

Corporate Performance

All Measures Report

June 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

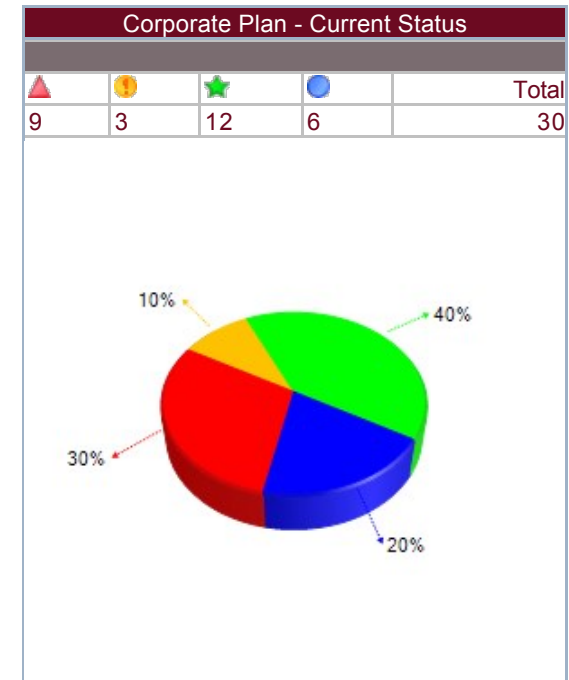
NORTHAMPTON
BOROUGH COUNCIL

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 | Mar 18 | Apr 18 | May 18 | Jun 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) All external rental income is demanded. | ? ? | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 95.00 % | 95.00 % | Bigger is Better | ? | ? |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M) We are currently undertaking an exercise to pursue 100% of all outstanding debts. We will recommence full reporting during Quarter 2. | ? ? | ? ? | ? ? | ? ? | ? ? | ? ? | 98.00 % | 98.00 % | Smaller is Better | ? | ? |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M) | ? ? | ? ? | ? ? | ? ? | ? ? | ? ? | ? | ? | Bigger is Better | ? | ? |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + BV008 Local invoices paid within 10 days (M) Performing within target for the quarter. | 97.97 | 93.41 | 94.00 | 99.60 | 99.60 | 99.60 | 80.00 | 80.00 | Bigger is Better | | 85.69 |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M) Performing within target | 98.90 % | 99.10 % | 94.00 % | 99.60 % | 99.60 % | 99.60 % | 99.00 % | 99.00 % | Bigger is Better | | 99.60 % |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) A full restructure of staff into the correct teams is now completed. HR will be investigating why the sickness figures appear high and report fully in the next quarter. | ? ? | 12.59 | 11.79 | 11.20 | 11.20 | 11.20 | 9.00 | 9.00 | Smaller is Better | | 9.03 |
| Source Date 30/06/2018 | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) 18 Surveys received, 17 Satisfied, 1 Dissatisfied | 92.00 % | 91.07 % | 88.71 % | 94.44 % | 90.44 % | 90.44 % | 90.00 % | 90.00 % | Bigger is Better | | 93.95 % |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + CS13a % of calls for NBC managed services into contact centre answered (M) Customer Services hit an overall target of 95.43% with a total of 14,300 calls which is an increase by 269 in comparison to May's contacts. We have consistently hit target in all areas with an average wait time of 1 minute and 26 seconds. | 92.05 % | 94.64 % | 95.78 % | 95.60 % | 95.35 % | 95.35 % | 90.00 % | 90.00 % | Bigger is Better | | 86.23 % |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + CS14a % OSS customers with an appointment seen on time (M) Customer Services One Stop Shop hit an overall target of 96.4% with a total of 337 appointments booked. We have also dealt with 1526 customer document drop ins which is a decrease in comparison to last month's figures. We are hoping to see a further reduction in average service time due to the recent implementation to the keys process. | 97.0 % | 94.1 % | 95.4 % | 96.4 % | 95.3 % | 95.3 % | 90.0 % | 90.0 % | Bigger is Better | | 93.2 % |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + ESC01n Total bins/boxes missed in period (M) The new contract with Veolia commenced at the beginning of June. We are currently working with them report on the KPIs from the beginning of Quarter 2. | 740 | 567 | ? ? | ? ? | ? ? | ? ? | 351 | 1,458 | Smaller is Better | ? | 1,515 |
| Source Date 30/06/2018 | | | | | | | | | | | |

