

Corporate Performance

All Measures Report

September 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

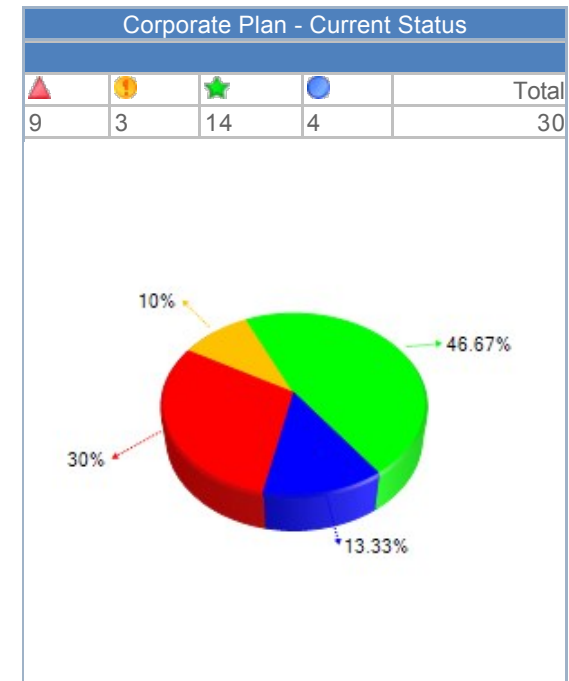
NORTHAMPTON
BOROUGH COUNCIL

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 Performance Indicators 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	Jun 18	Jul 18	Aug 18	Sep 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) We demand 100% of rents due every month.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00 %	Bigger is Better		?
Source Date 30/09/2018											
+ AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M) We are currently looking to recruit a dedicated member of staff whose sole responsibility will be debt collection.	?	94.10 %	94.20 %	92.30 %	92.30 %		98.00 %	98.00 %	Smaller is Better		?
Source Date 30/09/2018											
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M) This KPI will no longer used and will not be reported on going forward.	?	?	?	?	?	?	?	-	Bigger is Better		?
Source Date 30/09/2018											
+ BV008 Local invoices paid within 10 days (M) Performing within targets, although there has been a slight decline in paid invoices by LGSS which will be monitored.	99.60	97.40	93.17	87.16	87.16		80.00	80.00	Bigger is Better		88.98
Source Date 30/09/2018											
+ BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M) Although 100% was achieved in July, August and September showed a slight dip, which is within tolerances. This will be monitored over the next quarter to ensure that it does not fall any further and returns to target.	99.60 %	100.00 %	97.40 %	98.30 %	98.30 %		99.00 %	99.00 %	Bigger is Better		98.70 %
Source Date 30/09/2018											
+ BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) Due to a restructure on Agresso it has not been possible to report the sickness figures for this quarter. We are working with the Agresso team to ensure reporting resumes for Quarter 3.	11.20	11.08	?	?	?	?	10.20	10.20	Smaller is Better		11.14
Source Date 30/09/2018											
							?	-			
Source Date 30/09/2018											
+ CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) 15 received, 13 satisfied, 2 dissatisfied	94.44 %	100.00 %	100.00 %	86.67 %	93.94 %		90.00 %	90.00 %	Bigger is Better		94.68 %
Source Date 30/09/2018											
+ CS13a % of calls for NBC managed services into contact centre answered (M) Customer Services hit an overall target of 81.1% in September against the 90% target. Due to the recent changes with our waste and recycling contractors Veolia, we have seen an increase in "Streetscene" calls with an additional 3,044 contacts in comparison with August. This high increase has caused a higher average wait time. This increase has also caused other areas to see a reduction in service.	95.60 %	95.27 %	95.37 %	81.15 %	92.64 %		90.00 %	90.00 %	Bigger is Better		88.12 %
Source Date 30/09/2018											
+ CS14a % OSS customers with an appointment seen on time (M) The Customer Services One Stop Shop continues to perform well, and hit an overall target of 96.7% of customers seen within 10 minutes. This has reduced in comparison to August's target achievement. We have seen an overall decrease in the number of appointments book in comparison to August with a difference of 35 contacts. Drop In documentation has decreased in comparison to August by 51 contacts.	96.4 %	94.9 %	97.3 %	97.9 %	96.0 %		90.0 %	90.0 %	Bigger is Better		93.4 %
Source Date 30/09/2018											
+ ESC01n Total bins/boxes missed in period (M) The figures for this quarter reached a peak in June, largely down to the change of contractor. This is now reducing and is expected to continue to improve during the coming months. The performance indicators are monitored on a monthly basis to embed the downward trend and correct behaviours.	475	454	400	297	2,193		1,332	3,294	Smaller is Better		2,963
Source Date 30/09/2018											

