

Corporate Performance

All Measures Report

June 2015

NORTHAMPTON
BOROUGH COUNCIL

Introduction






The report details the full list of performance measures monitoring the Council's Corporate Plan by corporate priority and is published quarterly.

The measures contained within this report are monitored on a monthly, quarterly, half yearly or four monthly basis.

Performance is reported against the latest report period and then by overall performance year to date (YTD). Overall YTD performance is monitored against the current profiled target and helps us to keep track of the progress towards meeting the annual target.

Performance comparison against the same time last year is highlighted where comparative data is available.

Report Key:

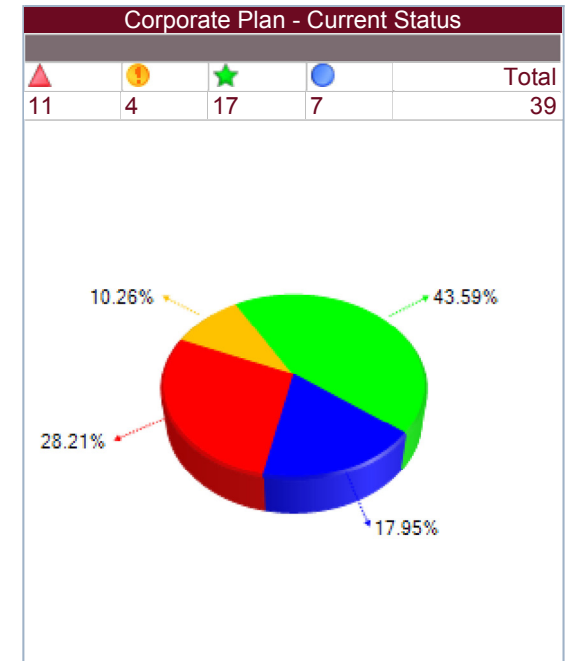
-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

NORTHAMPTON
BOROUGH COUNCIL

NBC Corporate Plan

The table below has been included for informational purposes, and shows the current year to date performance of each element of the Corporate Plan. The Alerts are generated from the PIs which each Service Area aligned to the 8 priorities during the service planning process.

Corporate Plan	
	YTD
Northampton alive with innovation, enterprise and opportunity	★
Theme	
	YTD
Your Town - A town to be proud of	★
You - How your Council will support and empower you and your community	●



Your Town



Your Town - Monthly Measures

Measure ID & Name	Mar 15	Apr 15	May 15	Jun 15	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)	98.83 %	102.86 %	102.85 %	103.69 %	103.69 %		95.00 %	95.00 %	Bigger is Better		100.21 %
We are continuing to exceed the agreed target budgeted rent.											
Source Date 30/06/2015											
AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	0.17 %	0.10 %	0.09 %	0.32 %	0.32 %		3.00 %	3.00 %	Smaller is Better		4.06 %
Any invoices that are older than 28 April are considered to be more than 2 months in rent arrears.											
There is a slight increase this month but all outstanding arrears are being effectively managed and the figure will hopefully reduce again for next month.											
Source Date 30/06/2015											
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	92.00 %	90.14 %	90.14 %	90.14 %	90.14 %		92.00 %	92.00 %	Bigger is Better		94.94 %
The percentage of properties meeting or performing above the agreed target return for June is 90%.											
The performance in July 2015 could change if the numbers of vacant property increases through tenants vacating premises or decreases if vacant units are re-let. The % may also change if income producing assets are created or removed from the investment portfolio.											
Currently, the vacancy rates for NBC's investment property are low due to a proactive approach to property management. This approach has resulted in a higher turnover of tenants for some assets in some locations. Property reviews are now carried out on an ad hoc basis with underperforming assets identified and considered for reinvestment or disposal.											
Active management of the investment portfolio and the disposal of assets approved for disposal by cabinet or by the cabinet member responsible for Regeneration, Enterprise and Planning will continue throughout 2015.											
Source Date 30/06/2015											
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	98.60 %	98.87 %	99.35 %	99.41 %	99.20 %		99.00 %	99.00 %	Bigger is Better		99.69 %
Source Date 30/06/2015											
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.53	10.48	10.47	10.26	10.26		9.85	9.00	Smaller is Better		10.55
The figure has dropped to 10.26 from May and is very close to NBC's best figure of 10.11 days. Examining the raw data the majority of this figure is as a result of long term sick absence.											
Source Date 30/06/2015											
CH10 No. of unique visits to Museum Pages (M)	6,579	6,045	6,008	4,688	16,741		10,700	46,000	Bigger is Better		12,727
Web hits continue to out perform target being 167% above year to date target - possibly slightly due to the way in which hits are counted, but increase in digital marketing and the use of social media is also likely to have an effect.											
Source Date 30/06/2015											

