

# Corporate Performance

## Exceptions Report

June 2015

NORTHAMPTON  
BOROUGH COUNCIL

## Introduction

This report details a list of performance indicators monitoring the Council's Corporate Plan which are either under, or over performing against target.

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

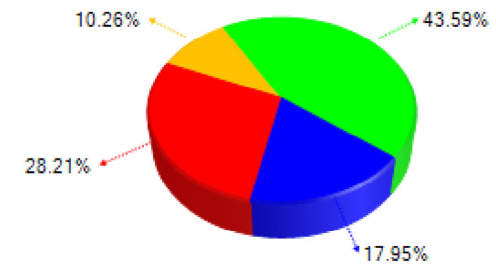
NORTHAMPTON  
BOROUGH COUNCIL

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

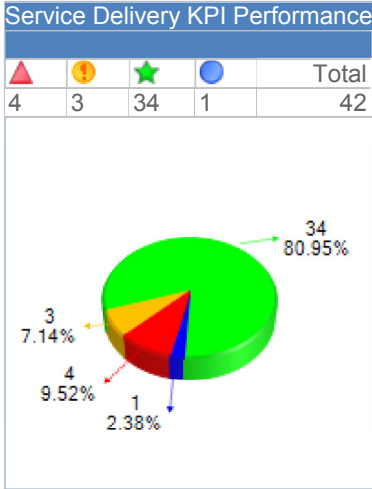
Corporate Plan - Current Status				
▲	⚠	★	●	Total
11	4	17	7	39





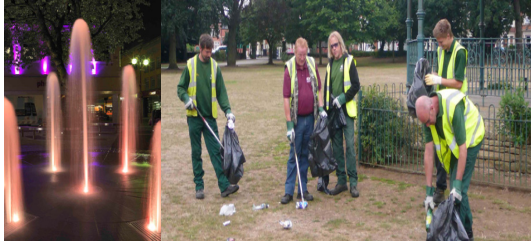
# Performance Dashboard

LGSS Performance	
Health of the Partnership	★
Theme	
Service Delivery	★
Reputation	⚠
Savings	★



Service Delivery KPI Exceptions			
	Actual	Target	Performance
<b>IT02 Annual SOCITM score (A)</b>	5.21	5.97	▲
Nov 14 - The performance against the national Socitm benchmark for this year shows a significant reduction from 99th centile to 60th. The numbers submitted were much lower this year (only 88 completed questionnaires), with only one strategic manager responding and 13 tactical managers. Therefore - just one person with a negative view will affect the management scores shown in the data set. Operational staff were more positive in their responses. LGSS IT and NBC need to discuss the likely causes for the reduction and agree a service improvement plan to rectify the situation. This will be discussed at the Client Liaison meeting to be held on 11 December 2014.			
			Source Date 31/03/2015
<b>PF02 Final Outturn Budget within 20% of Weighted Forecast Controllable Budget (A)</b>	No	Yes	▲
			Source Date 31/03/2014
<b>PF04 Statutory claims and Statistical Returns meet requirements (M)</b>	No	Yes	▲
			Source Date 31/03/2014
<b>PROC04 % Contractual spend with Local Suppliers (Q)</b>	39.00 %	55.00 %	▲
Jun 15- Local supplier spend rose during June which has increased the year to date spend with local suppliers as also.			
			Source Date 30/06/2015

