



2012 - 2013 Outturn Report

Part 1

Introduction

Both the Corporate Plan themes have performed well during 2012-13. Overall, 82% of performance measures (where data is available) reached their targets.

Part 1 of this report provides an overview of each priority performance during 2012-13. A full summary of all of the performance measures by priority can be found in Part 2.

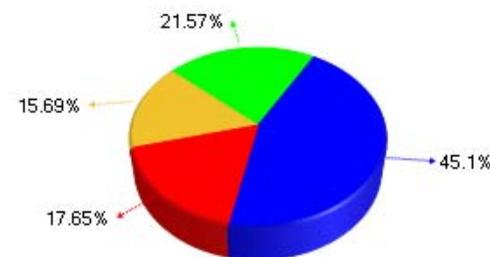
Performance is shown for 2012-13, 2011-12 and 2010-11 for comparison. A direction of travel indicates if performance has improved, deteriorated or remained the same since last year.

Are we achieving our priorities?

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within target tolerance
- ▲ Outside agreed target tolerance

NBC Corporate Plan	
	Score YTD
Putting Northampton back on track	82 % ★
Theme	
	YTD
Your Town - A town to be proud of	⚠
You - How your Council will support and empower you and your community	●

Performance Indicator alert summary				
▲	⚠	★	●	Total
9	8	11	23	51



YOUR TOWN



Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture

Making every £ go further

Key

- Exceptional or over performance
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Your Town

!

PERFORMANCE SUMMARY

Joint Planning Unit

The Joint Planning Unit, through delivery of the West Northamptonshire Joint Core Strategy (with Daventry District, Northampton Borough, South Northamptonshire and Northamptonshire County Councils):

- Has progressed strategic and spatial policies that relate to the Northampton Related Development Area that includes Northampton Borough to an on-going Public Examination
- Is instrumental in delivering an economically prosperous and vibrant Northampton as it will enable the delivery of new jobs, homes, business vibrancy, new infrastructure and other elements that will enable Northampton (and the rest of West Northamptonshire) to maximise its potential
- Enables the town to be recognised as an economic hub
- Will result in increased number of visitors coming to Northampton as the profile of the town grows
- Contributes with partners to the delivery of the town centre regeneration: it informs and acts as a strategic context for the Northampton Central Area Action Plan and all that, that Plan seeks to achieve
- Is central to promotion of the Town's history, culture and heritage through its carefully formulated Environment policies
- Contributes to an environment where high quality urban design can flourish and contribute to a safe, secure and protected Northampton
- Will safeguard the Town's heritage to facilitate its promotion, interpretation, protection and attractiveness
- Ensure that growth and its delivery is appropriately managed and it can be demonstrated that every £ spent will deliver maximum benefit to the Town and its residents and visitors
- Ensure that a modern and diverse workforce is available to the Council through partner Councils and the wider and greater partnership beyond in order to assist the Council develop an inclusive and engaging Strategic Planning Policy Framework, including progressing the Community Infrastructure Levy across West Northamptonshire which will ensure that the Council secures development viability sensitive benefits from eligible developments brought forward across the Borough.

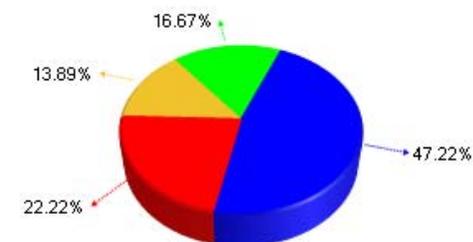
Regeneration & Development

Achievements in 2012/13 were as follows:

- Enterprise Zone website launched
- EZ Marketing Plan and Business Model completed