Your Town - Monthly Measures

Measure ID & Name	Mar 15	Apr 15	May 15	Jun 15	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) 112 satisfaction surveys were performed in June, 104 people were satisfied with the service provided.	90.91 %	98.89 %	91.79 %	92.86 %	94.05 %		90.00 %	90.00 %	Bigger is Better		95.83 %
Source Date 30/06/2015											
CS13a % of calls for NBC managed services into contact centre answered (M) Contact centre, achieved 95.38% of calls answered against a target of 90%. Calls increased a further 905 from previous month for housing services and reduced for other NBC services by 675 giving an overall increase of 230. Average wait reduced to 2 minutes 10 seconds	97.92 %	97.38 %	94.28 %	95.66 %	95.85 %		90.00 %	90.00 %	Bigger is Better		83.64 %
Source Date 30/06/2015											
CS14a % OSS customers with an appointment seen on time (M) The Face to face service hit target with 97.83% of customers seen within target. The average wait time was 2 min 03 seconds across the whole service area. Drop in footfall increased by 477 on the previous month with an average wait time at 2 minutes and 20 seconds. 99.25% seen within 10 minutes. Appointments continue to meet target with 93.58 % seen within 15 minutes of their appointment time, with an average wait time of 1 minute 50 seconds	96.7 %	94.7 %	99.2 %	93.6 %	95.6 %		90.0 %	90.0 %	Bigger is Better		93.0 %
Source Date 30/06/2015											
ESC01n Total bins/boxes missed in period (M) In comparison to May 15 there is over 100 cases increase - Operations can confirm that on two occasions in June the garden service was not able to complete due to vehicle issues, so back up was deployed on Sundays to clear the back log. This would have pushed the figures up, as well as increases in the number of Jus outside of KPI. It is however a positive to see that of all the cases, only 1 remained outstanding by month end compared to previous months, this is the lowest it has been in a long while.	260	331	314	433	1,078		350	1,400	Smaller is Better		866
Source Date 30/06/2015											
ESC02 % missed bins corrected within 24hrs of notification (M) May 2015 has decreased from previous month in terms of number JUS put right within target by 2%, but has a higher number of cases, so overall still within overall KPI target.	91.15 %	89.43 %	55.10 %	47.81 %	62.71 %		98.00 %	98.00 %	Bigger is Better		94.80 %
Source Date 30/06/2015											
ESC04 % household waste recycled and composted (NI192) (M) The month of June sees a percentage increase of 0.20% of KG's sent for recycling, reuse and composting in comparison to May 15. The best performing stream is green waste which has seen an increase of 1.21% in tonnages. The worst performing stream is paper which has decreased slightly.	37.19 %	42.34 %	45.05 %	45.26 %	44.22 %		48.00 %	48.00 %	Bigger is Better		46.97 %
Source Date 30/06/2015											
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M) All fly tipping incidents were removed within target	99.79 %	99.89 %	100.00 %	100.00 %	99.96 %		100.00 %	100.00 %	Bigger is Better		99.61 %
Source Date 30/06/2015											
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) 100% applications determined within agreed time scales.	91.67 %	100.00 %	100.00 %	100.00 %	100.00 %		80.00 %	80.00 %	Bigger is Better		86.67 %
Source Date 30/06/2015											
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) 100% applications determined within agreed time scales.	95.00 %	100.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00 %	Bigger is Better		94.67 %

