

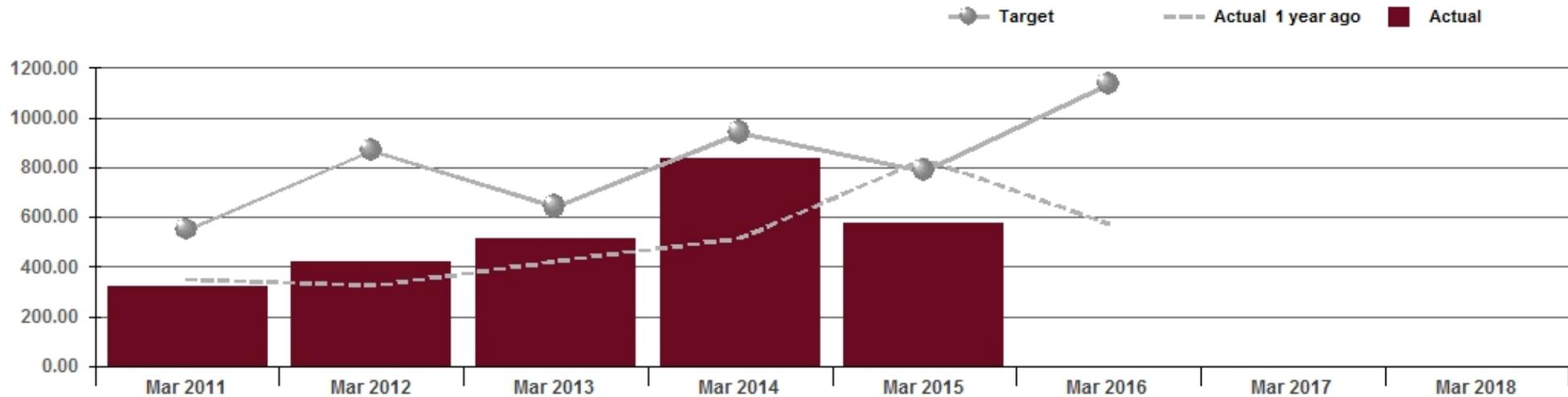
Graph and Trend Analysis

Corporate Priority Measures

June 2015

NORTHAMPTON
BOROUGH COUNCIL

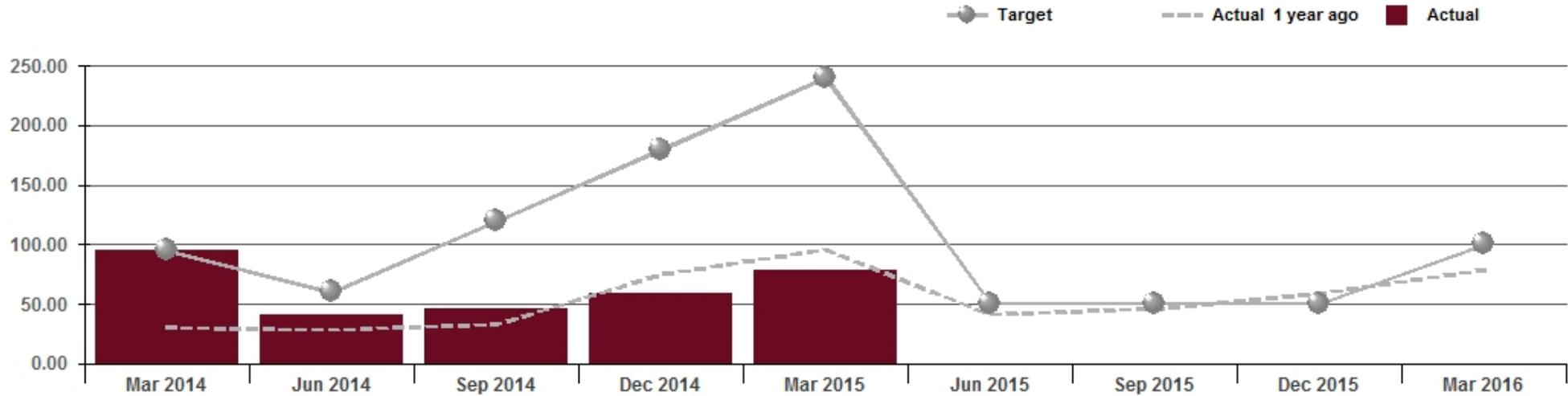
NI154 Net additional homes provided (A)



| NI154 Net additional homes provided (A) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2010 | Mar 2011 | Mar 2012 | Mar 2013 | Mar 2014 | Mar 2015 | Mar 2016 | Mar 2017 | Mar 2018 |
| Actual | n/r | 323.00 | 423.00 | 516.00 | 834.00 | 574.00 | | | |
| Target | n/r | 548.00 | 867.00 | 641.00 | 939.00 | 785.00 | 1,132.00 | | |
| Actual 1 year ago | n/r | 348.00 | 323.00 | 423.00 | 516.00 | 834.00 | 574.00 | | |
| Performance | >> | ▲ | ▲ | ▲ | ▲ | ▲ | — | —! | —! |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 574.00 | ▲ | 785.00 | ▼ | 1,132.00 | 574.00 | Annual | Bigger is Better | Housing | |
| The JCS was adopted in January 2015 and revises the Plan period to 2029. | | | | | | | | | |
| Source Date 31/03/2015 | | | | | | | | | |

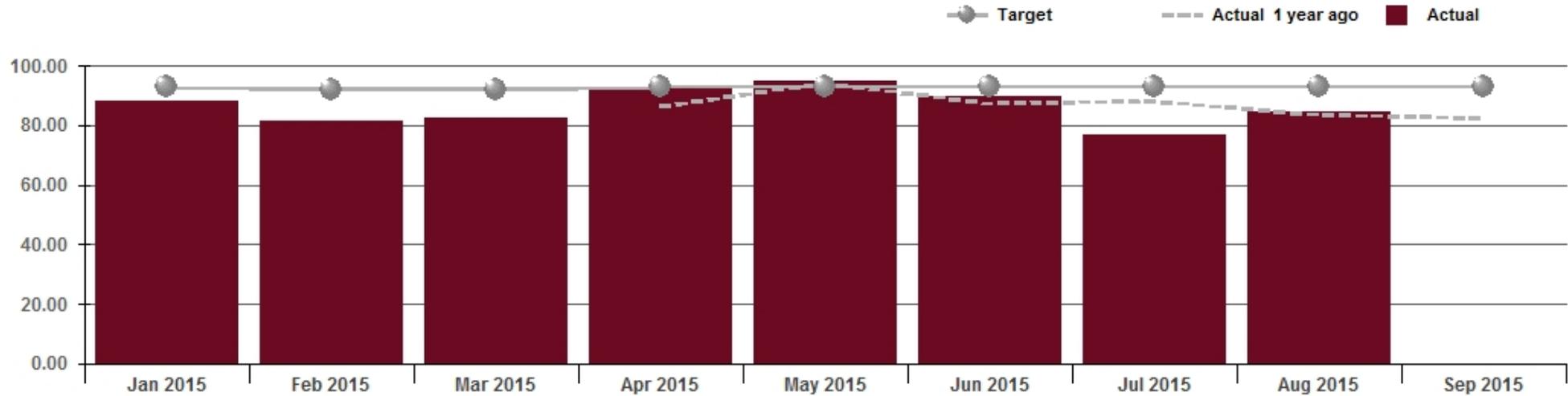
AHP01 Number of affordable homes delivered (Q)