Your Town: Performance Alert Summary

▲	!	★	●	Total
8	5	6	17	36



- Over £1.5m rate relief awarded to businesses in the EZ in 2012/13
- Developed Northampton Alive Brand
- First tranche of EZ land successfully marketed
- Funding for EZ infrastructure secured
- Published EZ Skills Strategy agreed
- £7m secured from SEMLEP for Investment for highways and infrastructure improvements through Growing Places Fund to help unlock sites within the EZ
- New Bus interchange construction commenced
- St Johns - university student accommodation lease completed and construction commenced
- Heads of terms agreed with developer for new hotel and legal work advanced
- Skate Park completed and opened. Continues to be very well used
- Construction of the sustrans national cycleway bridge over the River Nene and Grand Union Canal completed
- Delivery of the Council's capital programme including improvements and renewals at Abington Park, three Community Centres, Victoria Park, Grosvenor lifts and Guildhall works.
- Contributed to Council's achievement of Carbon Certification including delivery of energy efficiently projects in car parks.
- Asset Disposal programme generated over £1.7m in completed sales in year and agreed for sales in 2013/14.
- Managed investment property effectively, meeting target investment returns, keeping arrears below target and improving business tenant satisfaction levels.
- Delapre Abbey - Developed HLF Stage 2 bid to advanced stage. Successfully attracted English Heritage Funding of £200k, £180k Travis Trust, £33k Sylvia Wolfstan, and the Country House Foundation £75k.
- Helped secure £20m for Railway Station with partners
- St Peters Waterside and Avon Nunn Mills - major regeneration supported through agreeing land transfers and agreements in support of CPO process.
- Cultural Quarter - Supported Theatre Trust to bring forward cultural cinema ("Cinepod)
- Community Centres - supported process of transfer of management of further centres to community organisations.
- Maintenance of Assets - Delivered effective planned maintenance programme, ensuring safe and functional buildings
- Racecourse Pavilion - Helped to develop and support community led initiatives for innovative uses.

Planning

2012-13 was the first year since 2005-06 when the Council has exercised all development management functions and there were notable achievements with the issuing of planning permission for applications / proposals that had been transferred from WNDC such as the new community at Pineham (up to 650 new homes, local centre, community facilities and primary school), the regeneration of the former sorting office site on Barrack Road and the new Hindu Welfare Centre on Lings Way.

Other noteworthy applications are the student accommodation development at St John's and the Northampton Bus Interchange. Both of these applications are major regeneration projects approved within the statutory determination period and contribute to Northampton Alive.

In spite of their increased quantity and complexity, the processing of the applications within all three of the DCLG categories (Major NI157a, Minor NI157b and Other NI157c) exceeded national targets during 2012-13, and were on target for the more demanding targets set locally. Appeals performance, which is a measure of the quality of decision-making, also remained on target.

The Council adopted the Northampton Central Area Action Plan - a significant step given that the last plan was adopted in 1997. This clearly sets out a vision for the town centre including much of the Enterprise Zone until 2026 and supports a significant amount of development to support economic growth, social needs and improving the environment. In addition a Supplementary Planning Document to ensure development contributes towards necessary social and physical infrastructure and affordable housing in association was adopted. The Division also supported the West Northamptonshire Joint Planning Unit in its submission of the Joint Core Strategy for West Northampton, including Northampton's future to 2026 for examination by the Secretary of State, again critical to the future of the town and delivery of the Council's corporate objectives for Northampton.

Customer & Cultural Services

A wide range of events were successfully delivered during 12/13 including the Olympic Torch Relay, the Queens Diamond Jubilee, Lionheart, Godiva and the Christmas light switch on. The free parking offer has been a great success with increased numbers of visitors into the town centre as a result. A Market Action Group was established which has delivered numerous improvements including WiFi in the market square, an enhanced cleaning programme including street furniture and various promotional activities. The car parks were successfully awarded the prestigious Park Mark standards again. Working in partnership with the Business Improvement District (BID) a wide range of initiatives were supported and delivered including Northampton in Bloom, support for Town Centre Rangers, funding for a PCSO and the Music Festival.

A wide range of exhibitions and events were delivered through the Museum Service and customer satisfaction and visitor numbers were both high.

In terms of the town's cultural heritage, progress had been made in securing the long term future of Delapre Abbey through a £200K grant from English Heritage to repair the roof and good progress made in relation to the multi-million pound Stage 2 Heritage Lottery Fund bid which will be submitted later this year. In order to assist their long term stewardship, a Northampton Battlefield assessment / management plan has been commissioned in addition to one for Hunsbury Hillfort.

Public Protection

The services provided by Enterprise under this contract have had some initial teething problems although during this period the service has also been expanded to include the collection of food waste. The council has changed the way the contract is managed with increased monitoring of performance and quality of work provided. Enterprise has also restructured its management locally and have been tasked by the council to continue with its service improvement plans.

Though the Community safety partnership that the council hosts, all members have worked together to address identified priorities to reduce all aspects of crime. The council has also increased the number of Neighbourhood Wardens and reintroduced Park Rangers that patrol our streets and open spaces. These services help to provide a local presence to deter criminal behaviour and have a direct impact on environmental crime such as littering and fly tipping.