Your Town - Monthly Measures

Measure ID & Name	Mar 15	Apr 15	May 15	Jun 15	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 30/06/2015											
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	100.00 %	96.92 %	99.00 %	100.00 %	98.67 %		95.00 %	95.00 %	Bigger is Better		90.86 %
100% applications determined within agreed time scales.											
Source Date 30/06/2015											
PP06 % change in serious acquisitive crime from the baseline (M)	-13.24 %	-0.82 %	-1.45 %	-1.53 %	-1.53 %		-1.46 %	-6.50 %	Smaller is Better		-7.60 %
There has been a 1.5% (-39 crimes) reduction in Serious Acquisitive Crime during Q1. This includes a 1.7% reduction in domestic burglary, 0.7% reduction in vehicle crime and a 4.3% reduction in robbery (business & personal combined).											
the figures for previous months have been altered slightly due to changes in recorded crime											
Source Date 30/06/2015											
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	83.33 %	85.71 %	82.14 %	66.67 %	81.25 %		70.00 %	70.00 %	Bigger is Better		63.93 %
No specific multi agency operations undertaken this month. Vehicles checked were those specifically requested following complain or accident report.											
Source Date 30/06/2015											

Your Town - Quarterly Measures

Measure ID & Name	Sep 14	Dec 14	Mar 15	Jun 15	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)	27.50	14.50	25.00		?	?	28.00	28.00	Smaller is Better	?	3.57
No LGO cases required a response this quarter											
Source Date 30/06/2015											
MPE01 No. of new businesses locating on NWEZ (Q)	1	9	6	2		2	5	20	Bigger is Better		0
Although the profile is below target at the moment, it is anticipated that it will be met throughout the year											
Source Date 30/06/2015											
MPE02 No. of new jobs created on NWEZ (Q)	177	15	326	25		25	200		Bigger is Better		31
Over 1000 jobs have already been created in the Enterprise Zone and the current target in this financial year will be achieved											
Source Date 30/06/2015											
PP17 % victims/witnesses satisfied with Anti-Social support service (Q)	100.0 %	100.0 %	100.0 %	50.0 %		50.0 %	95.0 %	95.0 %	Bigger is Better		100.0 %
During Q1 of 2015/16 there were a total of 3 victims/witnesses involved in cases closed with the Anti-Social Behaviour Unit. Of these, 2 could be contacted for feedback and 1 of these was satisfied with the support and contact they had received.											
The victim/witness who didn't provide a positive response was concerned about the criminal matters that the ASBU case was linked to rather than the support they had received from the unit itself.											
Source Date 30/06/2015											
TCO05n Town Centre footfall (Q)	4,176,018	3,666,041	2,937,848	3,710,504		3,710,504	3,500,000	13,250,000	Bigger is Better		3,895,189
Footfall in the first quarter exceeds our target figure but is less than 2014/15 actual figures											
Source Date 30/06/2015											

Your Town - 4 Monthly Measures

Measure ID & Name	Jul 14		Nov 14		Mar 15		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) 2.5% of land and highways that were assessed had an unacceptable level of litter	0.67 %		1.33 %		2.50 %		1.50 %		2.00 %	2.00 %	Smaller is Better		1.33 %
Source Date 31/03/2015													
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M) 2.67% of land and highways that were assessed had an unacceptable level of detritus	0.33 %		1.00 %		2.67 %		1.33 %		5.00 %	5.00 %	Smaller is Better		1.83 %
Source Date 31/03/2015													
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M) 0.83% of land and highways that were assessed had unacceptable levels of graffiti	0.33 %		0.33 %		0.83 %		0.50 %		0.00 %	2.00 %	Smaller is Better		0.39 %
Source Date 31/03/2015													
ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M) In line with target	0.00 %		0.00 %		0.00 %		0.00 %		0.00 %	2.00 %	Smaller is Better		0.00 %
Source Date 31/03/2015													

Your Town - Annual Measures

Measure ID & Name	Mar 14		Mar 15		Outturn Target Mar 2016	Polarity
MPE03 No. of business start ups within the Borough (A)		>>		>>	70	Bigger is Better
						Source Date >>

