



CABINET REPORT

Report Title	FINANCE AND PERFORMANCE REPORT TO THE END OF OCTOBER 2011
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AGENDA STATUS: PUBLIC

Cabinet Meeting Date:	14 December 2011
Key Decision:	NO
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	NO
Directorate:	Management Board
Accountable Cabinet Member:	Cllr A Bottwood/Cllr D Mackintosh
Ward(s)	N/A

1. Purpose

- 1.1 This report presents the Council's key financial and performance exceptions for the year to date.

2. Recommendations

- 2.1 That Cabinet note the contents of the report and recommends actions to be taken, if any, to address the issues arising.
- 2.2 That Cabinet notes the position reported on the key financial indicators reported at paragraphs 3.2.1 to 3.2.3.
- 2.3 To approve the following capital appraisals and variations.

Appraisals Requiring Approval

Scheme Reference & Description	Narrative	2011-12 £	Future Years £	Funding Source
General Fund				

2011-12/GF42 Mayorhold Car Park Drainage Works	Refurbishment and enhancement to drainage systems within Mayorhold MSCP car park, to protect structure and enhance appearance. These works are necessary under the conditional Development Agreement reached with Legal and General in November 2009.	80,000	0	Capital Receipts
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Variations Requiring Approval

2011-12/GF31 Grosvenor/ Greyfriars – Stagecoach Relocation	Agreement now reached re timing of payments - £2m in 2011/12 and £3m in 2012/13. Original bid included further £0.5m, which will not now be a capital cost (was to be externally funded, so no net saving).	(3,500,000)	3,000,000	WNDC Grant/ Capital Receipts
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3. Issues and Choices

3.1 Report Background

- 3.1.1 The purpose of this report is to assist Cabinet in monitoring the progress against the delivery of the Corporate Plan priorities within the agreed capital and revenue budgets for general fund and HRA by highlighting the key exceptions and identifying any emerging issues as notified by service managers.
- 3.1.2 It is important that the savings built into the budget are achieved in order to minimise the impact on the Council's general reserves and the budget for future years. Should any of the savings be unachievable Management Board and Heads of Service are responsible for identifying and undertaking appropriate management action to deliver alternative savings or income.
- 3.1.3 The report takes into consideration the progress of key projects being delivered across the Council, achievement against performance indicators and financial/resource information.
- 3.1.4 Portfolio holders receive detailed information on all the measures monitoring the Corporate Plan within their portfolios.
- 3.1.5 To bring capital appraisals and variations for noting and approval.






3.2 Issues

3.2.1 Performance Exceptions on Corporate Plan Priorities




This section of the report brings to the attention of Cabinet those measures that are under (▲) or over (●) performing by corporate priority against their profiled monthly targets. Appendix 1 provides further detail of the issues and actions being taken by service areas.











Further data validation processes are being implemented by Northampton Borough Council for Leisure Trust and Enterprise Managed Services (EMS) LTD contract (delivering services including household waste and recycling, street cleaning, parks, cemeteries and grounds maintenance). Data in future reports may change following this process.




Theme 1 – You

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
HI36 Number of affordable homes delivered (former NI155)		7	10	Housing	Appendix 1 page 2
Profiled target not achieved.					
HI07 Number of households living in temporary accommodation (former NI156)		33	60	Housing	Appendix 1 page 2
Profiled target exceeded.					
HI09 Homeless households for whom casework advice resolved their situation		1,371	1,138	Housing	Appendix 1 page 2
Profiled target exceeded.					
LT02 Total No. of people enrolled in swimming program		3,666	3,500	Community Engagement	Appendix 1 page 2
Profiled target exceeded.					
RB01 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events		10.7 days	11.8 days	Finance	Appendix 1 page 2
Profiled target exceeded.					