YOU



- Better homes for the future
- Creating empowered communities
- Promoting health and wellbeing
- Responding to your needs

Key

- Exceptional or over performance
- ★ On or exceeding target
- ⚠ Within agreed tolerances
- ▲ Outside agreed target tolerance

You ●

PERFORMANCE SUMMARY

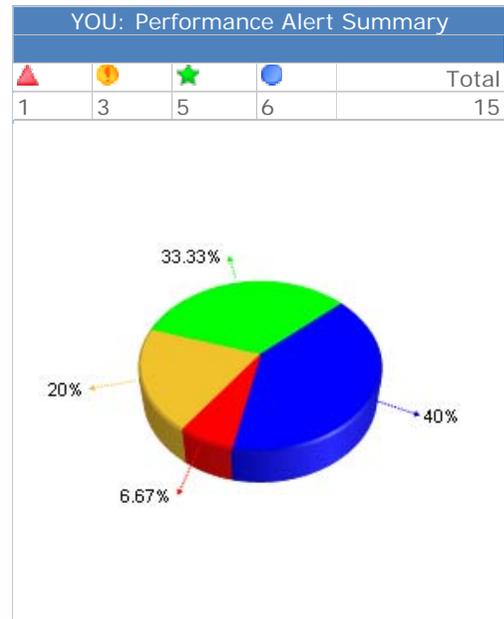
Housing

2012 has been a huge period of change and challenge for Housing by responding to the Localism Act, Welfare Reform Act and changes to how Affordable Housing is delivered. Despite all these changes we have managed to cope with increased levels of homelessness, continued to deliver new homes for households in housing need and radically reformed the way we allocate and provide social housing in Northampton. In 2012/13 we have managed to:

- Develop a Tenancy Strategy and Tenancy Policy which sets out the length and tenancy types we will offer new tenants and what we advise our RSL partners to offer through their own tenancy policies;
- We have started to help those customers that are impacted by the Welfare Reform changes on Under occupancy and move them to more suitable sized accommodation;
- We have continued to deliver our Decent Homes Programme and remain on target to have all our homes decent by 2015;
- We have exceeded the delivery of new affordable homes against our target of 100, which is extremely positive given the economic conditions we are faced with;
- Over the last 12 months the majority of sites coming through the planning route, we have secured 35% affordable housing on.
- We have started the Stock Options process to look at how best the Council's stock could be managed in the future
- We have completed the first stage of the Sheltered Housing Review;
- We have amended our Housing Allocation Policy and this has resulted in our Housing Register going from 10,000 households down to just over 4,000 and given more priority to households that are working;
- We have started to review our Housing Strategy which will set out the overall vision for housing over the next 3 years, and this will include our approach to managing the Private Rented Sector, Independent Living, Homelessness, Supply of new affordable housing, Fuel Poverty, Health and Wellbeing and Empty Homes

Customer & Cultural Services

Customer Services were once again awarded the prestigious Customer Service Excellence Accreditation. Performance improved in both call handling and face to face enquiries with increased number of customers accessing all services.



Customer Satisfaction increased across all access channels and channel shift and access via mobile technologies is ahead of the curve at 33% against a national average of 25%.

Public Protection

The Leisure Trust has been very successful in its first operating period and has now taken on the new leisure centre provided by Duston Parish council to add to the facilities it is able to offer the public of Northampton. It also continues to take out leisure services to local neighbourhoods with organised games in streets and parks across the town during the summer months

Finance & Resources

Performance within the benefits service meeting the needs of both new and existing customers remained high during 2012/13. The introduction of new technology from the Department for Work and Pensions (DWP) and initial issues with this technology did create some peaks in work levels. However these peaks were quickly addressed to ensure the service continued to deliver for our citizens. The service remains amongst the top quartile nationally based on the latest benchmarking data from the DWP. This means that the Council continues to deliver the best of services at a time when caseloads and large scale national reforms of the welfare system are at their peak.

The service has also continued to ensure that invoices are paid as soon as possible and has performed well against its target for local businesses of 10 days, with 79% of invoices meeting the standard. This is aimed at assisting local businesses across Northampton by ensuring that there are minimal delays to local businesses receiving payment for services. The Council also processed 98.67% of all invoices within 30 days, against an annual target of 97% in 2012/13.