| AHP01 Number of affordable homes delivered (Q) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | 96 | 41 | 46 | 59 | 79 | 0 | | | |
| Target | 95 | 60 | 120 | 180 | 240 | 50 | 50 | 50 | 100 |
| Actual 1 year ago | 30 | 28 | 33 | 75 | 96 | 41 | 46 | 59 | 79 |
| Performance | ★ | ▲ | ▲ | ▲ | ▲ | ▲ | — | — | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 0 | ▲ | 50 | ▲ | 250 | 225 | Quarterly | Bigger is Better | Housing | |
| No affordable homes were delivered during Q1 | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

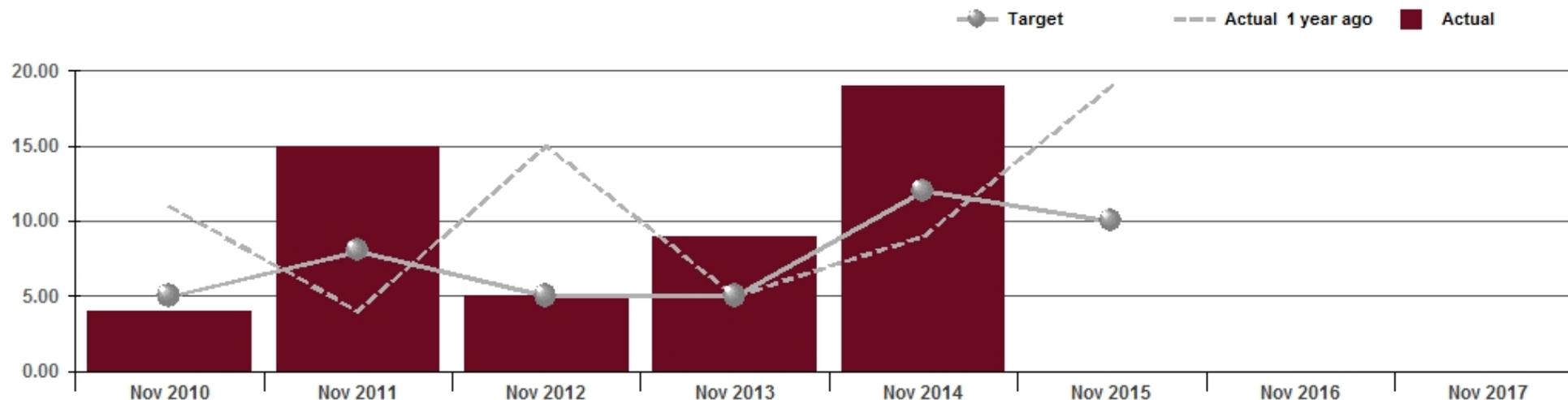
PP53 % Service requests responded to within 3 working days (M)



| PP53 % Service requests responded to within 3 working days (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 88.10 % | 81.69 % | 82.45 % | 92.47 % | 94.78 % | 89.85 % | 76.96 % | 84.55 % | |
| Target | 93.00 % | 92.00 % | 92.00 % | 93.00 % | 93.00 % | 93.00 % | 93.00 % | 93.00 % | 93.00 % |
| Actual 1 year ago | | | | 86.48 % | 94.40 % | 87.31 % | 88.14 % | 83.52 % | 82.36 % |
| Performance | ▲ | ▲ | ▲ | ⚠ | ★ | ⚠ | ▲ | ▲ | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 92.32 % | ⚠ | 93.00 % | ↓ | 93.00 % | 86.55 % | Monthly | Bigger is Better | Environment | |
| The volume of service requests continues to be high which is impacting performance | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

HML05 Total no. of people sleeping rough on the streets (A)



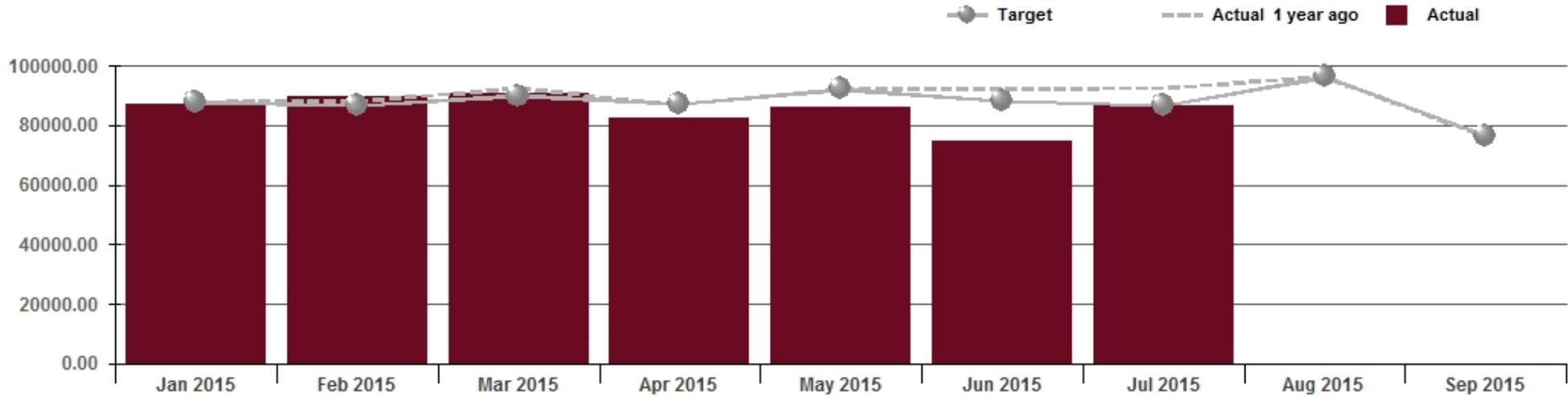
| HML05 Total no. of people sleeping rough on the streets (A) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Nov 2009 | Nov 2010 | Nov 2011 | Nov 2012 | Nov 2013 | Nov 2014 | Nov 2015 | Nov 2016 | Nov 2017 |
| Actual | n/r | 4 | 15 | 5 | 9 | 19 | | | |
| Target | n/r | 5 | 8 | 5 | 5 | 12 | 10 | | |
| Actual 1 year ago | n/r | 11 | 4 | 15 | 5 | 9 | 19 | | |
| Performance | >> | ★ | ▲ | ★ | ▲ | ▲ | — | —! | —! |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|--------------------------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Nov 15) | Latest Outturn: Nov 2014 | Frequency | Bigger / smaller is better | Portfolio | |
| 19 | ▲ | 12 | ↗ | 10 | 19 | y) Rough Sleepers (Nov.) | Smaller is Better | Housing | |

Of the 19 people observed, 12 were Eastern European with no recourse so very limited housing options are available.