Theme 2 – Your Town



Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
ESC01 No. of missed Bins/Boxes as a % of those collected		0.09%	0.02%	Environment	Appendix 1 page 3
Profiled target not achieved.					
ESC03 No. KG household waste collected, not sent for reuse, recycling or not composted (former NI191)		18,409,680 kg	15,490,351.80 kg	Environment	Appendix 1 page 3
Profiled target not achieved.					
ESC04 % household waste recycled and composted (former NI192)		44.43%	47%	Environment	Appendix 1 page 3
Profiled target not achieved.					

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
ESC07 % of Land and Highways assessed with litter falling below acceptable level – Graffiti (former NI195c)		2.5%	2%	Environment	Appendix 1 page 3
Profiled target not achieved.					
ESC08 % of Land and Highways assessed with litter falling below acceptable level – Fly Posting (former NI195d)		0.33%	0%	Environment	Appendix 1 page 3
Profiled target not achieved – Latest reporting period July 2011 YTD					
ESC12 Level of quality against an agreed standard: Open Spaces & Parks – Graffiti and Fly Posting		5.56	2	Environment	Appendix 1 page 3
Profiled target not achieved.					
ESC14 No. of overall complaints		716	500	Environment	Appendix 1 page 3
Profiled target not achieved.					
NI157a SM Percentage of 'small scale' major planning applications determined within 13 weeks		62.5%	75%	Regeneration, Enterprise and Planning	Appendix 1 page 4
Profiled target not achieved.					
PP06 Percentage change in serious acquisitive crime from the baseline		-1.61%	-5.83 %	Leader	Appendix 1 page 4
Profiled target not achieved.					
TCO05 Percentage increase in Town Centre footfall compared to 2010-11		-0.69%	2%	Regeneration, Enterprise and Planning	Appendix 1 page 4
Profiled target not achieved.					
ESC05 % of Land and Highways assessed with litter falling below acceptable level - Litter (former NI195a)		4%	5%	Environment	Appendix 1 page 5
Profiled target exceeded – Latest reporting period July 2011 YTD					
ESC06 % of Land and Highways assessed with litter falling below acceptable level - Detritus (former NI195b)		7.5%	8%	Environment	Appendix 1 page 5
Profiled target exceeded – Latest reporting period July 2011 YTD					
ESC10 Level of quality against an agreed standard – Open Spaces and Parks – Litter		0%	5%	Environment	Appendix 1 page 5

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
Profiled target exceeded – Latest reporting period September 2011 YTD					
ESC11 Level of quality against an agreed standard – Open Spaces and Parks – Detritus		1.39%	8%	Environment	Appendix 1 page 5
Profiled target exceeded – Latest reporting period September 2011 YTD					
PP08 % Change in most serious violence from the baseline		-7.14	-2.9	Leader	Appendix page 5
Profiled target exceeded.					
TCO01 Number of events delivered in partnership: Town Centre		6	4	Community Engagement	Appendix 1 page 5
Profiled target exceeded.					

Theme 3 – Your Council

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
BV12 The number of working days / shifts lost to sickness absence		6.40	5.25	Leader	Appendix 1 page 6
BV12r The average number of working days / shifts lost to sickness absence for rolling 12 month period		12.35	9.42	Leader	Appendix 1 page 6
Profiled target not achieved.					
CEX02 Percentage of Local Government Ombudsman correspondence dealt with on time		50%	100%	Leader	Appendix 1 page 6
Profiled target not achieved.					
CS05 Percentage satisfied with the overall service provided by the customer service officer		81.69%	90%	Community Engagement	Appendix 1 page 6
Profiled target not achieved.					
CS13 Percentage of all calls into the contact centre answered		82.93%	95%	Community Engagement	Appendix 1 page 6
Profiled target not achieved.					
CS14 One-stop-shop: Percentage of all customers waiting less than 15 minutes (excluding Licensing)		77.65%	95%	Community Engagement	Appendix 1 page 6
Profiled target not achieved.					
FIN27 NBC Procurement savings for the year against costs of NBC procurement		£178,459	£215,833	Finance	Appendix 1 page 7

Measure	Performance status	Actual (YTD)	Target (YTD)	Portfolio	Page ref. for further detail
Profiled target not achieved.					
HI04 percentage void rent loss		1.59%	1.4%	Housing	Appendix page 7
Profiled target not achieved.					
RB07 Total percentage of debt outstanding, not in recovery and overdue		6.41%	8.8%	Finance	Appendix 1 page 7
Profiled target exceeded.					