You



You - Monthly Measures

Measure ID & Name	Mar 15	Apr 15	May 15	Jun 15	Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
HML01 Total no. of households living in temporary accommodation (M)	77 ▲	69 ★	71 ★	70 ★	70	★	70	70	Smaller is Better	▲	63
The figures for overall TA is on target this month although there are currently plans in progress to improve the provision and streamline the management of the same therefore over the next few weeks and month an improvement in performance is anticipated.											
Source Date 30/06/2015											
HML07 Number of households that are prevented from becoming homeless (M)	? ?!	10 ▲	13 ▲	15 ▲	38	▲	183	732	Bigger is Better	?	?
Although the figures for prevention is up marginally on the previous period, the service needs to really drive this forward. There are a range of initiatives being developed at present to enable this to happen successfully therefore improvement should be seen relatively quickly in this area.											
Source Date 30/06/2015											
HML09 Number of households for whom a full homelessness duty is accepted (M)	? ?!	21 ⚠	17 ●	24 ▲	62	⚠	60	240	Smaller is Better	?	?
Source Date 30/06/2015											
IG03 % FOI/EIR cases responded to within 20 working days (M)	98.6 % ⚠	100.0 % ★	86.4 % ▲	94.9 % ▲	93.8 %	▲	95.0 %	95.0 %	Bigger is Better	➡	96.9 %
Four cases were over the 20 day limit due to issues collating the information required. The worst case was 26 days. (75/79)											
Source Date 30/06/2015											
IG04 % Subject Access requests responded to within 40 days (M)	100.0 % ★	100.0 % ★	100.0 % ★	100.0 % ★	100.0 %	★	95.0 %	95.0 %	Bigger is Better	➡	100.0 %
All subject access requests were done on time											
Source Date 30/06/2015											
LT01 Total Visits to Leisure Centres (M)	91,060 ★	82,553 ▲	86,459 ▲	74,926 ▲	243,938	▲	267,830	1,010,813	Bigger is Better	▲	271,723
Poor selection of films available for hire by Leisure Trust meant cinema figures were down.											
Source Date 30/06/2015											
PP53 % Service requests responded to within 3 working days (M)	82.45 % ▲	92.47 % ⚠	94.78 % ★	89.85 % ⚠	92.32 %	⚠	93.00 %	93.00 %	Bigger is Better	➡	89.03 %
The volume of service requests continues to be high which is impacting performance											
Source Date 30/06/2015											

You - Quarterly Measures

Measure ID & Name	Sep 14	Dec 14	Mar 15	Jun 15	Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
AHP01 Number of affordable homes delivered (Q) Awaiting figures.	46 ▲	59 ▲	? ?	? ?	? ?	? ?	50	250	Bigger is Better	?	41
Source Date 30/06/2015											
HMO01 No. HMOs with Mandatory licence The target of 94 represent the annual target which translates as 24 per quarter indicating strong performance for Quarter 1	203 ●	229 ●	229 ●	281 ●	281 ●	94	376	Bigger is Better	↗		123
Source Date 30/06/2015											
HMO08 No. of HMOs with an additional licence (Q) The target for this activity for the year is 500 ~ the quarter period is +125. On that basis performance is ahead of target	0 ★	122 ▲	41 ▲	253 ★	253 ★	125	500	Bigger is Better	↗		0
Source Date 30/06/2015											
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) No cases required investigation this quarter	100.0 % ★	50.0 % ▲	100.0 % ★	?	?	?	95.0 %	95.0 %	Bigger is Better	?	100.0 %
Source Date 30/06/2015											
LT02 Total No. of people enrolled in swimming program (M)	? ?	? ?	3,124 ★	3,133 ★	3,133 ★	3,050	3,200	Bigger is Better	↗		2,846
Source Date 30/06/2015											
PP16 % Off licence checks that are compliant (Q) Only one off licence non compliant. Minor issue in relation to displaying licence. Area focussed on was Kingsthorpe to fit in with the current Community Alcohol Plan that is currently in place.	100.00 ●	100.00 ●	83.33 ⚠	85.71 ★	85.71 ★	85.00	85.00	Bigger is Better	?		?
Source Date 30/06/2015											

You - Annual Measures

Polarity	Measure ID & Name	Mar 14		Mar 15		Outturn Target Mar 2016
Bigger is Better	NI154 Net additional homes provided (A)	834.00	▲	574.00	▲	1,132.00

The JCS was adopted in January 2015 and revises the Plan period to 2029.

Source Date 31/03/2015