Monthly Measures

Measure ID & Name	Jun 18	Jul 18	Aug 18	Sep 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)	81.68 %	85.02 %	85.25 %	86.53 %	86.53 %		84.00 %	84.00 %	Bigger is Better		94.33 %
The new contractors are showing good response times to reports of missed bins. They are meeting targets.											
Source Date 30/09/2018											
+ ESC04 % household waste recycled and composted (NI192) (M)	46.39 %	38.09 %	48.67 %	53.85 %	53.85 %		49.00 %	49.00 %	Bigger is Better		45.08 %
Co-mingling has now been introduced across the borough with a roll out of new bins. This performance indicator is expected to show significant improvements over the coming months as the new system embeds with residents.											
Source Date 30/09/2018											
+ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	37.63 %	59.86 %	47.02 %	81.14 %	81.14 %		98.00 %	98.00 %	Bigger is Better		99.83 %
This was an area of concern with the previous contractor. Veolia have now scheduled a clearer cycle of cleaning which includes litter bins and fly tips. This should ensure that all areas will see an increased cycle and improvement in standards. We will work closely with the contractor on this.											
Source Date 30/09/2018											
+ HML01 Total no. of households living in temporary accommodation (M)	271	263	256	271	271		180	180	Smaller is Better		177
As expected, the number of households in temporary accommodation has risen since the introduction of Homelessness Reduction Act 2017. Changes to the Housing Allocations and Choice Based Lettings Policy, effective 1 November 2018, will mean that households will no longer have to wait until after the 56 day duty to relieve their homelessness has ended before they are accepted and placed into the highest priority band on the Housing Register. This will reduce the length of time that an accepted household will spend in temporary accommodation. In addition, over the coming months there will be a restructure of the Housing Options & Advice Service which will provide additional resources to focus on moving households on from temporary accommodation into the private rented sector tenancies.											
Source Date 30/09/2018											
HML07 Number of households that are prevented from becoming homeless (M)	31	26	24	31	162		300	600	Bigger is Better		437
Preventing homelessness, especially when it involves the loss of private rented accommodation (the main cause of homelessness), continues to be extremely difficult, due to the lack of affordable housing and the fact that many people are still approaching the Council for assistance at a late stage when the options are more limited. A planned restructure of the Housing Options & Advice Service will support the Council's efforts to prevent homelessness.											
Source Date 30/09/2018											
HML09 Number of households for whom a full homelessness duty is accepted (M)	26	19	22	18	125		480	960	Smaller is Better		311
The team has now determined all of the homelessness applications that it received prior to the introduction of the Homelessness Reduction Act 2017 in April 2018. This means that, from now on, all decisions to 'accept' a rehousing duty under the homelessness legislation will be made after the Council has discharged its duty to 'relieve' the household's homelessness for 56 days. The number of homelessness acceptances is likely to rise as the team continues to focus on reducing its large caseloads.											
Source Date 30/09/2018											
+ IG03 % FOI/EIR cases responded to within 20 working days (M)	86.0 %	97.0 %	100.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		97.4 %
76 requests received and all responded to on time.											
Source Date 30/09/2018											
+ IG04 % Subject Access requests responded to within 40 days (M)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		92.9 %
4 Subject access requests received in this period and all responded to within time											
Source Date 30/09/2018											
+ 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 30/09/2018											
+ NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	97.30 %	100.00 %	100.00 %	99.53 %		95.00 %	95.00 %	Bigger is Better		?
100% applications determined within agreed time scales.											
Source Date 30/09/2018											