3.2.2 Key Financial Indicators Exceptions

Target of £0k means that the target is to deliver the budget

Dashboard Indicator Description	Latest Position		Target	RAG
Total GF Revenue Controllable Budget	Over Spend	£68k	£0	A
Total HRA Revenue Controllable Budget	Under Spend	£14k	£0	B
Debt Financing Budget	Under Spend	£380k	£0	B

3.2.3 General Fund and HRA Revenue Budget Issues

1. Number of Service Areas Materially Overspending

3.2.4 One of the 20 services with general fund budgets is reporting a material variation. Paragraph 3.2.7 below refers.

2. Total General Fund Revenue Controllable Budget

3.2.5 The following table explains the main under and overspends on the General Fund.

Service Area	£,000
Neighbourhood Environmental Services	231
Town Centre Management	249
Head of Planning	-117
Head of Regeneration and Development	-202
Borough Solicitor	58
Debt Financing	-380
Other Minor Variations	-151
Total Forecast Under/Overspend	- 312

3.2.6 **Neighbourhood & Environmental Services (Amber)** Managers are reporting a forecast overspend of £231k after management action. This is due to additional temporary staff costs of £185k, vehicle repair and hire costs overspends of £169k, equipment leasing overspend of £53k, various minor variations totalling £147k, offset by additional recycling credits £280k, all arising prior to the commencement of the Enterprise Contract and use of earmarked reserves £43k.

3.2.7 **Town Centre Management (Red)** Car Park daily ticket income has reduced by £155k. This is due to a 2.3% downturn trend in the usage of car parks and because of the

Council absorbing the change in VAT rate. Market stall income has also reduced and is forecast to be under by £45k. A number of other small reductions in income make up the difference involving the bus station and town centre business contributions.

- 3.2.8 **Head of Planning (Blue)** The level of Development Control fee income is over performing the budget by £117k.
- 3.2.9 **Head of Regeneration and Development (Blue)** The successful outcome from a ground rent review has meant that external rent income is over performing by £319k. Offsetting this underspend is a £90k under-achievement of property rental income due to higher vacancies.
- 3.2.10 **Borough Solicitor** The use of a locum Principal Solicitor to cover a vacant post has resulted in a cost greater than budgeted.
- 3.2.11 The **Debt Financing (Blue)** manager is forecasting an underspend of £380k. This is due to an over achievement of investment income as a result of higher balances during the year due mainly to capital carry forward, so has no impact for 2012/13. There is also a technical financing adjustment which contributes to this saving.

3. Total HRA Revenue Controllable Budget (Blue)

- 3.2.12 Managers are currently reporting an under spend of £14k on the HRA. This is after a £520k underspend on HRA Subsidy due to adjustments in Capital Allowance calculations, a £119k overspend on General Management relating to Housing IT systems upgrades, revised forecast contribution to earmarked reserves of £650k, an underspend on Repairs and Maintenance relating to employees and other minor variations.

4. 2010/11 GF Savings and Efficiency Targets

- 3.2.13 Managers are currently forecasting these savings targets as being on target for 2011/12.

3.2.14 Capital Programme Budgets

General Fund

- 3.2.15 Managers are currently forecasting the General Fund capital programme as being underspent by £22k on various projects. There is also forecast carry forward to 2012/13 of £288k, mainly on the Northampton Skatepark project.

Housing Revenue Account (HRA)

- 3.2.16 Managers are currently forecasting the HRA capital programme as being on track with no carry forward.

3.2.17 Data Quality

The Council has processes in place to ensure that the data and information it provides to support management decision making is as reliable as possible. The Council has a strategy to improve data quality and service areas are working to achieve the objectives within it. This is closely linked to the Council's risk assessment processes and is monitored each month as part of the Council's Performance Management Framework.

