

Corporate Performance

All Measures Report

March 2018

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

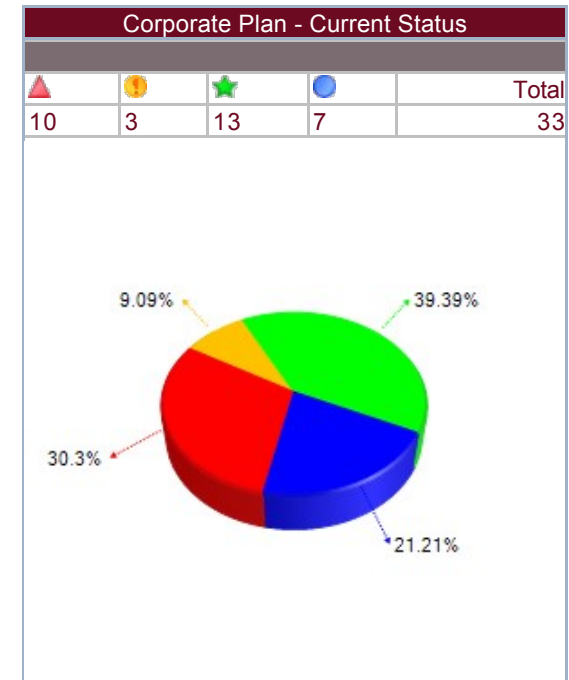
NORTHAMPTON
BOROUGH COUNCIL

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
NBC Corporate Plan - Securing Northampton's Future	▲

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	Dec 17	Jan 18	Feb 18	Mar 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ AST05a External rental income demanded against budgeted income (M)	? ?	? ?	? ?	? ?	? ?	? ?	? ?	? ?	Bigger is Better	?	?
A review of Performance Indicators has been carried out and new and revised KPIs and targets have been agreed. These will be reported from the start of the financial year 2018-2019. A new member of staff has been appointed to ensure that a review of rent payments commences, and we have a robust plan in place to ensure unpaid or late rent payments are pursued in a timely manner.											
											Source Date 31/03/2018
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	? ?	? ?	? ?	? ?	? ?	? ?	? ?	? ?	Smaller is Better	?	?
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											Source Date 31/03/2018
+ AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	? ?	? ?	? ?	? ?	? ?	? ?	? ?	? ?	Bigger is Better	?	?
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											Source Date 31/03/2018
+ BV008 Local invoices paid within 10 days (M)	87.50	88.77	98.84	97.97	91.92	80.00			Bigger is Better		92.01
Performing above target.											
											Source Date 31/03/2018
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	97.84 %	97.79 %	99.39 %	98.90 %	99.12 %	99.00 %			Bigger is Better		99.23 %
Performing within targets overall for the year.											
											Source Date 31/03/2018
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	9.83	? ?	? ?	? ?	? ?	? ?	7.50		Smaller is Better	?	8.05
HR have identified that the issue with the reporting of sickness absence figures is due to the reporting lines and trees held within the Agresso system as being incorrect. Therefore, this means the reporting of sickness is either not recorded or recorded incorrectly. HR are working closely with Governance to complete the organisational structures; this will include the correct management relations for sickness reporting. Agresso support are working in partnership with HR/Payroll and in the the Agresso system will be updated for the next performance plus report. (Q1 2018-2019)											
											Source Date 31/03/2018
CH10 No. of unique visits to Museum Pages (M)	2,968	4,171	3,809	4,222	45,265	15,000			Bigger is Better		52,221
March:238% above monthly target. ICT are reviewing how NBC web stats are generated on Google Analytics. End of year outturn202% above annual target. ICT are reviewing how NBC web stats are generated on Google Analytics. This PI will be discontinued from the end of 2017-18 and the Museum Service will report on visitors to Abington Park Museum instead.											
											Source Date 31/03/2018
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	97.73 %	96.61 %	90.38 %	92.00 %	94.88 %	90.00 %			Bigger is Better		94.44 %
We had 50 responses and 46 customers were satisfied with our services.											
											Source Date 31/03/2018
+ CS13a % of calls for NBC managed services into contact centre answered (M)	98.10 %	97.33 %	94.70 %	92.05 %	91.32 %	90.00 %			Bigger is Better		89.32 %
Customer Services Contact Centre hit target in all but 3 areas with an overall achieved target of 92.27.											
											Source Date 31/03/2018
+ CS14a % OSS customers with an appointment seen on time (M)	95.6 %	92.5 %	96.8 %	97.0 %	93.2 %	90.0 %			Bigger is Better		94.1 %
One Stop Shop have hit 96.75% against the 90% target for March which is an decrease in comparison to last month's figure.											
											Source Date 31/03/2018