# YOUR TOWN



Northampton - on track

Invest in safer, cleaner neighbourhoods

Celebrating our heritage and culture



Making every £ go further

YOUR TOWN: RED measures									
Measure ID & Name	Dec 14	Mar 15	Jun 15	Jun 15 YTD		Current YTD Profiled Target Jun 2015	Outturn Target	DOT v's same time last yr	
<b>ESC01n Total bins/boxes missed in period (M)</b>	392	260	433	1,078	▲	350	1,400	✖	Smaller is Better
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.									
<b>ESC02 % missed bins corrected within 24hrs of notification (M)</b>	86.48 %	91.15 %	47.81 %	62.71 %	▲	98.00 %	98.00 %	✖	Bigger is Better
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.									
<b>ESC04 % household waste recycled and composted (NI192) (M)</b>	32.96 %	37.19 %	45.26 %	44.22 %	▲	48.00 %	48.00 %	✖	Bigger is Better
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.									
<b>MPE01 No. of new businesses locating on NWEZ (Q)</b>	9	6	2	2	▲	5	20	✔	Bigger is Better
Although the profile is below target at the moment, it is anticipated that it will be met throughout the year									
<b>MPE02 No. of new jobs created on NWEZ (Q)</b>	15	326	25	25	▲	200		✖	Bigger is Better
Over 1000 jobs have already been created in the Enterprise Zone and the current target in this financial year will be achieved									
<b>PP17 % victims/witnesses satisfied with Anti-Social support service (Q)</b>	100.0 %	100.0 %	50.0 %	50.0 %	▲	95.0 %	95.0 %	✖	Bigger is Better
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.									

## YOUR TOWN: BLUE measures

Measure ID & Name	Dec 14	Mar 15	Jun 15	Jun 15 YTD		Current YTD Profiled Target Jun 2015	Outturn Target	DOT v's same time last yr	
<b>CH10 No. of unique visits to Museum Pages (M)</b>	3,510	6,579	4,688	16,741	●	10,700	46,000	✓	Bigger is Better
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.									
<b>NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)</b>	100.00 %	91.67 %	100.00 %	100.00 %	●	80.00 %	80.00 %	✓	Bigger is Better
100% applications determined within agreed time scales.									
<b>NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)</b>	100.00 %	95.00 %	100.00 %	100.00 %	●	95.00 %	95.00 %	✓	Bigger is Better
100% applications determined within agreed time scales.									
<b>PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)</b>	88.46 %	83.33 %	66.67 %	81.25 %	●	70.00 %	70.00 %	✓	Bigger is Better
No specific multi agency operations undertaken this month. Vehicles checked were those specifically requested following complain or accident report.									
<b>TCO05n Town Centre footfall (Q)</b>	3,666,041	2,937,848	3,710,504	3,710,504	●	3,500,000	13,250,000	✗	Bigger is Better
Footfall in the first quarter exceeds our target figure but is less than 2014/15 actual figures									

YOUR TOWN: BLUE measures (4 Monthly)

Measure ID & Name	Jul 14	Nov 14	Mar 15	Mar 15 YTD		Current YTD Profiled Target Mar 2015	Outturn Target	DOT v's same time last yr	
<b>ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (N1195b) (4M)</b>	0.33 %	1.00 %	2.67 %	1.33 %		5.00 %	5.00 %		Smaller is Better
2.67% of land and highways that were assessed had an unacceptable level of detritus									

# YOU





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

## YOU: RED measures

Measure ID & Name	Dec 14	Mar 15	Jun 15	Jun 15 YTD		Current YTD Profiled Target Jun 2015	Outturn Target	DOT v's same time last yr	
<b>HML07 Number of households that are prevented from becoming homeless (M)</b>	?	?	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.									
<b>IG03 % FOI/EIR cases responded to within 20 working days (M)</b>	98.3 %	98.6 %	94.9 %	93.8 %	▲	95.0 %	95.0 %	✖	Bigger is Better
Four cases were over the 20 day limit due to issues collating the information required. The worst case was 26 days. (75/79)									
<b>LT01 Total Visits to Leisure Centres (M)</b>	60,534	91,060	74,926	243,938	▲	267,830	1,010,813	✖	Bigger is Better
Poor selection of films available for hire by Leisure Trust meant cinema figures were down..									



YOU: BLUE measures

Measure ID & Name	Dec 14	Mar 15	Jun 15	Jun 15 YTD		Current YTD Profiled Target Jun 2015	Outturn Target	DOT v's same time last yr	
<b>HMO01 No. HMOs with Mandatory licence</b>	229	229	281	281		94	376		Bigger is Better
The target of 94 represent the annual target which translates as 24 per quarter indicating strong performance for Quarter 1									