3.3 Choices (Options)

- 3.3.1 Cabinet is asked to note the reported position.

4. Implications (including financial implications)

4.1 Policy

- 4.1.1 The Council agreed a balanced budget for the Capital Programme and Revenue budgets for HRA and General Fund in February 2011. The monitoring of delivery of the budget is through the budget monitoring framework.
- 4.1.2 Corporate measures are monitored regularly to track progress towards delivering our priorities, as detailed in the Council's Corporate Plan. Service areas annually develop objectives, measures and targets to ensure the delivery of the Corporate Plan through the service planning process. The monitoring of progress is through the Performance Management Framework.

4.2 Resources and Risk

- 4.2.1 This report informs the Cabinet of the forecast outturn positions for capital and revenue, HRA and General Fund as at the end the period. It also highlights the key risks identified to date in delivering those budgets and where performance measures are significantly over or under performing.
- 4.2.2 There will be an ongoing impact in future years of not achieving the savings within the 2011/12 budget, particularly where services move outside the direct control of NBC.
- 4.2.3 All objectives, measures and actions within the Service Plans are risked assessed and challenged before final approval. The challenge process includes the agreement of performance targets and the capacity / ability to deliver the plans with appropriate resource set aside to do so.

4.3 Legal

- 4.3.1 There are no specific legal implications arising from this report.

4.4 Equality

- 4.4.1 There are no specific equalities implications arising from this report.

4.5 Consultees (Internal and External)

- 4.5.1 Heads of Service and Budget Managers and Management Board are consulted as part of the budget and performance monitoring process on a monthly basis.
- 4.5.2 Performance data (financial and non financial) is published on the NBC website.

4.6 How the Proposals deliver Priority Outcomes

- 4.6.1 Performance monitoring (financial and non financial) by exception and using it to improve performance is good practice in terms of efficient and effective management. It focuses on the key areas and therefore contributes directly to the priorities of sustaining "effective and prudent financial management" and being "an agile transparent organisation with good governance".

4.7 Other Implications

- 4.7.1 There are no other implications arising from this report.

5. Background Papers

- 5.1 Cabinet and Council Budget and Capital Programme Reports February 2011.
- 5.2 Finance Monitoring Dashboard to the end of May 2011 report to Cabinet
- 5.3 Corporate Performance All Measures Report to the end of October 2011.

Dale Robertson, Head of Performance and Change, 01604 837110
Isabell Procter, Director of Finance and Support, 01604 838757
Management Board, C/o David Kennedy, Chief Executive, 01604 837726



Appendix 1

Corporate Performance Highlight Report

Page 2 You

Page 3 Your Town

Page 4 Your Council



NORTHAMPTON
BOROUGH COUNCIL

In October 2011 Northampton Borough Council undertook full data quality and validation of Corporate performance measures. Following this process the report may contain revised figures when compared to earlier reports.

Further data validation processes are being implemented by Northampton Borough Council for Leisure Trust and Environmental Services Contract measures. Data in future reports may change following this process.

YOU



Supporting you when you need it

Ensuring homes are available for local people

Encouraging healthy, active, green living

Key

- Exceptional or over performance
- 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 target available
- No data available