Source Date 30/11/2014

LT01 Total Visits to Leisure Centres (M)



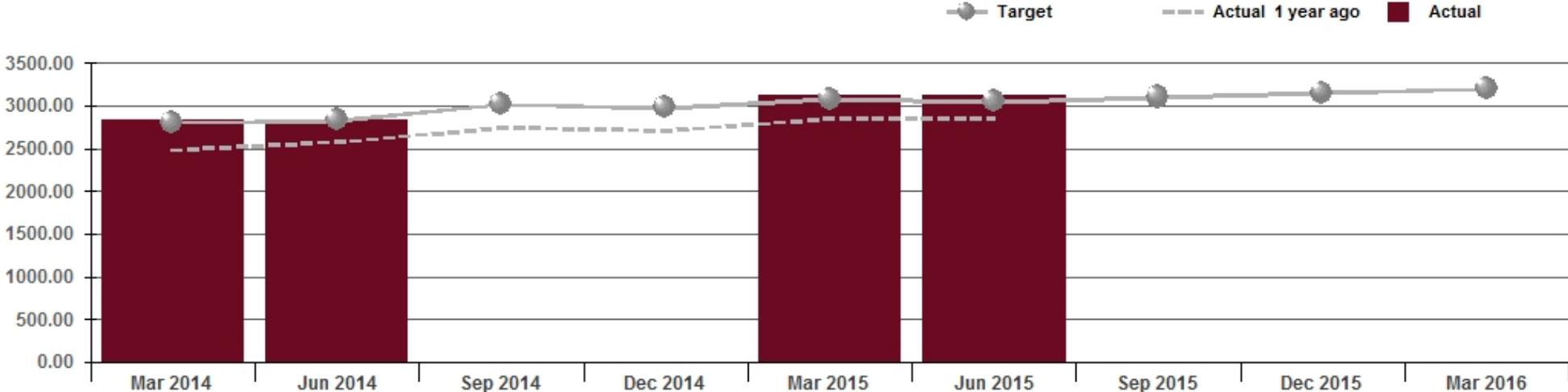
| LT01 Total Visits to Leisure Centres (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 87,411 | 89,807 | 91,060 | 82,553 | 86,459 | 74,926 | 86,636 | | |
| Target | 88,000 | 86,700 | 90,000 | 87,192 | 92,278 | 88,360 | 86,817 | 96,451 | 76,560 |
| Actual 1 year ago | 87,752 | 88,243 | 92,452 | 87,192 | 92,288 | 92,243 | 92,434 | 96,451 | 76,200 |
| Performance | ⚠ | ★ | ★ | ▲ | ▲ | ▲ | ⚠ | ? | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 243,938 | ▲ | 267,830 | 👇 | 1,010,813 | 1,018,631 | Monthly | Bigger is Better | Community Engagement | |

Poor selection of films available for hire by Leisure Trust meant cinema figures were down.

Source Date 30/06/2015

LT02 Total No. of people enrolled in swimming program (M)



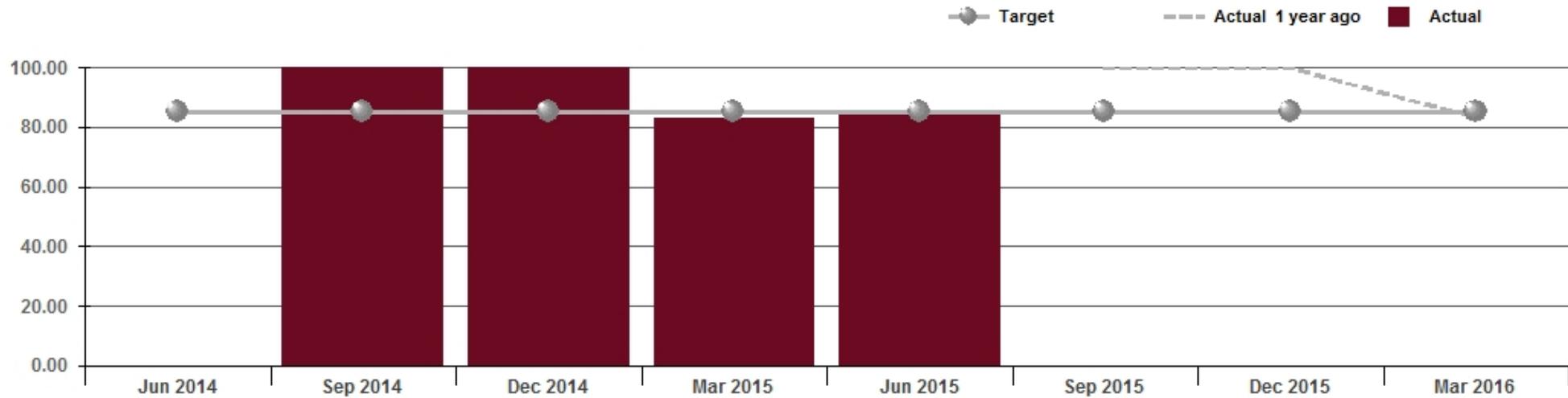
| LT02 Total No. of people enrolled in swimming program (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | 2,846 | 2,846 | | | 3,124 | 3,133 | | | |
| Target | 2,800 | 2,830 | 3,015 | 2,975 | 3,080 | 3,050 | 3,100 | 3,150 | 3,200 |
| Actual 1 year ago | 2,479 | 2,573 | 2,740 | 2,706 | 2,846 | 2,846 | | | 3,124 |
| Performance | ★ | ★ | ? | ? | ★ | ★ | — | — | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 3,133 | ★ | 3,050 | ↗ | 3,200 | 3,124 | Quarterly | Bigger is Better | Community Engagement | |

Enrolment figures up at all sites and more pool space has been allocated to swimming lessons

Source Date 31/03/2015

PP16 % Off licence checks that are compliant (Q)