Monthly Measures

| Measure ID & Name | Mar 18 | Apr 18 | May 18 | Jun 18 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|---------|----------|----------|----------|-----------------------|----------|-------------------------|----------------|-------------------|-------------------------------|-------------------------------|
| + ESC02 % missed bins corrected within 24hrs of notification (M) | 97.03 % | 86.95 % | ? | ? | ? | ? | 84.00 % | 84.00 % | Bigger is Better | ? | 92.15 % |
| The new contract with Veolia commenced at the beginning of June. We are currently working with them report on the KPIs from the beginning of Quarter 2 | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + ESC04 % household waste recycled and composted (NI192) (M) | 31.88 % | 44.17 % | ? | ? | ? | ? | 49.00 % | 49.00 % | Bigger is Better | ? | 46.50 % |
| The new contract with Veolia commenced at the beginning of June. We are currently working with them report on the KPIs from the beginning of Quarter 2 | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M) | 99.93 % | 99.94 % | ? | ? | ? | ? | 98.00 % | 98.00 % | Bigger is Better | ? | 99.83 % |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + HML01 Total no. of households living in temporary accommodation (M) | 247 | 263 | 256 | 271 | 271 | 180 | 180 | 180 | Smaller is Better | | 164 |
| 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 causing the number of households residing in temporary accommodation to increase further. However, the Council continues to provide self-contained temporary accommodation to homeless households meaning that there is now minimal use of B&B accommodation. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| HML07 Number of households that are prevented from becoming homeless (M) | 50 | 26 | 24 | 31 | 81 | 150 | 600 | 600 | Bigger is Better | | 233 |
| While preventing homelessness - especially when it involves the loss of private rented accommodation - continues to be very difficult, these figures are lower than expected. At the end of March 2018, the Council procured a new specialist IT system to record the work of the Housing Options & Advice Service under the requirements of the new legislation. Now that the training plan has been completed, it is anticipated that with accurate and effective recording of homelessness prevention activity, we will see an increase in the number of preventions recorded in the next quarter. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| HML09 Number of households for whom a full homelessness duty is accepted (M) | 35 | 24 | 16 | 26 | 66 | 240 | 960 | 960 | Smaller is Better | | 129 |
| As expected, the acceptances for this quarter are much lower than in previous quarters. This is because from 3rd April 2018, the Council is required to work with homeless households to relieve their homelessness for a 56 day period, before it is able to make a decision to accept them. The acceptances for April and May are 'pre Homelessness Reduction Act cases', the initial 56 day period ended at the end of May 2018, so we now expect the number of acceptances to return to previous levels. | | | | | | | | | | | |
| While the Homelessness Reduction Act is designed to reduce the number of homelessness acceptances (as a result of a focus on early intervention and the prevention or relief of homelessness) this will only be achieved if there are viable housing solutions available to those in need. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + IG03 % FOI/EIR cases responded to within 20 working days (M) | 97.6 % | 98.5 % | 96.0 % | 86.0 % | 86.0 % | 100.0 % | 100.0 % | 100.0 % | Bigger is Better | | 97.9 % |
| June saw a problem with several requests going to the Spam folder which was not picked up until several requests were out of time. Of the 12 discovered, 5 were for NCC service requests, 2 was information that is in the open data section, 2 were vexatious, 1 requested information not held by NBC and 1 was NPH. The one relevant request received an apology, but all were contacted and apologised to. This has been rectified with the spam folder being checked much more frequently. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + IG04 % Subject Access requests responded to within 40 days (M) | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | Bigger is Better | | 90.0 % |
| Performing within target. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) | ? | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | Bigger is Better | ? | ? |
| 100% applications determined within agreed time scales. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |

Monthly Measures

| Measure ID & Name | Mar 18 | Apr 18 | May 18 | Jun 18 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|--|---------|----------|----------|----------|-----------------------|-----|-------------------------|----------------|------------------|-------------------------------|-------------------------------|
| + NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) | ? ? | 100.00 % | 100.00 % | 100.00 % | 100.00 % | | 95.00 % | 95.00 % | Bigger is Better | ? | ? |
| 100% applications determined within agreed time scales. | | | | | | | | | | | Source Date 30/06/2018 |
| + NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M) | ? ? | 100.00 % | 100.00 % | 98.36 % | 99.57 % | | 95.00 % | 95.00 % | Bigger is Better | ? | ? |
| 98% applications determined within agreed time scales. Due to very heavy workload and the case officer was dealing with 11 phone kiosks applications that were due, the application was out of time | | | | | | | | | | | Source Date 30/06/2018 |
| + | | | | | | | | | | | |
| | | | | | | | | | | | Source Date 30/06/2018 |
| + PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M) | 65.06 % | 66.67 % | 100.00 % | 76.47 % | 80.00 % | | 70.00 % | 70.00 % | Bigger is Better | | 55.71 % |
| | | | | | | | | | | | Source Date 30/06/2018 |
| + PP53a % Service Requests responded to within 5 working days (M) | 89.57 | 79.88 | 86.58 | 88.48 | 85.18 | | 92.00 | 92.00 | Bigger is Better | ? | ? |
| The failure to meet the service level for response time is due partly to staff absence and partly to time being spent carrying out other duties. These have included helping with the aftermath of the flood in the Far Cotton, and other areas of Northampton in May, and ensuring that a higher than usual reported number of issues raised by the ending of the cleansing contract, and ensuring a smooth start with the Veolia contract. There is also a member of the team currently having to take sick leave which impacts on a small team. | | | | | | | | | | | Source Date 30/06/2018 |