Joint Planning Unit

The Joint Planning Unit, through delivery of The Joint Core Strategy:

- Will enable increased housing delivery to meet the needs of Northampton's residents of today and the future
- Ensures that new houses are of a high quality and that Decent Homes standards are met
- Incorporates an element of affordable housing to help support residents in housing need in the development of new housing around Northampton and across the rest of West Northamptonshire
- Enables all parties, including the public to be involved in the preparation of the Plan and thereby get involved in community life through contributing the planning policy across the Town
- Encourages a healthy and active lifestyle by maximising opportunities to walk, cycle and otherwise engage in healthy activity. This contributes to improvements to general public health

Part 2: The measures that tell us how we have performed under each priority

The following pages detail the performance of the measures that feed the Corporate Priorities.

2012-13 performance is compared to 2011-12 and the latest quartile is displayed where available. Quartile information is based on 'All England' data.

Where population or household figures are required, the following values have been used:

Population: 212,100

Number of households: 92,304

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 - on track

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Celebrating our heritage and culture

Making every £ go further

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Bigger is Better	AST05a External rental income demanded against budgeted income (M)	97.18 %	100.00 %	112.74 %	98.10 %			
We are below the rental target due to vacant properties. We are continuing to market the remaining vacant properties which continue to generate interest.								
Smaller is Better	AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	4.75 %	5.00 %	3.38 %	3.81 %			
Commercial rent arrears have performed well during 2012/13 with a result of 4.75% against a target of 5%. There are several on-going issues affecting the performance, however these are being dealt with at a senior level and resolution is expected shortly.								
Bigger is Better	AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 %	86.00 %	92.50 %	87.50 %			
Following a successful year of consistently meeting and exceeding the 86% target set in 2012/13, the target for the year 2013/14 has been reviewed and revised and as a result the new target for all investment property is now 90%.								
Smaller is Better	BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.68	10.00	11.88	11.46			
The 2012-13 Outturn figure for Northampton Borough Council was 10.68 days per FTE, with an estimated cost of £905,695. This is an improvement of 1.2 days per FTE when compared with 2011/12, and a saving of approximately £150,000.								
The cumulative Days Lost per FTE year to date result is within tolerance (amber).								
The percentage of short-term sickness absence for the period is 48.42% compared to 51.58% long-term. This is an improvement on the 2011/12 figure of 36% short-term, and 64% long-term.								
Comparing the 2012-13 outturn position to the CIPFA benchmarking club results for 2012 identifies that Northampton Borough Council is moving towards the average and the gap between our result and other organisations is reducing.								
Smaller is Better	ESC01 No. of missed Bins/Boxes as a % of those collected (M)	0.03 %	0.02 %	0.07 %	0.02 %			
Bigger is Better	ESC02 % missed bins corrected within 24hrs of notification (M)	82.57 %	100.00 %	84.92 %	100.00 %			
Bigger is Better	ESC04 % household waste recycled							

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
is Better	and composted (NI192) (M)	43.82 % 	47.00 %	42.37 % 	38.77 % 			
Smaller is Better	ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	2.33 % 	4.00 %	4.33 % 	3.00 % 			
Smaller is Better	ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	4.56 % 	6.00 %	6.44 % 	7.00 % 			

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Smaller is Better	ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.83 %	0.33 %	2.28 %	4.00 %			
Enterprise' performance is below the KPI target. We are currently working with the Partnership Unit to develop an improvement plan for graffiti removal.								
Smaller is Better	ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.17 %	0.33 %	0.61 %	1.00 %			
Bigger is Better	ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	100.00 %	100.00 %	99.35 %	100.00 %			
Fly tipping continues to be collected within the prescribed time frames. Enterprise is represented on the County's Waste Enforcement Group and works with the local authorities to help reduce fly tipping.								
Smaller is Better	ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	0.41 %	4.00 %	1.39 %	5.00 %			
Smaller is Better	ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	2.87 %	6.00 %	4.51 %	4.00 %			
Smaller is Better	ESC12 Level of quality against an agreed std - Open Spaces & Parks - Graffiti & Fly Posting (%) (Q)	0.82 %	3.33 %	6.25 %				New measure introduced in June 2011
Bigger is Better	ESC15 No. of Green Flag awards (A)	0	2	0				New measure introduced for the 2012/13 financial year
Applications for the Green flag award for Abington and Delapre park have now been submitted. The assessment process will be on-going for the next few months.								
Smaller is Better	HI 01 Average time taken to re-let local authority homes (days) (M)	15.84	20.00	21.32	23.61		Q3 Housmark - Upper Quartile	
The average relet target for the year was set at 20 days. Through continual review and revised performance targets we were able to exceed our set target and deliver voids at an average of 15.84 days.								
Bigger is Better	HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	99.70 %	100.10 %	99.87 %	100.29 %		Q3 Housemark - Upper Middle Quartile	
The year end collection rate at 99.70% shows a slight decrease on last year, although is generally consistent with the 2011/12 figure of 99.87%, which placed Northampton's performance in the top half of housing providers nationally.								