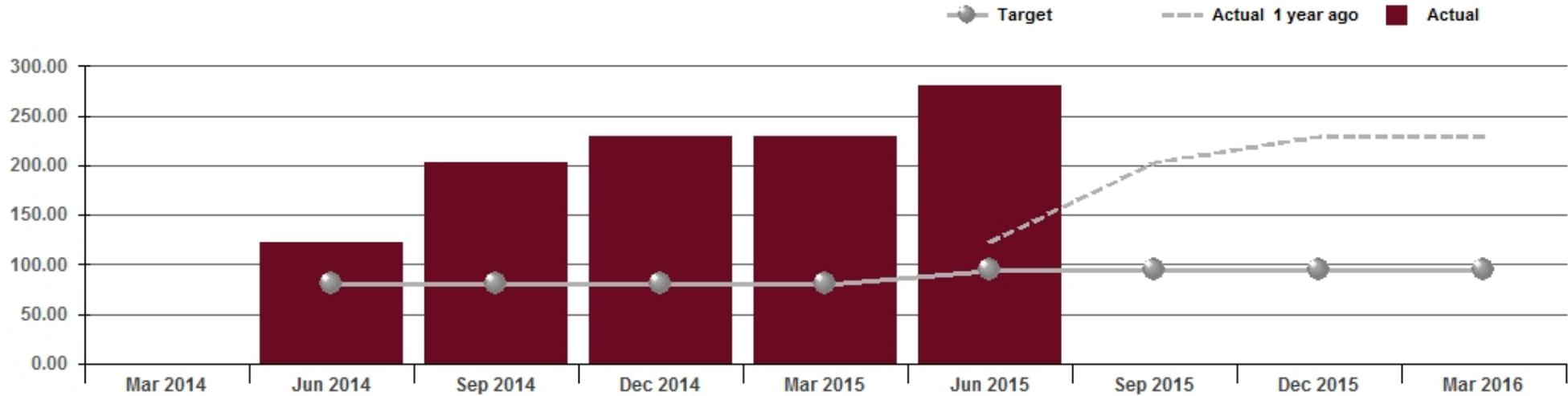
| | PP16 % Off licence checks that are compliant (Q) | | | | | | | | |
|--------------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | | 100.00 | 100.00 | 83.33 | 85.71 | | | |
| Target | n/r | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 |
| Actual 1 year ago | n/r | | | | | | 100.00 | 100.00 | 83.33 |
| Performance | >> | ? | ● | ● | ! | ★ | — | — | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 85.71 | ★ | 85.00 | ↓ | 85.00 | 88.89 | Quarterly | Bigger is Better | Community Safety | |

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.

Source Date 30/06/2015

HMO01 No. HMOs with Mandatory licence



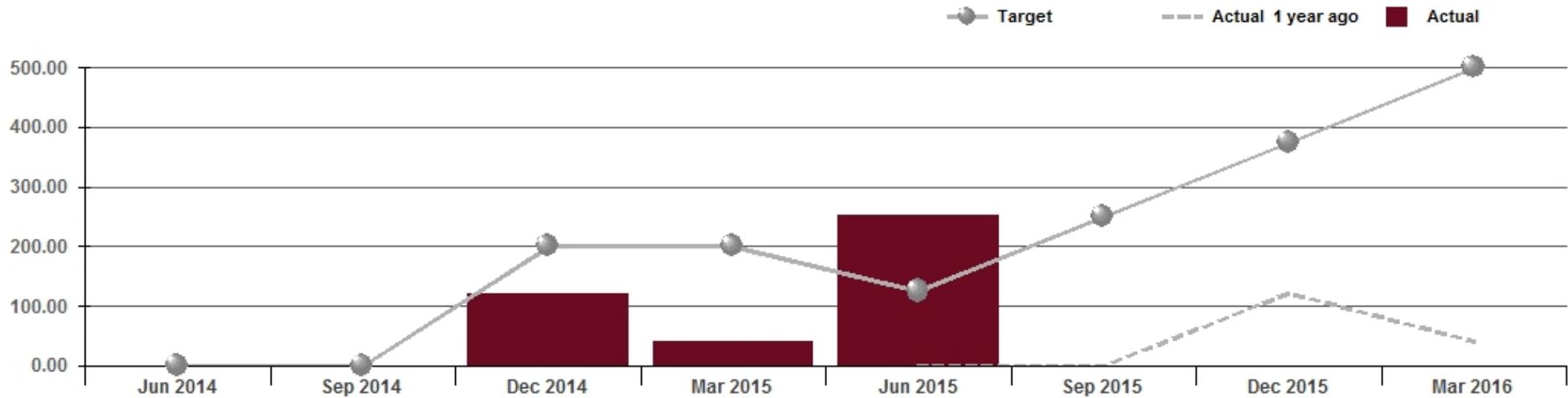
| HMO01 No. HMOs with Mandatory licence | | | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | | 123 | 203 | 229 | 229 | 281 | | | |
| Target | | 80 | 80 | 80 | 80 | 94 | 94 | 94 | 94 |
| Actual 1 year ago | | | | | | 123 | 203 | 229 | 229 |
| Performance | ? | ● | ● | ● | ● | ● | — | — | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 281 | ● | 94 | ↗ | 376 | 784 | Quarterly | Bigger is Better | Community Safety | |

The target of 94 represent the annual target which translates as 24 per quarter indicating strong performance for Quarter 1

Source Date 30/06/2015

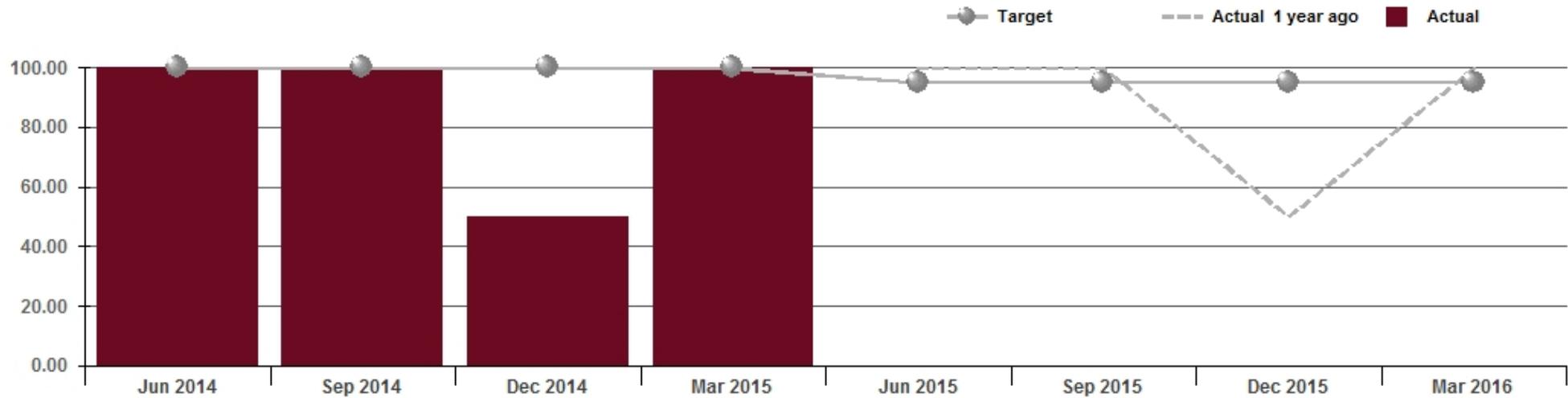
HMO08 No. of HMOs with an additional licence (Q)



| HMO08 No. of HMOs with an additional licence (Q) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 0 | 0 | 122 | 41 | 253 | | | |
| Target | n/r | 0 | 0 | 200 | 200 | 125 | 250 | 375 | 500 |
| Actual 1 year ago | n/r | | | | | 0 | 0 | 122 | 41 |
| Performance | >> | ★ | ★ | ▲ | ▲ | ★ | — | — | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 253 | ★ | 125 | ↗ | 500 | 41 | Quarterly | Bigger is Better | Housing | |
| The target for this activity for the year is 500 ~ the quarter period is +125. On that basis performance is ahead of target | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)