Monthly Measures

Measure ID & Name	Dec 17	Jan 18	Feb 18	Mar 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ ESC01n Total bins/boxes missed in period (M) Bad weather led to rounds being stood down for two days	1,570	1,034	342	740	7,381		1,404		- Smaller is Better		7,240
Source Date 31/03/2018											
+ ESC02 % missed bins corrected within 24hrs of notification (M) There are issues between bins logged at NBC and the information being transmitted to the contractor. We work to ensure lines of communication are clear.	77.07 %	63.93 %	86.26 %	97.03 %	86.86 %		84.00 %		- Bigger is Better		95.14 %
Source Date 31/03/2018											
+ ESC04 % household waste recycled and composted (NI192) (M) The December, January, February and March breakdown remains red as Enterprise / NCC are yet to reconcile / approve the data.	32.21 %	35.75 %	31.32 %	31.88 %	45.05 %		49.00 %		- Bigger is Better		41.12 %
Source Date 31/03/2018											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M) One reported tip was of target due to team not having a key to access the area.	99.83 %	100.22 %	100.29 %	99.93 %	99.95 %		98.00 %		- Bigger is Better		99.98 %
Source Date 31/03/2018											
+ HML01 Total no. of households living in temporary accommodation (M) Although we have maintained the size of caseloads and the number of households residing in B&B at a reduced level, the number of households residing in temporary accommodation remains high. From 3rd April 2018, the Council is required to accommodate households in temporary accommodation for an extended period in accordance with our new duties under the Homelessness Reduction Act 2017. The extended stays, coupled with the lack of move on opportunities for households who are accepted as homeless, is likely to cause the number of households residing in temporary accommodation to increase further.	217	231	249	247	247		150		- Smaller is Better		164
Source Date 31/03/2018											
HML07 Number of households that are prevented from becoming homeless (M) Preventing homelessness - especially when it involve the loss of private rented accommodation - continues to be very difficult. It is hoped that, as part of the team's Homelessness Reduction Act Delivery Plan, a series of changes will ensure that all services and organisations (including the Council) intervene earlier, providing more opportunities to prevent homelessness.	43	63	63	50	799		1,080		- Bigger is Better		1,003
Source Date 31/03/2018											
HML09 Number of households for whom a full homelessness duty is accepted (M) As expected, the number of acceptances is proportionate to the high number of homelessness applications received each month. From April 2018, in line with our duties under the Homelessness Reduction Act 2017, we will be completing a homelessness application with every household who is homeless or at risk of becoming homeless within 56 days. While we therefore expect the number of homelessness applications received each month to increase significantly, we anticipate the number of acceptances to be maintained at recent levels.	28	38	37	35	550		600		- Smaller is Better		478
Source Date 31/03/2018											
+ IG03 % FOI/EIR cases responded to within 20 working days (M) This PI is performing within agreed tolerances.	100.0 %	98.5 %	96.7 %	97.6 %	98.0 %		100.0 %		- Bigger is Better		93.0 %
Source Date 31/03/2018											
+ IG04 % Subject Access requests responded to within 40 days (M) Performing to target.	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %		100.0 %		- Bigger is Better		96.6 %
Source Date 31/03/2018											
+ NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) 100% applications determined within agreed time scales.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		100.00 %		- Bigger is Better		100.00 %
Source Date 31/03/2018											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) 100% applications determined within agreed time scales.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %		- Bigger is Better		97.76 %

Monthly Measures

Measure ID & Name	Dec 17	Jan 18	Feb 18	Mar 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
Source Date 31/03/2018											
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %		Bigger is Better		99.13 %
100% applications determined within agreed time scales.											
Source Date 31/03/2018											
+ PP06 % change in serious acquisitive crime from the baseline (M)	37.80 %	45.00 %	45.00 %	46.00 %	46.00 %	46.00 %	-2.17 %		Smaller is Better		43.76 %
February saw a significant decrease in serious acquisitive crime, this was a result of the prolonged heavy snow we had. Work continues during our weeks of action, to raise awareness with regards to personal safety. We also continue to support target hardening and we are in the process of identifying an additional £10,000 to support our most vulnerable victims											
Source Date 31/03/2018											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	60.44 %	78.57 %	71.00 %	65.06 %	64.71 %	64.71 %	70.00 %		Bigger is Better		67.90 %
A large number of checks have been carried out in the month, some of which are routine and some part of a targeted operation. Appropriate enforcement action is being taken to address non compliance detected											
Source Date 31/03/2018											
+ PP53a % Service Requests responded to within 5 working days (M)	86.74	92.48	82.81	89.57	41.11	41.11	94.00		Bigger is Better		?
shortfall in target due to staff absence during period											
Source Date 31/03/2018											