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Smaller is Better	HI 13 Rent arrears as a percentage of the annual debit (M)	2.83 %	2.65 %	2.97 %	3.15 %		Q3 Housemark - Lower Middle Quartile	
The year end figure of 2.83% does not achieve target but does represent a year on year continued reduction in arrears levels, when measured by this indicator. The following figures illustrate this: 3.15% (year 10/11), 2.97% (year 11/12), 2.83% (year 12/13).								
Smaller is Better	NI154 Net additional homes provided (A)	516.00	641.00	423.00	323.00			
The economic recession has resulted in the pace of development across the Borough slowing significantly. The number of houses built has improved on last year's total, but is still very low. New starts on Greenfield sites requiring significant infrastructure have been non-existent. Sites that had started development previously have been finished off, with only a couple of significant new ones replacing them. There is the capacity available on sites with planning permission to deliver a lot more housing than has been delivered, however the housing industry has decided to not take up the capacity that exists. Assumptions last year about the ability of the market to pick up from what appeared to be an all time low were misplaced. Although there has been slight improvement, the housing market has not significantly improved on last year.								
The Council is actively engaging with developers encouraging them to work to submit planning applications for development. The Council has taken a pragmatic approach to S.106 obligations, deferring, delaying or reducing requirements. The Council has also worked with partners to seek to secure additional funding to support new infrastructure.								
Estimated targets for delivery of houses for the next few years have been dramatically reduced. LAA targets are substantially below those formerly required to meet Regional Spatial Strategy delivery targets.								
Bigger is Better	NI157: Percentage of all planning applications determined within 13 weeks (M)	95.41 %	74.00 %	94.02 %	97.26 %			
Over the year, a total of 1023 applications were determined and 976 were within 13 weeks of receipt. This gives an overall performance of 95.41% which is well above target.								
Bigger is Better	NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	69.23 %	60.00 %	0.00 %	0.00 %			
From Apr'12 to Mar'13 we determined a total of 13 large scale planning applications, 9 of which were within 13 weeks of receipt. Performance for the year was above target.								
Bigger is Better	NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	76.74 %	60.00 %	57.89 %	75.00 %			
From April 2012 to March 2013 we determined a total 43 small scale planning applications, 33 of which were within 13 weeks of receipt. Performance for the year was above target.								
Bigger is Better	NI157b Percentage of 'minor' planning apps determined within 8 weeks (M)	85.54 %	86.00 %	85.14 %	87.15 %			
From April 2012 to March 2013 we determined a total of 241 minor planning applications, 206 of which were within 8 weeks of receipt. Overall performance for the year is within target.								
Bigger is Better	NI157c Percentage of 'other' planning apps determined within 8 weeks (M)	92.96 %	90.00 %	90.16 %	92.89 %			
From April 2012 to March 2013 we determined a total of 725 Other planning applications, 674 of which were within 8 weeks of receipt. Performance for the year was on target.								
Bigger is Better	NI159 Supply of ready to develop housing sites (A)	48.72	100.00	46.45	47.06			
Although Government has taken some action to stimulate the housing market, current built rates fall well below the regional target, despite there the housing land supply being available. The Localism Act has led to the revocation of the regional plan targets. A new target for West Northamptonshire will have to be set through the development plan process. This will be done through the West Northamptonshire Joint Core Strategy scheduled for adoption in Autumn 2013. The targets for delivery will be reduced significantly, although still challenging to meet given the current low level of activity in the housing market and the need to provide some substantial pieces of infrastructure to open up sites for development.								
Smaller is Better	NI170 Previously developed land that has been vacant or derelict for more than 5 years (A)	0.72 %	1.00 %	0.49 %	0.52 %			