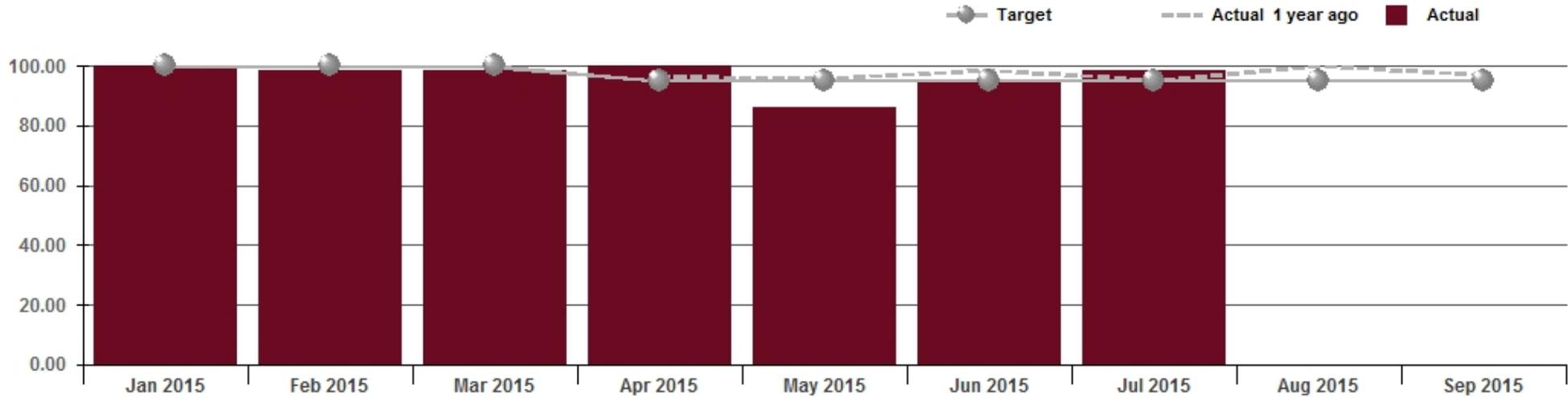


| IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 100.0 % | 100.0 % | 50.0 % | 100.0 % | | | | |
| Target | n/r | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % |
| Actual 1 year ago | n/r | | | | | 100.0 % | 100.0 % | 50.0 % | 100.0 % |
| Performance | >> | ★ | ★ | ▲ | ★ | ? | — | — | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| ? | ? | 95.0 % | ? | 95.0 % | 90.0 % | Quarterly | Bigger is Better | Leader | |
| No cases required investigation this quarter | | | | | | | | | |

Source Date 30/06/2015

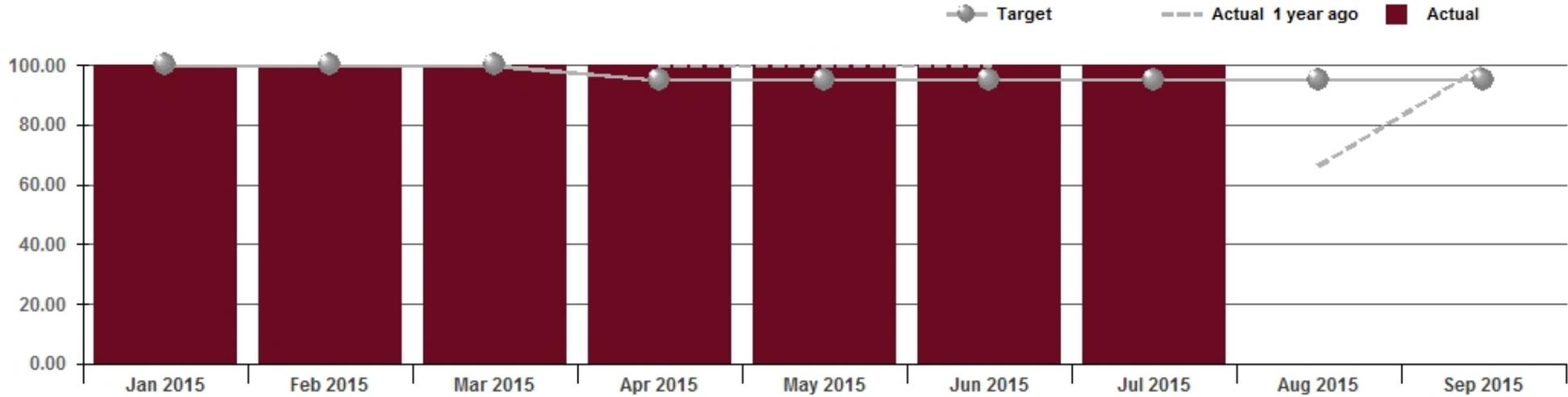
IG03 % FOI/EIR cases responded to within 20 working days (M)



| IG03 % FOI/EIR cases responded to within 20 working days (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 100.0 % | 98.6 % | 98.6 % | 100.0 % | 86.4 % | 94.9 % | 98.6 % | | |
| Target | 100.0 % | 100.0 % | 100.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % |
| Actual 1 year ago | | | | 96.5 % | 95.7 % | 98.6 % | 95.3 % | 100.0 % | 97.0 % |
| Performance | ★ | ⚠ | ⚠ | ★ | ⚠ | ⚠ | ⚠ | ? | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 93.8 % | ▲ | 95.0 % | ↗ | 95.0 % | 97.9 % | Monthly | Bigger is Better | Leader | |
| 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 | | | | | | | | | |

