

Corporate Performance

All Measures Report

March 2017



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

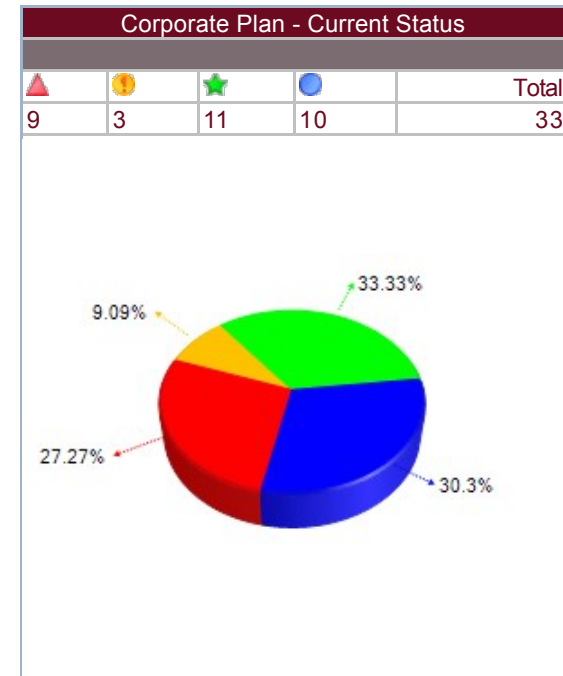
NORTHAMPTON
BOROUGH COUNCIL

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 16	Jan 17	Feb 17	Mar 17	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)	? ?	? ?	? ?	? ?	? ?	? ?	97.00 %		- Bigger is Better	?	105.88 %
The Service has been unable to supply data for this quarter. Head of Service is aware and is resolving the problem. Head of Service has met with the responsible Cabinet member to discussed and the KPIs will be revised for the new financial year.											
Source Date 31/03/2017											
AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	? ?	? ?	? ?	? ?	? ?	? ?	3.00 %		- Smaller is Better	?	2.47 %
The Service has been unable to supply data for this quarter. Head of Service is aware and is resolving the problem. Head of Service has met with the responsible Cabinet member to discussed and the KPIs will be revised for the new financial year.											
Source Date 31/03/2017											
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	90.28 % ?	? ?	? ?	? ?	? ?	? ?	95.00 %		- Bigger is Better	?	90.14 %
The Service has been unable to supply data for this quarter. Head of Service is aware and is resolving the problem. Head of Service has met with the responsible Cabinet member to discussed and the KPIs will be revised for the new financial year.											
Source Date 31/03/2017											
BV008 Local invoices paid within 10 days (M)	88.39 ?	87.37 ?	94.08 ?	92.09 ?	92.01 ?	80.00	80.00	Bigger is Better	?		93.65
Target to be increased for new financial year.											
Source Date 31/03/2017											
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	99.89 % ?	98.51 % ?	99.89 % ?	98.26 % ?	99.23 % ?	99.00 %	99.00 %	Bigger is Better	?		99.72 %
Target to be be increased for new financial year.											
Source Date 31/03/2017											
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	7.99 ?	7.84 ?	7.57 ?	8.05 ?	8.05 ?	7.50	7.50	Smaller is Better	?		7.83
Within agreed tolerances, but slightly over outturn target. Increase in muscular skeletal sickness. DSE assessment in place to support employees who have had MSS. Review of reporting arrangements in place to confirm data quality accuracy following return of the HR service from LGSS.											
Source Date 31/03/2017											
CH10 No. of unique visits to Museum Pages (M)	2,890 ?	4,835 ?	5,436 ?	4,480 ?	52,221 ?	15,000		- Bigger is Better	?		65,332
Quarter Update. Museum closed on 19th February 2017 as work begins on the new extension. Web stats most likely driven by people seeing information on museum closure and future plans.											
Year End: Strong web stats driven by great use of social media to direct visitors to the website and resulted in a year end result of 11% above target.											
Source Date 31/03/2017											
CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	100.00 % ?	89.58 % ?	90.41 % ?	92.22 % ?	94.44 % ?	90.00 %		- Bigger is Better	?		92.34 %
Surveys are currently offered to the One Stop Shop front counter customers and customers who make contact via email. A total of 284 surveys were returned for Quarter 4 of 2016/17, of which 259 were satisfied and above and 25 were dissatisfied and below. The dissatisfied and below have been analysed and corrective and preventative measures put in place as appropriate. The return rate is a constant challenge to influence. Customer Relationship Management and telephone system are to be upgraded which will include emailing and texting customers for feedback. The aim is to											