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
								<p>Performance is better than the target set - this has largely been down to the development of some older industrial land. There has been a large increase in derelict land due to school sites now being vacant for more than 5 years since closing on the mid to late 2000s.</p> <p>The Council will be seeking to work with West Northamptonshire Development Corporation and the Homes and Communities Agency to channel more public investment into derelict and vacant land to assist in regenerating areas of decline, particularly near to the town centre in the Enterprise Zone and also ensuring that delivery to meet housing needs occurs.</p>

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Smaller is Better	PP06 % change in serious acquisitive crime from the baseline (M)	17.14 %	-5.00 %	5.60 %	-5.16 %			
Serious acquisitive crime has increased this year by 17.3%. This has occurred across the whole borough, but primarily in SW and Central sectors. Vehicle crime has increased by 14.1% whereas domestic burglary has increased by 30.8% (this increase is primarily due to significant increases in the last quarter of 2012-13 (+18%)). The partnership have identified priority locations for 2013-14 and are currently preparing a bid for funding from the Police & Crime Commissioner to contribute to multi-agency crime prevention activity.								
Bigger is Better	PP07 % change in anti social behaviour victimisation (A)	11.32 %	10.00 %	8.50 %				
The partnership exceeded its goal for reducing ASB incidents (-10%), reducing incidents by 11.3%. Work focussing on ASB for 2013-14 will aim to improve service delivery, therefore improve public confidence and satisfaction, through the implementation of agreed service standards for victims and the piloting of ASB screening tools and restorative practices across agencies. The CSP will also aim to improve communications strategies to improve public perceptions of safety, as this is the key performance issue for ASB, greater emphasis will be placed upon enviro-crime and the cleanliness of the borough, as this is a key contributory factor towards individuals personal feelings of safety.								
Smaller is Better	PP09 Overall crime figure for the period (M)	20,068.00	20,518.00	20,518.00	20,222.00			New measure definition for the 2012/13 financial year. Data shown for 2011/12 and 2010/11 is for informational purposes, and does not have a performance alert.
All crime in Northampton has reduced by 2.2% during 2012-13. This is namely due to strong performance in tackling violent crime. The reductions have been made across every sector, albeit crime in the central sector has been reduced very slightly (-1.1%). The other three sectors combined have had a 11.8% reduction in crime. Whilst Northampton has reduced crime by 456 offences in 2012-13, this is a lesser reduction to that of similar boroughs nationally.								
Smaller is Better	PP14 % change in Violence Offences (M)	-17.75 %	-3.50 %					New measure introduced for 2012/13 financial year
The Community Safety Partnership (CSP) have achieved a 8.5% reduction in violent crime, following a focussed effort by partners to tackle violence, led by the Northamptonshire Police's Op Challenge. Every month of the year has seen a reduction, excluding August, which is traditionally a peak year for violence. The CSP will continue to tackle violence in 2013-14, focussing on the key strategic areas of night time economy, domestic abuse and young people.								
Smaller is Better	RB07 Total % of debt outstanding, not in recovery and overdue (M)	4.40 %	8.00 %	4.43 %	7.95 %			
A strong performance has been maintained throughout the year, and the target has consistently been bettered. The overall result of 4.4% against a target of 8% shows our commitment to recovering debt.								
Bigger is Better	TCO01 Number of events delivered in partnership: Town Centre (Q)	19	10	13				New measure definition from April 2011
The yearly target for the number of events in the Town Centre with partners was exceeded due to the Olympics and Diamond Jubilee year.								
Bigger is Better	TCO02 Number of events delivered in partnership: parks and open spaces (Q)	12	8	5				New measure definition from April 2011
12 events have been delivered in partnership this year. This is better than the targeted 8, and more than double held the previous year.								
Bigger is Better	TCO05n Town Centre footfall (Q)	14,663,067	15,498,280	15,344,833				New measure definition from April 2011
Footfall targets fell below expected levels which followed the trend across all town centres.								
Bigger is Better	T: AST13 Appropriate disposals agreed at Corporate Asset Board progressed effectively	112.50	100.00	112.50	112.50			
Over the year disposals have performed to target. This is expected to continue for the 2013/14 year.								