Monthly Measures

Measure ID & Name	Jun 18	Jul 18	Aug 18	Sep 18	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
+ NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	98.36 %	100.00 %	100.00 %	100.00 %	99.79 %		95.00 %	95.00 %	Bigger is Better		?
0% No Major Appeal Decisions were made during this period 100% applications determined within agreed time scales.											
Source Date 30/09/2018											
+ PP06 % change in serious acquisitive crime from the baseline (M)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %		0.00 %	-100.00 %	Smaller is Better		-44.81 %
Source Date 30/09/2018											
+ PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	76.47 %	0.00 %	23.00 %	12.00 %	12.00 %		40.00 %	70.00 %	Bigger is Better		64.29 %
There were no checks carried out in July as staff were not available due to holidays. In August 29 checks were carried out and six vehicles were found to have safety defects which meant they were taken off the road until this were addressed. A range of other breaches were discovered in 18 vehicles, although some of these were multiple offences on the same vehicle. For September of the 40 vehicles inspected 12 passed, 10 had safety issues, and there were 11 minor breaches. All taxi owner/drivers who are found breaching conditions receive written warnings and the breach is added to their record.											
Source Date 30/09/2018											
+ PP53a % Service Requests responded to within 5 working days (M)	88.48	81.36	83.40	95.21	85.37		92.00	92.00	Bigger is Better		78.40
Figures during July and August fell below target, due to staff holidays and illness impacting on a small team.											
Source Date 30/09/2018											

Quarterly Measures

Measure ID & Name	Dec 17	Mar 18	Jun 18	Sep 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)	403	405	406	388	388		340	340	Bigger is Better		387
Performing above target.											
Source Date 30/09/2018											
HMO08 No. of HMOs with an additional licence (Q)	507	512	490	376	376		550	550	Bigger is Better		500
The number of HMOs with an additional licence has fallen. It is not an indication that we are pursuing less, just that the number required is less.											
Source Date 30/09/2018											
+ IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)	100.0 %	100.0 %	50.0 %	100.0 %	100.0 %		100.0 %	100.0 %	Bigger is Better		100.0 %
All cases were dealt with within timeframe.											
Source Date 30/09/2018											
+ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	25.00	25.00	29.50	28.00	28.00		28.00	28.00	Smaller is Better		28.00
Complaint related to a planning approval and sale of Council land. The response was completed within the extended target time provided by the LGO. The decision notice found no fault & no maladministration.											
Source Date 30/09/2018											
MPE01 No. of new businesses locating on NWEZ (Q)	5	3	2	3	5		10	20	Bigger is Better		5
The project has reached the end of its first phase and all available units are occupied. Further growth requires investment in infrastructure and work is underway to develop a campaign to market the Enterprise Zone and Northampton more widely. The business rate relief incentive finished in April 2018.											
Source Date 30/09/2018											
MPE02 No. of new jobs created on NWEZ (Q)	24	6	16	6	22		100	200	Bigger is Better		25
Source Date 30/09/2018											
+ PP16 % Off licence checks that are compliant (Q)	50.00 %	75.00 %	54.55 %	55.56 %	55.17 %		60.00 %	60.00 %	Bigger is Better		16.67 %
As always we target the off licences where we expect to find non compliance.											
Source Date 30/09/2018											
TCO05n Town Centre footfall (Q)	4,387,058	3,268,498	3,864,070	3,617,163	7,481,233		7,700,000	14,700,000	Bigger is Better		8,163,736
Figures for the quarter have dipped over the summer months. Conversely, the very hot summer meant that people spent less time out of doors than might have been expected and there may also have been an effect from the closure of M&S in August, although the market event did see plenty of support. A number of events are planned for the third quarter of the year so it is hoped that this, combined with the opening of the University will see figures improve and reach expected targets.											
Source Date 30/09/2018											