Monthly Measures

Measure ID & Name	Dec 16	Jan 17	Feb 17	Mar 17	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
increase feedback opportunity and return rates.											
Source Date 31/03/2017											
⊕ CS13a % of calls for NBC managed services into contact centre answered (M)	95.06 %	91.74 %	92.86 %	91.16 %	89.32 %		90.00 %		- Bigger is Better		92.74 %
Calls have increased by 2661 this month, with general enquiries/Environmental Services accounting for 1263 of these in comparison to February. Daily averages have remained reasonably static with repairs and Streetscene showing a slight decrease. The overall average wait time decreased by 12 seconds in March in comparison to February. The Contact Centre are continuing to increase the utilization of cross trained staff within the One Stop Shop, to help increase call efficiency and reduce unavailability. Further training for repairs is underway for 2 more staff members and should improve the call answered % by the end of April. There have been good improvements over the first half of the year due to consistent efforts to improve standards with staff training.											
Source Date 31/03/2017											
⊕ CS14a % OSS customers with an appointment seen on time (M)	95.8 %	95.0 %	97.6 %	95.4 %	94.1 %		90.0 %		- Bigger is Better		94.7 %
One Stop Shop hit an overall target of 95.43% of customers seen within 10 minutes. 1 additional customer service officer has been trained in Benefits to assist in enquiries and support the team. There has been a higher demand for appointments due to council tax and issuing of rent statements. There has been a slight increase in the number of Housing Emergencies booked. Customer Services in the One Stop Shop are continuing to support the contact centre during busy periods when required.											
Source Date 31/03/2017											
⊕ ESC01n Total bins/boxes missed in period (M)	679	759	458	491	7,240		1,400		- Smaller is Better		4,811
Vehicle issues have impacted on the number of missed collections. Spare vehicles have been procured to cover vehicle breakdowns and therefore reduced missed collections.											
Source Date 31/03/2017											
⊕ ESC02 % missed bins corrected within 24hrs of notification (M)	96.02 %	95.78 %	92.79 %	95.52 %	95.14 %		84.00 %		- Bigger is Better		89.05 %
This PI has over performed this year in comparison to previous years. We have been proactive in ensuring prompt notification with missed bins and this is reflected in the overall figures.											
Source Date 31/03/2017											
⊕ ESC04 % household waste recycled and composted (NI192) (M)	34.53 %	34.52 %	31.26 %	39.96 %	41.12 %		49.00 %		- Bigger is Better		40.76 %
The contractor will look at ways of increasing participation in an attempt to increase the recycling percentage for next year.											
Source Date 31/03/2017											
⊕ ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	99.93 %	99.94 %	99.79 %	100.00 %	99.98 %		98.00 %		- Bigger is Better		99.89 %
On track - exceeding target.											
Source Date 31/03/2017											
⊕ HML01 Total no. of households living in temporary accommodation (M)	143	167	160	164	164		100		- Smaller is Better		66
As expected, the total number of households living in temporary accommodation remains above target. This is due, in the main, to the consistently high number of homelessness applications and the shortage of affordable rented housing. It is hoped that the establishment of the Social Lettings Agency this year will increase the options available to homeless households, and help people to move on from temporary accommodation. Work has already started on the development of a temporary accommodation reduction strategy.											
Source Date 31/03/2017											
HML07 Number of households that are prevented from becoming homeless (M)	54	102	62	102	1,003		693		- Bigger is Better		504
The number of homeless households prevented from becoming homeless continues to exceed the target. Even though the private rented sector offers a few opportunities to prevent homelessness and meeting housing need, it is hoped that the current level of performance will be sustained throughout 2017/18.											