YOU: RED measures									
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target Mar 2012	DOT v's same time last yr
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	0	7	-	-		10	100	
a) Performance update and actions The target for the month was exceeded, however the overall yearly target has not been achieved. There is still confidence that the year end figure of 100 Affordable Homes completions will be achieved									
YOU: BLUE measures									
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target Mar 2012	DOT v's same time last yr
Smaller is Better	HI 07 Number of households living in temporary accommodation (NI156) (M)	33	33	-	-		60	75	
a) Performance update and actions The number of households in TA now includes 6 families in Council Stock - we currently have 27 households in B&B. The use of Bed and Breakfast nationally has increased by 66% and Northampton has the 8th best homeless prevention figures in the Country. Bed and Breakfast accommodation is used as emergency accommodation only after all other options have been explored.									
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	790	1,371	-	-		1,138	2,000	
a) Performance update and actions The monthly figure has reduced as we are no longer in partnership with Delta Loans (Small loans for home setup, or homeless prevention), we cannot include their figures. The annual target does not take the cessation of the Delta Loans partnership into account.									
Bigger is Better	LT02 Total No. of people enrolled in swimming program	1,788	3,666	-	-		3,500	7,400	
a) Performance update and actions On target to reach 2000 students on our swimming lessons by the end of the year. Increased lessons and the launch of the Junior Direct Debit has contributed to this growth									
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events (M)	12.6	10.7	-	-		11.8	11.0	
a) Performance update and actions Performance continues to be stable and above target. This is due to the hard work of the teams. They have adapted well to the recently implemented changes that have improved systems and processes. It is forecasted that these performance levels can be maintained and targets met.									

YOUR TOWN



Helping create a clean, green and safe Northampton

Delivering inviting and enjoyable open spaces

Driving the development of a confident, ambitious, successful Northampton

Key

- Exceptional or over performance
- ▲ 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 target available
- ? No data available

YOUR TOWN: RED measures										
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target	DOT v/s same time last yr	
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected	0.15	0.09	-	-	▲	0.02	0.02	?	
a) Performance update and actions There is a general decreasing trend in the numbers of missed bins. This is due to numerous service improvements being implemented in recent months.										
Smaller is Better	ESC03 No KG household waste collected, not sent for reuse, recycling or not composted (NI191) (M)	7,379,270	18,409,680	-	-	▲	15,490,351.80	30,411,311.40	?	
a) Performance update and actions Although off track against target, Performance is showing an overall improvement compared with 2010-11. In addition, the last 3 months are showing a downward trend (good) approaching target. This is due to the additional recycling materials being removed from black bin collections.										
Bigger is Better	ESC04 % household waste recycled and composted (NI192)	45.41	44.43	-	-	▲	47.00	47.00	?	
a) Performance update and actions Performance is slightly off target, however is showing a good improvement since pre-contract where the performance was approx 36%. The main contributing factors for the under performance is the Food Waste Collection Initiative, which was not implemented as planned, and the reduction in garden waste in October vs September.										
Smaller is Better	ESC07 % of Land and Highways assessed with litter falling below acceptable level - Graffiti (NI195c)	2.50	2.50	-	-	▲	2.00	2.00	?	
a) Performance update and actions Performing slightly off track. A review of work patterns has taken place for the graffiti removal crews and we are confident we will meet year end target in relation to this measure.										
Smaller is Better	ESC08 % of Land and Highways assessed with litter falling below acceptable level- FlyPosting (NI195d)	0.33	0.33	-	-	▲	0.00	0.00	?	
a) Performance update and actions For Cabinet Reporting purposes October 2011 YTD shows July 2011 data, the latest reporting period for this measure. Performance in this measure has been affected by the high volume of events, advertised by fly-posting, that took place around the town during the period of assessment.										
Smaller is Better	ESC12 Level of quality against an agreed standard - Open Spaces & Parks - Graffiti and Fly Posting	8.33	5.56	-	-	▲	2.00	2.00	?	
a) Performance update and actions Despite being off target there has been improvement Q1 to Q2. This is largely due to the closer working relationships between the parks and cleansing operatives, resulting in improved reporting and removal of both fly posting and graffiti. Due to the low number of available transects, this measure has been combined with Daventry District Council from July. For Reference: NBC Targets have been used										
Smaller is Better	ESC14 No. of overall complaints	412	716	-	-	▲	500	1,000	?	
a) Performance update and actions										