4 Monthly Measures

Measure ID & Name	Nov 17		Mar 18		Jul 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)	3.17 %		5.67 %		?		4.39 %		2.00 %	2.00 %	Smaller is Better		3.33 %
This information has not been collected due to contract start up with Veolia. A review of the way this data is collected in line with other PIs which will be either monthly or quarterly. We are working with the contractor to ensure robust data is reported going forward.													
Source Date 31/07/2018													
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	2.17 %		3.50 %		?		3.26 %		4.00 %	4.00 %	Smaller is Better		2.66 %
This information has not been collected due to contract start up with Veolia. A review of the way this data is collected in line with other PIs which will be either monthly or quarterly. We are working with the contractor to ensure robust data is reported going forward.													
Source Date 31/07/2018													
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.50 %		1.00 %		?		0.75 %		2.00 %	2.00 %	Smaller is Better		0.65 %
This information has not been collected due to contract start up with Veolia. A review of the way this data is collected in line with other PIs which will be either monthly or quarterly. We are working with the contractor to ensure robust data is reported going forward.													
Source Date 31/07/2018													
+ ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00 %		0.00 %		?		0.00 %		2.00 %	2.00 %	Smaller is Better		0.00 %
This information has not been collected due to contract start up with Veolia. A review of the way this data is collected in line with other PIs which will be either monthly or quarterly. We are working with the contractor to ensure robust data is reported going forward.													
Source Date 31/07/2018													

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

The University of Northampton reported 44 construction jobs in Quarter 2 with a further £11.75m being secured to support the development works. The university funded construction is now complete with the University officially open for students from September.

Source Date 30/09/2018

Development of the Greyfriars site

Proposals to undertake fresh study to determine best options for the development of the Greyfriars/Belgrave House site are being discussed with the Leader of the Council. The study now completed and Northamptonshire Partnership Homes are in discussions with Legal and General on the best way to implement this project.

Source Date 30/09/2018

Restoration and regeneration of Delapre Abbey and Park

The project is near completion. A 'Breedon' surface laid around the Abbey has developed some issues which need to be rectified. Phase 1 and Phase 3 are complete. Phase 3 is due for completion by the first week in December. This is per the original programme.

Source Date 30/09/2018

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

Eight new businesses were supported in Q2 creating 25 additional jobs and attracting £112,743 of private sector investment. For 2017/2018 24 businesses were supported with £202,220 committed grants, 96 jobs created that leveraged approximately £924,804 of private sector investment.

Source Date 30/09/2018

Delivery of the Four Waterside Development

Awaiting proposal and master plan from development partner for a scheme based on three pre-lets. Development proposals have been received from the developer and are being reviewed, prior to being presented to South East Midlands Local Enterprise Partnership in October.

Source Date 30/09/2018

Development of the Cultural Quarter

Museum Project. A contractor has now been appointed for the new development at the Museum and works commenced in September. The project will see a dramatic transformations of the NMAG in Guildhall road with a major expansion more than doubling the available public space. This will include a new reception and shop, a new shoe gallery showcasing the internationally important shoe collection, schools and activity spaces, and other new visitor facilities. The first major element of work will be demolition of the bridge connecting the Guildhall Road building and the Old Gaol Block. Despite the complexity and issues present by joining together three historic buildings the contractor Wildgoose has confirmed it will deliver the whole project within budget by spring 2020. The full press release is on the NBC Website and was issued on 13 September 2018.

Source Date 30/09/2018

Development of the Cultural Quarter - Vulcan Works

Full Official Journal of European Union tender process commenced in August. The ERDF application was approved in September for the sum of £3.06 million. Tender period deadline is 22nd October 2018. Cllr Hadland confirmed that this is the second tranche of funding NBC has successfully bid for. The project plans to build opportunities for start-ups and young businesses in the creative and IT sectors, with a total of 59 letting units of variable sizes and levels of specification. A full press release can be found on www.northampton.gov.uk/news published on 28th September.

Source Date 30/09/2018

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. A meeting with Network Rail is scheduled for October to discuss the multi storey car park, should they agree to proceed then a further meeting will be held with potential funders to ascertain the best way to deliver the project. The issue of secondary lift access for disabled people will also be pursued.

Source Date 30/09/2018