station. There are proposals for a mixed use development which proposes more parking for rail users, some residential and some commercial use. Discussions with Network Rail and the HCA are also ongoing.

Source Date 30/09/2017