The number of complaints made each month are showing a downward trend as improvements to the service are introduced.									
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	66.67	62.50	-	-	▲	75.00	75.00	✘
a) Performance update and actions Due to the nature of major development, planning authorities tend to determine comparatively few applications in this category. This is particularly the case for NBC due to the current role of WNDC. In the period from April to October 2011, NBC determined 8 applications in this category, of which 3 were not determined within target timescales. This was due to the need to complete S106 legal agreements prior to decisions being issued. Of the 8 applications received so far this year, 2 were received in October and 1 of these applications was determined within timescales. Year to date performance is therefore 62.5% however the service is still performing above the national minimum target of 60%.									
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	-2.65	-1.61	-	-	▲	-5.83	-10.00	?
a) Performance update and actions Despite achieving a reduction of over 11% in domestic burglary by September 2011, vehicle crime continues to remain high and domestic burglary has increased in October. CSP has tasked neighbourhood management with target hardening and awareness raising of vehicle crime risk exercises in hotspot locations.									
Bigger is Better	TCO05 Percentage increase in Town Centre footfall compared to 2010-11 (Q)	3.87	-0.69	-	-	▲	2.00	2.00	?
a) Performance update and actions Footfall has fallen over the last three months in comparison with 2010/11 with the two factors being the Pride in 2010 and the economic environment.									

YOUR TOWN: BLUE measures										
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target Mar 2012	DOT v's same time last yr	
Smaller is Better	ESC05 % of Land and Highways assessed with litter falling below acceptable level - Litter (NI195a)	4.00	4.00	-	-		5.00	5.00	?	
a) Performance update and actions For Cabinet Reporting purposes October 2011 YTD shows July 2011 YTD data, the latest reporting period for this measure. Despite the assessments taking place during a period containing the school holidays, a particularly challenging time, performance was significantly better than target.										
Smaller is Better	ESC06 % of Land and Highways assessed with litter falling below acceptable level - Detritus (NI195b)	7.50	7.50	-	-		8.00	8.00	?	
a) Performance update and actions For Cabinet Reporting purposes October 2011 YTD shows July 2011 YTD data, the latest reporting period for this measure. The strong performance is because we have identified areas that had a poorer score previously, targeting resources in these areas.										
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter	3.33	0.00	-	-		5.00	5.00	?	
a) Performance update and actions For Cabinet Reporting purposes October 2011 YTD shows September 2011 YTD data, the latest reporting period for this measure. The strong performance is due to the fortnightly employment of a big sweeper in the parks and the assignment of one, or more, members of staff to litter duty. Due to the low number of available transects, this measure has been combined with Daventry District Council from July. For Reference: NBC Targets have been used										
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus	5.00	1.39	-	-		8.00	8.00	?	
a) Performance update and actions For Cabinet Reporting purposes October 2011 YTD shows September 2011 YTD data, the latest reporting period for this measure. The strong performance is due to the fortnightly employment of a big sweeper in the parks. Due to the low number of available transects, this measure has been combined with Daventry District Council from July. For Reference: NBC Targets have been used										
Smaller is Better	PP08 % change in most serious violence from the baseline (M)	-7.14	-7.14	-	-		-2.90	-5.00	?	
a) Performance update and actions Most serious violence continues to be reduced beyond annual target value of 5%. Police Op Lapland now commenced (21/10/11) focussing on reducing violence in town centre night time economy in the run up to Christmas. A&E data has been improved and is informing partnership operations in addition to police data.										
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	3	6	-	-		4	6	?	
a) Performance update and actions Three events held as follows: Umbrella Fair Riverside Festival Dragon Boat Festival										

YOUR COUNCIL



Being a responsive council

Providing quality services

Satisfying our customers

Key

- Exceptional or over performance
- ▲ 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 target available
- ? No data available