Regeneration Project Progress

	Current Progress
<p>EZ - Progress the NORTHAMPTON WATERSIDE ENTERPRISE ZONE with partners as a key investment and employment opportunity for Northamptonshire</p> <p>3 year Delivery Plan and Action Plan produced and submitted to CLG along with site specific detail sheets</p> <p>Over £1.5m rate relief awarded to business within the EZ in 2012/13. This is projected to increase to up to £3m per annum in future years</p> <p>EZ Skills Strategy produced and work on Action Plan commenced. Consultant's reports commissioned and completed. Further reports due by Summer 2013</p> <p>Report on utility infrastructure commissioned</p> <p>£7m Growing Places Fund agreed. £20m secured for new railway station</p> <p>Local Infrastructure Fund bids submitted</p> <p>Site 11a sold subject to contract</p>	★
<p>SEMLEP - Progress the Northampton Waterside Enterprise Zone within the SEMLEP and with partners as a key investment and employment opportunity for Northamptonshire and SEMLEP</p>	★
<p>Project completed</p>	
<p>Grosvenor/Greyfriars Project - Continuing to work closely with Legal & General and potential funders and partners to develop the Town Centre, together with an improved retail offer</p>	⚠
<p>The relocation of Stagecoach and their move onto a temporary licence for use of the existing bus station has been achieved.</p> <p>Work with Legal & General regarding a retail extension has been advanced but not to submission of planning application.</p> <p>Mayorhold Car Park works have not been completed this year due to complex investigatory issues, pursued in the year by consultants employed by the Council. Investigations and possible solutions continue to be pursued.</p>	
<p>Bus Interchange - Delivery of a new Bus Interchange at the Fish Market site which will help facilitate Stagecoach relocation and delivery of a new mixed use retail centre at Grosvenor/Greyfriars</p>	⚠
<p>The demolition of the Fish Market and the buildings to the rear of 5 and 7 Sheep Street is now complete.</p> <p>Asbestos and uncharted cellars resulted in additional cost and time lost but it is anticipated that the lost time will be recovered and the project completed within budget.</p>	
<p>St Johns - Delivery of the development with key partners, including the University of Northampton, to provide residential accommodation.</p>	★
<p>The student accomodation is on programme for an opening in January 2014.</p> <p>Heads of Terms agreed with the hotel developer and lawyers instructed to draft the Agreement for Lease.</p> <p>Pre application discussions held between the hotel developer and NBC Planning Officers. A planning application is expected in late May/early June 2013.</p> <p>Hotel programmed for a winter 2014 opening.</p>	



Better homes for the future
 Creating empowered communities
 Promoting health and wellbeing
 Responding to your needs

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Bigger is Better	BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.68 %	98.50 %	98.06 %	87.09 %			
<p>Overall, the invoices paid within 30 days continues to exceed the target.</p> <p>The March result is below target due to Service Areas clearing invoices in preparation of year end.</p> <p>The local suppliers target of paid within 10 days is below but improving.</p>								
Smaller is Better	CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	14	20	15				New measure definition from April 2011
<p>A good result with only 14 Ombudsman queries for the year.</p>								
Smaller is Better	CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	19.64	28.00	20.67				New measure definition from April 2011
<p>On average, each Ombudsman query has taken 19.64 days to complete. This compares favourably with last year's result of 20.67 days, and the statutory requirement of 28 days. Our performance in this area is very strong.</p>								
Bigger is Better	CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	93.11 %	90.00 %	91.16 %	84.93 %			
<p>Satisfaction has shown an improvement over the last three years with results of 85%, 91%, and 93% respectively.</p> <p>Customer feedback is being analysed and used to improve the service to ensure future satisfaction is maintained.</p>								
Bigger is Better	CS13 Percentage of ALL calls into the Contact Centre answered (M)	85.06 %	89.83 %	88.02 %	93.57 %			
<p>Contact Centre performance fell slightly below target in 2012/13 due to a number of contributing factors.</p> <ul style="list-style-type: none"> · Channel Shift has resulted in an additional 24357 calls being transferred to the Contact Centre from the One Stop Shop. Alongside this we have seen a 22% increase in the number of emails in 2012/13 over 2011/12. · 2012/13 saw Welfare Reform impact heavily on call volumes in Tenancy Management and Benefits with both services . Tenancy Management increasing by 67% in 2012/13 over 2011/12 and Benefits increasing by 4%. · There were events in Streetscene in 2012/13 that saw huge jumps in volumes for sustained periods before levelling off. These events were caused due to incorrect calendars being issued or missed collections during snow periods in winter. 								
Bigger is Better	CS14 One-Stop shop: Percentage of all cust. waiting less than 15 mins (excl. licensing) (M)	86.64 %	90.00 %	85.12 %	96.96 %			
<p>This is a good year end result. Whilst footfall has not increased, there has been more demand on the service which we have successfully chanel shifted as appropriate. This year has provided us with valuable insight on how to steer the service towards the requirements which will arise from welfare reform.</p>								