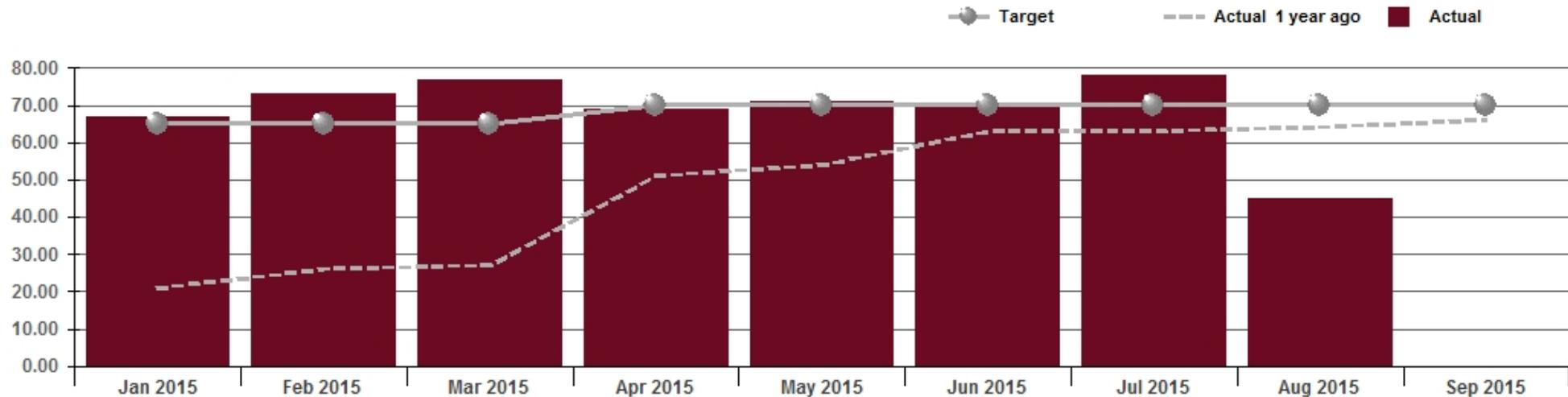
IG04 % Subject Access requests responded to within 40 days (M)



| IG04 % Subject Access requests responded to within 40 days (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | | |
| Target | 100.0 % | 100.0 % | 100.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % |
| Actual 1 year ago | | | | 100.0 % | 100.0 % | 100.0 % | | 66.7 % | 100.0 % |
| Performance | ★ | ★ | ★ | ★ | ★ | ★ | ★ | ? | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 100.0 % | ★ | 95.0 % | ➡ | 95.0 % | 96.7 % | Monthly | Bigger is Better | Leader | |
| All subject access requests were done on time | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

HML01 Total no. of households living in temporary accommodation (M)



| HML01 Total no. of households living in temporary accommodation (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 67 | 73 | 77 | 69 | 71 | 70 | 78 | 45 | |
| Target | 65 | 65 | 65 | 70 | 70 | 70 | 70 | 70 | 70 |
| Actual 1 year ago | 21 | 26 | 27 | 51 | 54 | 63 | 63 | 64 | 66 |
| Performance | ★ | ▲ | ▲ | ★ | ★ | ★ | ▲ | ● | — |

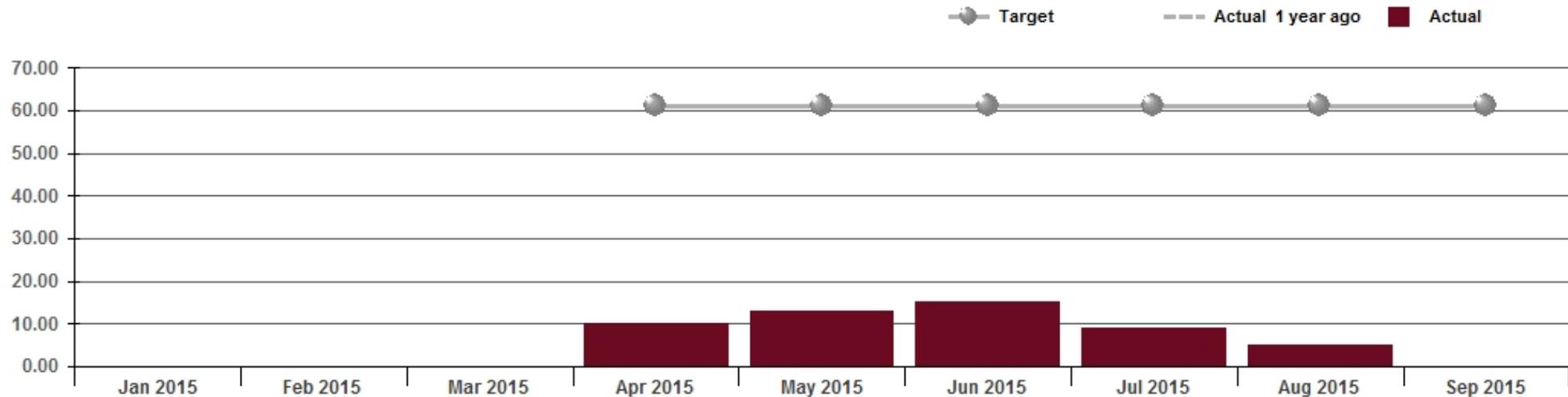
| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 70 | ★ | 70 | ↗ | 70 | 77 | Monthly | Smaller is Better | Housing | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

NODATA

| | |
|--------------------------|----------------|
| | Unknown |
| | Unknown |
| Actual | n/e |
| Target | n/e |
| Actual 1 year ago | n/e |
| Performance | n/e |

| Measure Details | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|---------------------------------|---------------------------------|-----------|----------------------------|-----------|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (\$Source Date\$) | Latest Outturn: \$Source Date\$ | Frequency | Bigger / smaller is better | Portfolio |

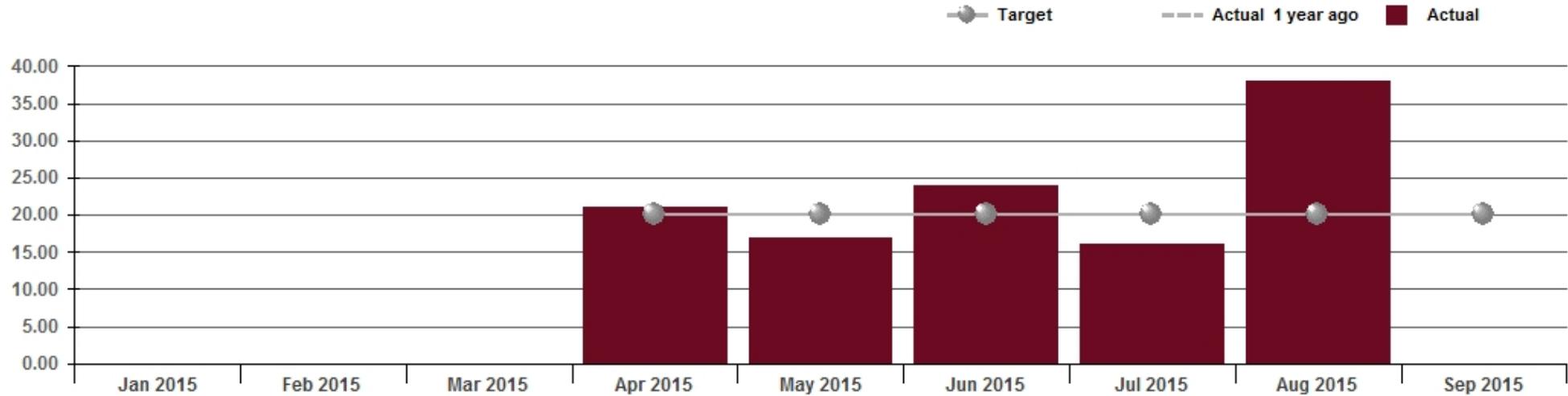
HML07 Number of households that are prevented from becoming homeless (M)



| HML07 Number of households that are prevented from becoming homeless (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | | | | 10 | 13 | 15 | 9 | 5 | |
| Target | | | | 61 | 61 | 61 | 61 | 61 | 61 |
| Actual 1 year ago | | | | | | | | | |
| Performance | ?! | ?! | ?! | ▲ | ▲ | ▲ | ▲ | ▲ | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|------------------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 38 | ▲ | 183 | ▲ | 732 | ? Monthly | Bigger is Better | Housing | | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