Monthly Measures

Measure ID & Name	Dec 16	Jan 17	Feb 17	Mar 17	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 31/03/2017											
HML09 Number of households for whom a full homelessness duty is accepted (M)	33	47	34	38	478		540		- Smaller is Better		313
<p>Although the number of homelessness decisions made each month has remained consistently high, the increase in homelessness applications received has resulted in a growing backlog of applications awaiting a decision. This has increased officers' caseloads and will have an impact on the number of households for whom a rehousing duty is accepted in the future. Measures have been identified to increase the capacity within the team to enable the backlog of outstanding decisions to be made, and to help reduce the officers' caseloads.</p>											
Source Date 31/03/2017											
IG03 % FOI/EIR cases responded to within 20 working days (M)	97.3 %	96.3 %	86.8 %	93.4 %	93.0 %		100.0 %		- Bigger is Better		93.6 %
<p>The under performance of this target refers to three cases. These were originally 1 - 2 working days overdue. One request related to a prefabricated, post war, non insulated single skin property and the information that was previously released was found to require updating. This cause a short delay which impacted on the request response time. It was six days overdue as there were data quality issues. An Environmental Information Request (EIR) was overdue because of the complexity of the information requested.</p>											
Source Date 31/03/2017											
IG04 % Subject Access requests responded to within 40 days (M)	100.0 %	100.0 %	100.0 %	75.0 %	96.6 %		100.0 %		- Bigger is Better		96.6 %
<p>1 response overdue and fell out of timescales. This was due to it being a large and complicated request which could not be responded to within normal time guidelines. we continue to strive to prioritise and manage performance to targets.</p>											
Source Date 31/03/2017											
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %		80.00 %	100.00 %	Bigger is Better		100.00 %
<p>100% applications determined within agreed time scales for Quarter 4.</p>											
Source Date 31/03/2017											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	97.76 %		95.00 %		- Bigger is Better		98.22 %
<p>100% applications determined within agreed time scales for Quarter 4.</p>											
Source Date 31/03/2017											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	100.00 %	100.00 %	100.00 %	99.13 %		95.00 %		- Bigger is Better		98.80 %
<p>100% applications determined within agreed time scales for Quarter 4.</p>											
Source Date 31/03/2017											
PP06 % change in serious acquisitive crime from the baseline (M)	32.19 %	36.46 %	42.03 %	43.76 %	43.76 %		-2.17 %		- Smaller is Better		8.39 %
<p>Serious Acquisitive Crime has seen an overall increase of +1,232 crimes over the year. Within this, vehicle crime has risen by 1,061 crimes, with an increase in smash and grab of valuables from vehicles, theft of vehicles and damage to vehicles, and domestic burglary by 54 crimes. However, domestic burglary has shown a reduction in the second half of the year in Northampton Borough, and although difficult to predict it is hoped that there will be a reduction in reported crime in the next quarter. We are working with partner agencies to reduce car crime, and will see improvements in the next quarter.</p>											
Source Date 31/03/2017											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	43.33 %	83.33 %	72.22 %	58.62 %	67.90 %		70.00 %		- Bigger is Better		69.61 %

Monthly Measures

Measure ID & Name	Dec 16	Jan 17	Feb 17	Mar 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>Checks are specifically targeted on cases of concern so a level of non compliance is not unexpected. The indicator is being redefined in 17/18 to reflect the actual situation. Most of the infringements logged are technical, relating to failure to display badge etc.</p> <p style="text-align: right;">Source Date 31/03/2017</p>											
+ PP53 % Service requests responded to within 3 working days (M)	93.39 % 	89.33 % 	88.01 % 	81.70 % 	85.82 % 		94.00 %		- Bigger is Better		89.64 %
<p>This Performance Indicator relates to Environmental Service and Warden related requests. A number of serious staffing issues have impacted on the departments ability to respond to targets within timescales. We are working to address staff vacancies to ensure that we are fully staffed, and also ensure that staff are deployed as efficiently as possible.</p> <p style="text-align: right;">Source Date 31/03/2017</p>											