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Smaller is Better	HI 07 Number of households living in B&B accommodation (M)	17	50	38	27	✓		
<p>Over the year the team have negotiated to allow applicants to remain at home temporarily wherever possible to prevent homelessness. In addition, the number of properties available as council stock temporary accommodation has also been increased, and this had a positive impact on the amount of households in B&B.</p> <p>The number of applicants in temporary accommodation is likely to increase. The introduction of bedroom tax has resulted in the majority of those approaching the authority having a 2 bedroom need for housing but the supply does not meet the demand. This results in applicants waiting much longer for permanent housing in both the social and private rented sector, which in turn leads to increased pressures on families keeping applicants on a short term basis.</p>								
Bigger is Better	HI 09 Homeless households for whom casework advice resolved their situation (M)	1,586	2,000	2,006	2,147	✗	Q3 Housemark - Upper Quartile	
<p>It has been more challenging this year to prevent homelessness as the economic climate and anticipated welfare reforms have led to landlords being more reticent to work with the authority and accept tenants in receipt of any benefit. Financial pressures on families have meant that they are less willing to have their family members remain in the home.</p>								
Smaller is Better	HI 10 Total number of people sleeping rough on the streets (A)	5	5	15	4	✓		
<p>The rough sleepers count was completed on 22nd November and the figure submitted to Homeless Link was 5.</p> <p>This is an improved figure on last years count and this is because of the alternative options presented to the clients by the outreach team.</p> <p>Additionally NBC has entered into a partnership to work together on a No Second Night Out Project. This scheme aims to assist those new to rough sleeping and to re-connect people who have arrived in Northampton from another area. Two previously entrenched rough sleepers are now using the facilities provided by this project.</p>								
Smaller is Better	HI 33 Percentage of non-decent council homes (NI 158) (A)	48.90 %	46.00 %	50.70 %	51.74 %	✓		The results shown are the latest known which were from June 2012, 2011, and 2010 respectively.
<p>Performance has shown an improving trend over the last three years with results of 51.7%, 50.7%, and 48.9% respectively.</p> <p>Further improvement is expected for the June 2013 survey, with a 41% target being set.</p>								
Bigger is Better	HI 36 Number of affordable homes delivered (NI 155)(Q)	190	150	101	114	✓		
<p>The target for 12/13 was exceeded by an additional 40 properties which equates to performance of 27% over and above the target.</p>								
Smaller is Better	HR32 Stonewall Equality Index rating (A)	199	200	210		✓		
<p>In the Equality Index 2013, a ranking of 199 was achieved against a target of 200. This was an improvement of 11 places when compared with 2012.</p> <p>Our Community Engagement and Diversity policies were given positive feedback.</p> <p>In terms of focusing on improvement next year we were given the following advice:</p> <ul style="list-style-type: none"> - Continuing the community engagement work - Developing a staff network - Procurement review <p>Our aim next year is to get a 25 point increase, and further improve our ranking.</p>								
Bigger is Better	LT01 Total Visits to Leisure Centres (M)	888,961	875,190	875,567	867,503	✓		
<p>Leisure centre visits have increased 1.5% in 2012/13 compared with 2011/12. A total of 888,961 people visited during the year.</p>								
Bigger is Better	LT02 Total No. of people enrolled in	2,479	2,165	2,054		✓		Page 17 of 18 New measure definition

	Measure ID & Name	2012-13 Outturn	2012-13 Target	2011-12 Outturn	2010-11 Outturn	Direction of Travel (11-12 to 12-13)	Latest Quartile	Comment
Better	swimming program (M)							introduced in April 2011
The number of people enrolled in the swimming program has increased by 20.7% when compared with 2011/12. A total of 2,479 people were enrolled as of 31 March 2013.								
Smaller is Better	RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)	9.9 	10.9	9.3 	11.3	 		
Overall this year's performance is very pleasing having had to contend with an unexpected reduction in staff numbers in addition to the welfare reforms that have been and continue to be introduced. These are likely to impact on next year's results as well. An established work allocation practice and hard work from all team members has meant that we have been able to achieve target performance.								