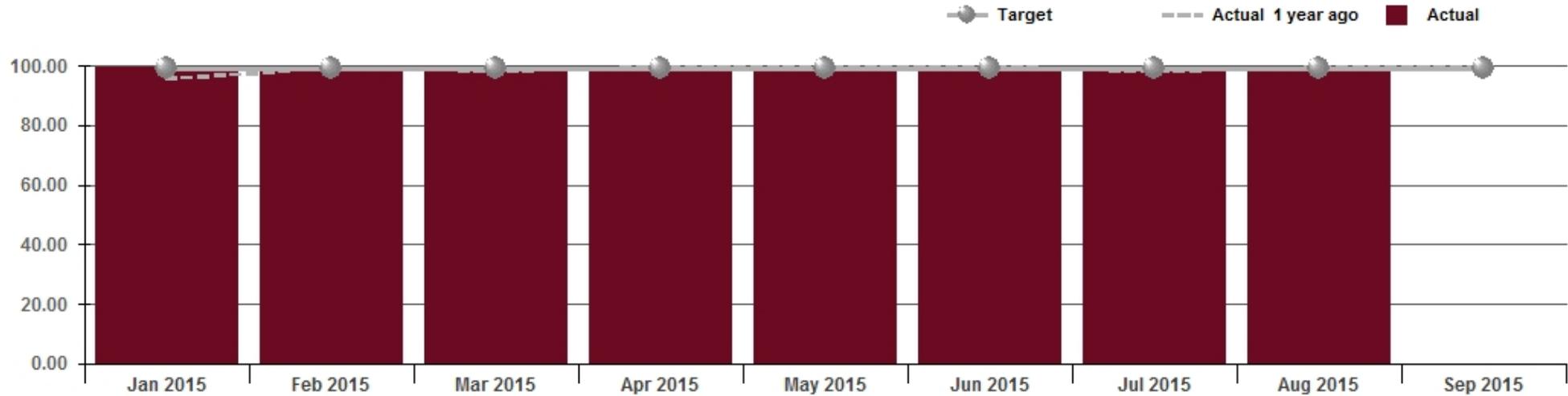
HML09 Number of households for whom a full homelessness duty is accepted (M)



| HML09 Number of households for whom a full homelessness duty is accepted (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | | | | 21 | 17 | 24 | 16 | 38 | |
| Target | | | | 20 | 20 | 20 | 20 | 20 | 20 |
| Actual 1 year ago | | | | | | | | | |
| Performance | ? | ? | ? | ! | ● | ▲ | ● | ▲ | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 62 | ! | 60 | ↓ | 240 | ? | Monthly | Smaller is Better | Housing | |
| <p>The current months figure is within the target for acceptances which is an indicator that the service is not taking applications or accepting a duty unnecessarily.</p> | | | | | | | | | |
| Source Date 31/05/2015 | | | | | | | | | |

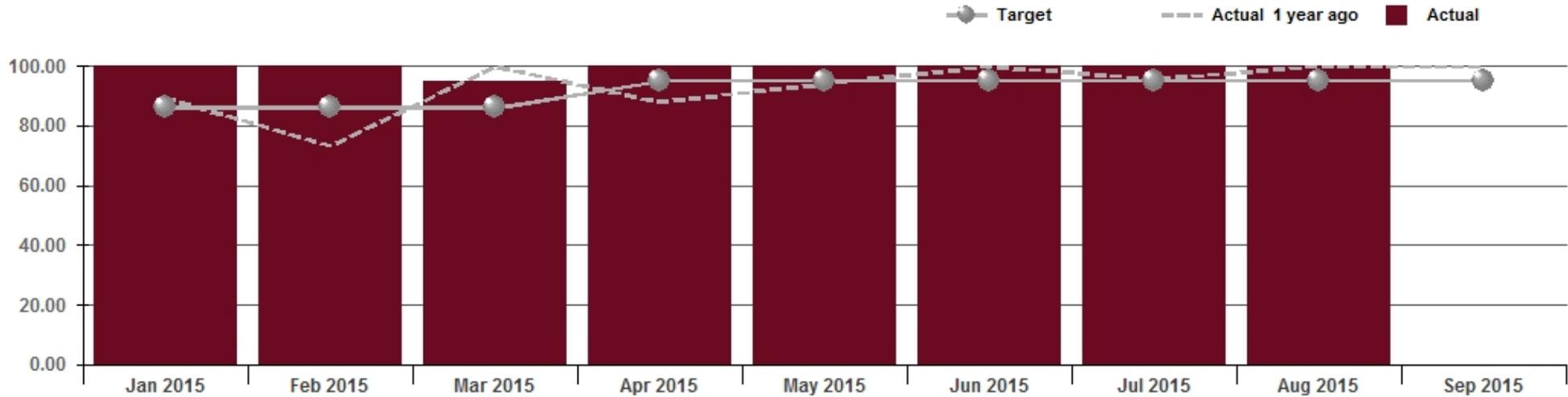
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)



| BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 99.49 % | 99.74 % | 98.60 % | 98.87 % | 99.35 % | 99.41 % | 99.35 % | 99.47 % | |
| Target | 99.00 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % |
| Actual 1 year ago | 95.72 % | 99.34 % | 98.30 % | 99.73 % | 99.61 % | 99.74 % | 98.21 % | 99.45 % | 99.66 % |
| Performance | ★ | ★ | ⚠ | ⚠ | ★ | ★ | ★ | ★ | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 99.20 % | ★ | 99.00 % | ↗ | 99.00 % | 99.48 % | Monthly | Bigger is Better | Finance | |
| Over the year 99.48% of invoices were paid within 30 days (29,781/29,938) | | | | | | | | | |
| Source Date 31/03/2015 | | | | | | | | | |