Quarterly Measures

Measure ID & Name	Jun 16	Sep 16	Dec 16	Mar 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
⊕ ESC16 Overall level of quality against an agreed std - Open Spaces & Parks (%) (Q)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %		5.00 %		- Smaller is Better		0.00 %
This KPI is no longer a useful measure and will be removed at year end (March 31 2017) Source Date 31/03/2017											
HMO01 No. HMOs with Mandatory licence (Q)	322	333	362	360	360		340		- Bigger is Better		321
This mandatory licence scheme was introduced in 2006. 43 properties are currently being processed, for both renewals and new applications. Figure increases will be if new properties are converted or intelligence information indicates that a mandatory licence is required. Properties reported are risk assessed and will become subject to further investigation which could lead to a prosecution for failure to apply for a licence. Source Date 31/03/2017											
HMO08 No. of HMOs with an additional licence (Q)	472	340	515	525	525		550		- Bigger is Better		435
This figure falls short by 25 properties, however, there are currently 20 properties where the licence application is in progress. The Housing Standards Team have been concentrating on taking prosecutions, which are currently going through the court process. It is anticipated that successful prosecutions will result in landlords applying for applications proactively instead of the team using its limited resources to seek them out. Source Date 31/03/2017											
⊕ 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 %
All Local Government Ombudsman cases dealt with in timescales. On target Source Date 31/03/2017											
⊕ IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	0.00	0.00	0.00	0.00	0.00		0.00		- Smaller is Better		23.00
One case from the Local Government Ombudsman (LGO) was recorded and responded to within timescales. On target. Source Date 31/03/2017											
MPE01 No. of new businesses locating on NWEZ (Q)	0	0	11	7	18		25		- Bigger is Better		17
Only seven new businesses were reported for this quarter which is below target. Source Date 31/03/2017											
MPE02 No. of new jobs created on NWEZ (Q)	145	43	132	293	613		350		- Bigger is Better		602
This quarter has seen a rise in figures although overall the year is slightly down on the predicted levels. Source Date 31/03/2017											
⊕ PP16 % Off licence checks that are compliant (Q)	43.75 %	53.13 %	33.33 %	20.00 %	46.43 %		85.00 %		- Bigger is Better		70.83 %
A number of checks have been carried out on specific targets that are of concern, therefore non compliance would be anticipated. There have been no checks on properties that are anticipated to be compliant, as the focus is on non compliance. The checks returned two 'No summary licence displayed' cases which we may take further action on; one 'No Exclusion Register' and one 'Challenge 25' notice missing. Both of these are advisories and we will return in May to ensure they are in place. Source Date 31/03/2017											
TCO05n Town Centre footfall (Q)	4,351,837	3,956,060	4,203,658	3,126,019	15,637,574		13,250,000		- Bigger is Better		15,280,622
Footfall for March exceeded the target figures for the month and for the year. Source Date 31/03/2017											

Quarterly Measures

Measure ID & Name	Jun 16	Sep 16	Dec 16	Mar 17	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
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4 Monthly Measures

Measure ID & Name	Jul 16	Nov 16	Mar 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)	5.67 %	1.67 %	2.83 %	3.39 %		2.00 %	2.00 %	Smaller is Better		2.39 %
This measure is a four monthly measure, and is difficult to line up with quarterly reporting. However, it is only just falling outside target over the whole year. We are continuing to work proactively and reactively to issues.										
Source Date 31/03/2017										
+ ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.67 %	3.00 %	2.17 %	3.28 %		4.00 %	4.00 %	Smaller is Better		1.83 %
Over performing. On downward trend (smaller is better measure).										
Source Date 31/03/2017										
+ ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.33 %	0.67 %	0.67 %	0.89 %		2.00 %	2.00 %	Smaller is Better		0.61 %
On target.										
Source Date 31/03/2017										
+ 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 %
On target.										
Source Date 31/03/2017										

Annual Measures

Measure ID & Name	Mar 16	Mar 17	Outturn Target Mar 2018	Polarity
NI154 Net additional homes provided (A)	678.00 ▲	? ?		- Bigger is Better

no longer measured centrally Source Date 31/03/2016

NI159 Supply of ready to develop housing sites (A)	? ?	? ?		- Bigger is Better
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The West Northamptonshire Joint Core Strategy Submission - Proposed Modifications identifies the 5 year housing supply target. It supersedes Regional Planning targets, which although no longer part of the development plan, were the last housing targets set for the town. Against the target set the housing trajectory identifies how delivery will occur. Delivery is stronger due to the increase in confidence in the housing market. Source Date 31/03/2014

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

40 new jobs have been created in Q4 for the University Waterside Campus development and a further £35.55 million private sector capital investment obtained on this project. Seven new enterprises have been created with an estimated 17 jobs created.

Source Date 31/03/2017

Development of the Greyfriars site

Agreement for lease and other legal documents progressed. Highway Public Realm design meeting with NCC on-going.

Source Date 31/03/2017

Restoration and regeneration of Delapre Abbey and Park

Snagging ongoing and to be completed by the end of April. Café has been launched and is now operational.

Source Date 28/02/2017

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

Seven businesses supported with £69,500 committed grants which have created 37 jobs and leveraging approx. £499,000 of private sector investment during Quarter 4 2016/17

Source Date 31/03/2017

Delivery of the Four Waterside Development

Heads of terms complete for the site for commercial office space. Marketing plans for potentially pre letting the office space prior to build are being researched.

Source Date 31/03/2017

Development of the Cultural Quarter

Old Goal Block handed over in March 2017. Surveys commenced on site archaeology and building recording commenced. CCTV/drainage survey completed. Employers requirements ongoing.

Source Date 31/03/2017

Delivery of the Castle Station development

Scope of programmes being reviewed to include a wider development footprint.

Source Date 31/03/2017