Quarterly Measures

| Measure ID & Name | Sep 17 | Dec 17 | Mar 18 | Jun 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) | 387 | 403 | 405 | 406 | 406 | | 340 | 340 | Bigger is Better | | 352 |
| This performance indicator continues to perform above target. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| HMO08 No. of HMOs with an additional licence (Q) | 500 | 507 | 512 | 490 | 490 | | 500 | 550 | Bigger is Better | | 537 |
| We continue to use a range of intelligence and resources to record information about unlicensed premises, and vigorously pursue unlicensed properties. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) | 100.0 % | 100.0 % | 100.0 % | 50.0 % | 50.0 % | | 100.0 % | 100.0 % | Bigger is Better | | 100.0 % |
| 1 response was made within 27 days, 1 took 32 days due to the Chief Executive being on leave so could not sign off on the response. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q) | 28.00 | 25.00 | 25.00 | 28.00 | 28.00 | | 28.00 | 28.00 | Smaller is Better | | 27.50 |
| Performing within target | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| MPE01 No. of new businesses locating on NWEZ (Q) | 2 | 5 | 3 | 2 | 2 | | 5 | 20 | Bigger is Better | | 3 |
| Early progress with the development was successful and we are now entering the next phase of the project whereby we will need to develop a new marketing strategy to attract more business to the town. This will be combined with an overall town centre development strategy. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| MPE02 No. of new jobs created on NWEZ (Q) | 5 | 24 | 6 | 16 | 16 | | 50 | 200 | Bigger is Better | | 20 |
| Mahle Powertrain have completed their expansion in Q1 bringing in £6.22 M of private sector capital investment and 16 additional jobs. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| + PP16 % Off licence checks that are compliant (Q) | 0.00 % | 50.00 % | 75.00 % | 54.55 % | 54.55 % | | 60.00 % | 60.00 % | Bigger is Better | | 33.33 % |
| Checks carried out during this period were targeted in response to complaints and concerns about specific premises. it is therefore not unexpected that non compliance was found. Appropriate advice and enforcement action has been taken to address non compliance identified. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |
| TCO05n Town Centre footfall (Q) | 4,033,739 | 4,387,058 | 3,268,498 | 3,864,070 | 3,864,070 | | 4,000,000 | 14,700,000 | Bigger is Better | | 4,129,997 |
| Footfall in the first quarter fell below expected targets due to the various factors including inclement weather in April, and a heat wave in June which appeared to reduce visitors to town centre. | | | | | | | | | | | |
| Source Date 30/06/2018 | | | | | | | | | | | |

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 % | 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 % | 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 % | 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 % | 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

University of Northampton reported 332 construction jobs in Quarter 1, with a further £11.5 m being secured to support the development works. Construction works are now complete.

MAHLE Powertrain Limited completed their expansion in Q1 bringing in £6.22 m of private sector capital investment, creating approximately 16 additional jobs and redeveloping 0.1444 ha of land with a floor area of 1,600 sqm.

Source Date 30/06/2018

Development of the Greyfriars site

Structural surveys commissioned on Belgrave House to determine suitability for residential properties. Proposals to undertake fresh study to determine best options for the development of the site are being discussed with the Leader.

Source Date 30/06/2018

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 30/06/2018

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

Three new businesses were supported in Q1, creating 4 additional jobs and attracting £59,537 of private sector investment. For 2017/2018, 24 businesses were supported with £202,220 committed grants. 96 jobs created that leveraged approx. £924,804 of private sector investment. Four new applications are ready to go to the next Board meeting in Q2.

Source Date 30/06/2018

Delivery of the Four Waterside Development

Awaiting proposal and master plan from development partner for a scheme based on 3 pre-lets.

SEMLEP have agreed to fund the diversion of the main sewer and we have entered into discussions with Anglian Water about doing this in advance of any development works.

Source Date 30/06/2018

Development of the Cultural Quarter

The Museum Project Tenders will now go to Cabinet in July, once the returns have been reviewed. Exhibition design is proceeding. Final scoring to take place in Q2, with a final selection being made following Cabinet approval.

Source Date 30/06/2018

Development of the Cultural Quarter

Vulcan Works - A European Regional Development Fund application was submitted on 12th April 2018 with a final decision expected end of July. Contract notice published on 12th June 2018 with a deadline of 12th July 2018. Full official journal of the European Union tender process to commence in the next quarter.

Source Date 30/06/2018

Delivery of the Castle Station development

Discussions remain ongoing for this project. An initial meeting with NBC, Network Rail, DfT and West Midlands Trains has taken place. A further meeting is scheduled upon Network Rail and West Midlands Trains gathering evidence and data.

Source Date 30/06/2018