Quarterly Measures

Measure ID & Name	Jun 17	Sep 17	Dec 17	Mar 18	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HMO01 No. HMOs with Mandatory licence (Q)	352	387	403	405	405		340		Bigger is Better		360
The number of licenced properties which are three or more storeys and have five or more individual occupants is significantly above the YTD target of 340, at 405 properties. This licensing scheme has been on operation for 12 years. This total figure accounts for licences for properties which are renewed periodically as well as properties which are discovered by the Housing Enforcement Team through their robust investigation and enforcement action.											
Source Date 31/03/2018											
HMO08 No. of HMOs with an additional licence (Q)	537	500	507	512	512		550		Bigger is Better		525
The number of properties which require an additional licence (those HMO's with 2 storeys) is difficult to predict. The Housing Enforcement Team use a range intelligence resources to record information about properties which are unlicensed. The Team continue to take robust action to ensure properties become licenced when required and promote awareness of when there is a need to licence properties.											
Source Date 31/03/2018											
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %		100.0 %		Bigger is Better		100.0 %
We had six LGO cases which were not formal complaints. Most required copies of previous responses so that the LGO could assess. One case was responded to within 28 days with additional information requested, and we now await the final decision notice. All cases have been performing within target for this quarter.											
Source Date 31/03/2018											
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	27.50	28.00	25.00	25.00	25.00		28.00		Smaller is Better		0.00
Performing within targets.											
Source Date 31/03/2018											
MPE01 No. of new businesses locating on NWEZ (Q)	3	2	5	3	13		25		Bigger is Better		18
There has been one business relocating from outside the NWEZ in, and two new business locating to within the Enterprise Zone.											
Source Date 31/03/2018											
MPE02 No. of new jobs created on NWEZ (Q)	20	5	24	6	55		350		Bigger is Better		613
Source Date 31/03/2018											
PP16 % Off licence checks that are compliant (Q)	33.33 %	0.00 %	50.00 %	75.00 %	44.44 %		85.00 %		Bigger is Better		46.43 %
The low number of checks that were carried out in the period were targeted at potentially non compliant premises and appropriate enforcement action has been taken to address non compliance detected											
Source Date 31/03/2018											
TCO05n Town Centre footfall (Q)	4,129,997	4,033,739	4,387,058	3,268,498	15,819,292		14,700,000		Bigger is Better		15,637,574
Footfall in town centre for the quarter ending March 2018 has exceeded target. Footfall for the year has also exceeded target.											
Source Date 31/03/2018											

4 Monthly Measures

Measure ID & Name	Jul 17	Nov 17	Mar 18	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)	3.33 %	3.17 %	5.67 %	4.39 %		2.00 %		Smaller is Better		3.39 %
We continue to work with contractors to ensure that land and highways falling below acceptable levels are cleared as quickly as possible.										Source Date 31/03/2018
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	2.66 %	2.17 %	3.50 %	3.26 %		4.00 %		Smaller is Better		3.28 %
Performing to target over the year.										Source Date 31/03/2018
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.65 %	0.50 %	1.00 %	0.75 %		2.00 %		Smaller is Better		0.89 %
Performing within target over the year.										Source Date 31/03/2018
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00 %	0.00 %	0.00 %	0.00 %		2.00 %		Smaller is Better		0.00 %
Performing with target for the year.										Source Date 31/03/2018

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

Project Angel site was completed in summer of 2017 developing 0.7ha of land with £46.4m of public sector capital investment. University of Northampton reported 497 jobs in Quarter 4 with a further £21.5m being secured to support the development works. Three new enterprises have been created within the Zone with an estimated 6 new jobs. One business has reported to have moved, taking 2 jobs with it.

Source Date 31/03/2018

Development of the Greyfriars site

Structural surveys commissioned on Belgrave House to determine suitability for residential properties. Proposals being considered for transport study across the site for optimum use. Early discussions held with three separate potential investors that are interested in the site.

Source Date 31/03/2018

Restoration and regeneration of Delapre Abbey and Park

Delapre Abbey opened to the public in March 2018. A Certification of Occupation was issued by Building Control. All outstanding electrical issues are complete.

Source Date 31/03/2018

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

Four new businesses were supported in Q4 creating 9 additional jobs and attracting £64,785 of private sector investment. For 2017/2018 25 businesses have been supported with £202.220 committed grants, 96 jobs created that leveraged approximately £908,124 of private sector investment. Three applications have already been submitted for the new financial year.

Source Date 31/03/2018

Delivery of the Four Waterside Development

Discussions being held with the current developer over the terminations of arrangements. SEMLEP have agreed to fund the diversion of the main sewer and entered into discussions with Anglian Water about doing this in advance of any development works.

Source Date 31/03/2018

Development of the Cultural Quarter

The Museum project tenders will now go to cabinet in July once the returns have been reviewed. Soft strip commenced at the Museum in March and Exhibition design is proceeding.

Source Date 31/03/2018

Development of the Cultural Quarter

During Q4 the first phase of asbestos removal was completed in the Vulcan Works project. Demolition of the old Amalgamated Tyres site has taken place and is complete. Fencing will be erected around the site over the next month. A European Regional Development Fund application has been submitted and feedback is to be received during the next few months.

Source Date 31/03/2018

Delivery of the Castle Station development

Discussions remain ongoing on this project.

Source Date 31/03/2018