YOUR COUNCIL: RED measures									
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target Mar 2012	DOT v's same time last yr
Smaller is Better	BV012 The number of working days / shifts lost to sickness absence (M)	3.54	6.40	-	-	▲	5.25	9.00	✘
<p>a) Performance update and actions Sickness levels, Return to Work interview, performance and sickness trends are monitored monthly.</p> <p>A Stress Awareness day took place on 2 November 2011 as mental health, stress and anxiety is still the highest reason for long-term absence. Influenza vaccinations are to be offered to all employees who are not already eligible for this vaccination, in a bid to reduce the number of sickness absences during the coming winter months.</p>									
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	12.14	12.35	-	-	▲	9.42	9.00	✘
<p>a) Performance update and actions Sickness levels, Return to Work interview, performance and sickness trends are monitored monthly.</p> <p>A Stress Awareness day took place on 2 November 2011 as mental health, stress and anxiety is still the highest reason for long-term absence. Influenza vaccinations are to be offered to all employees who are not already eligible for this vaccination, in a bid to reduce the number of sickness absences during the coming winter months.</p>									
Bigger is Better	CEX02 Percentage of Local Government Ombudsman correspondence dealt with on time (M)	0.0 %	50.0 %	-	-	▲	100.0 %	100.0 %	✘
<p>a) Performance update and actions Two enquiries dealt with; one in target and one out. The numbers are low which is positive but unfortunately one was out of target time.</p> <p>Update 28/11/11 - Reason for delay is the service area (Housing) has not responded, due to part complexity and time issues. This is with the Chief Executive for review and will be responded to accordingly.</p>									
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	84.67	81.69	-	-	▲	90.00	90.00	✘
<p>a) Performance update and actions Dissatisfaction was highest among Housing respondents. customers were unhappy that there were not enough properties available and thought that there needed to be more housing staff. Respondents were also unhappy that their calls to Env Health could not be resolved at the first point of contact. (45% of all respondents rated the service provided by Customer Services officers as 10/10)</p>									
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	78.09	82.93	-	-	▲	95.00	95.00	✘
<p>a) Performance update and actions October performance was very slightly down (0.4% across all services areas) on September. This can be attributed to a very high level of cross team training (442.25 hours) in October as Customer Services pushes forward with its training programme.</p> <p>November forecast is for a slight improvement, which should continue as we move towards the end of the financial year.</p>									
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	75.01	77.65	-	-	▲	95.00	95.00	?
<p>a) Performance update and actions The cross training programme is adversely affecting performance. Urgent measures are in place to adjust customer flow to remedy the issue and</p>									

early signs to date show a slight but increasing improvement.
Daily performance meetings are being undertaken and tactics are being reviewed for efficiency and improvements.

Bigger is Better	FIN27 NBC procurement savings for the year against costs of NBC procurement (M)	£118,918	£178,459	-	-		£215,833	£370,000	
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a) Performance update and actions
The council has seen a reduction in savings achieved due to a dramatic reduction in the use of Agency Temporary Staff as a result of the out sourcing of Waste Collection and grounds Maintenance. The out sourcing has reduced the volumes of required Agency Temporary Staff which has adversely impacted on the actual savings achieved which has reduced from circa £60-70K to less than £20K per month.

Other savings made in October include: Derngate re-roofing, First Care, and Rail Warrants,

Smaller is Better	HI 04 Percentage void rent loss (M)	2.06	1.59	-	-		1.40	1.00	
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a) Performance update and actions
A new report has been developed to calculate this PI. The report was run during November and provides void rent loss data from the start of the financial year. All previous months data has therefore been updated in line with the new report.

Note: Robinson House flats (a block due for demolition) were taken out of debit during October. This has had a positive impact on performance as void rent loss attributed to these flats is no longer included within this years PI calculation. Because these properties have not been available for rent, excluding them from the PI calculation is consistent with the PI definition.

YOUR COUNCIL: BLUE measures									
	Measure ID & Name	Jul 11 YTD	Oct 11 YTD	Dec 11 YTD	Mar 12 YTD	Latest YTD Oct 2011	Current YTD Profiled Target Oct 2011	Annual Target Mar 2012	DOT v's same time last yr
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	6.53	6.41	-	-		8.80	8.00	

a) Performance update and actions
Performance remains ahead of target. We continue to monitor closely the individual levels of each of the areas that make up this measure, all of which are closely matching projections.