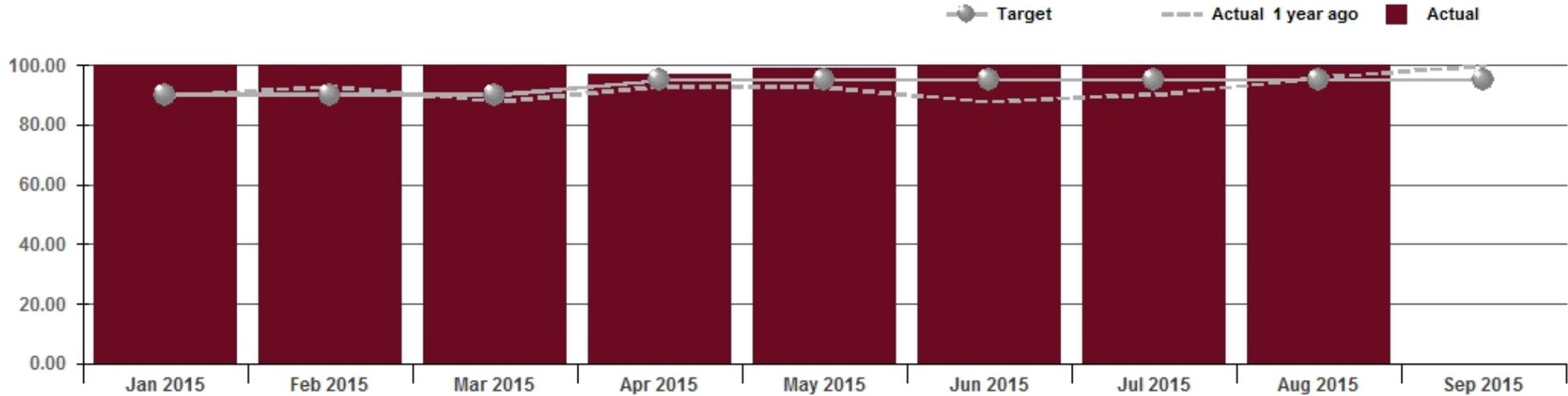
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)



| NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 100.00 % | 100.00 % | 95.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | |
| Target | 86.00 % | 86.00 % | 86.00 % | 95.00 % | 95.01 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % |
| Actual 1 year ago | 89.47 % | 73.33 % | 100.00 % | 88.00 % | 94.12 % | 100.00 % | 95.65 % | 100.00 % | 100.00 % |
| Performance | ● | ● | ● | ● | ● | ● | ● | ● | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 100.00 % | ● | 95.00 % | ↗ | 95.00 % | 97.42 % | Monthly | Bigger is Better | Regeneration, Enterprise & Planning | |
| 100% applications determined within agreed time scales. | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)



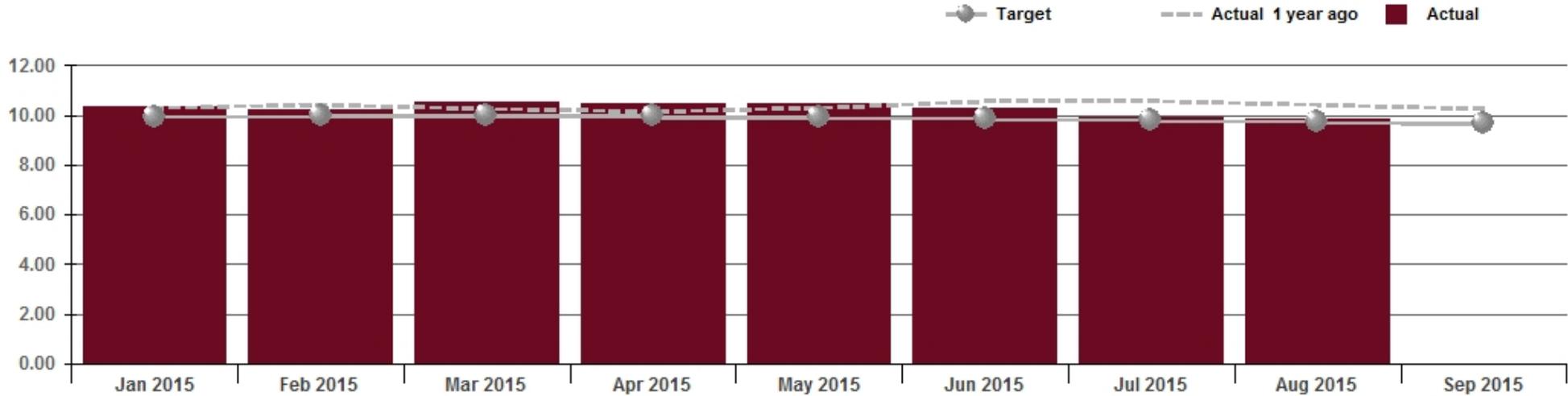
| NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 100.00 % | 100.00 % | 100.00 % | 96.92 % | 99.00 % | 100.00 % | 100.00 % | 100.00 % | |
| Target | 90.00 % | 90.00 % | 90.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % |
| Actual 1 year ago | 89.66 % | 92.86 % | 87.93 % | 92.73 % | 92.73 % | 87.69 % | 90.24 % | 95.83 % | 100.00 % |
| Performance | ● | ● | ● | ★ | ★ | ● | ● | ● | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 98.67 % | ★ | 95.00 % | ↗ | 95.00 % | 96.14 % | Monthly | Bigger is Better | Regeneration, Enterprise & Planning | |

100% applications determined within agreed time scales.

Source Date 30/06/2015

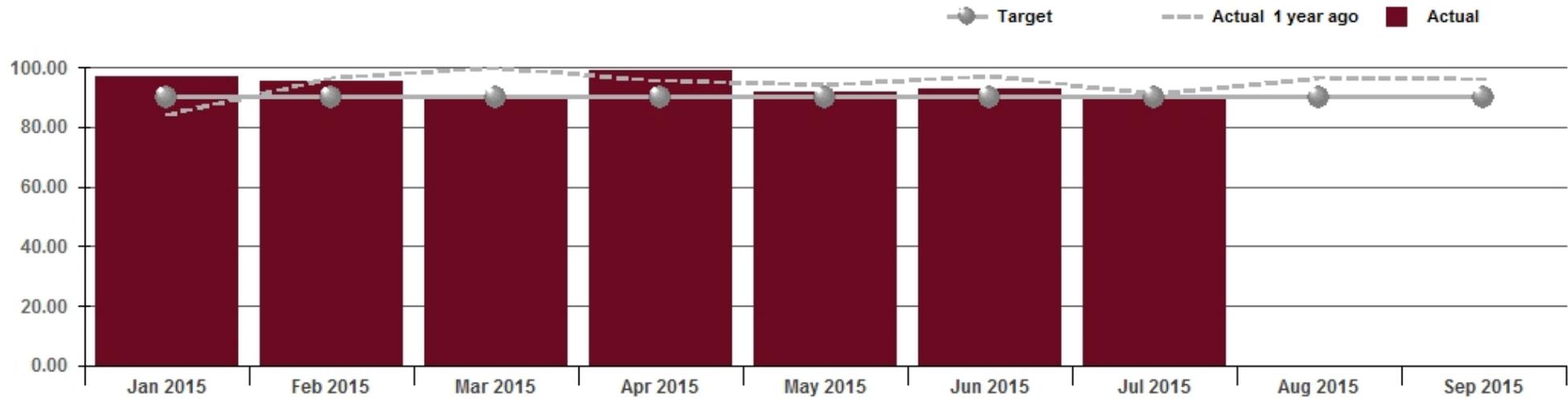
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)



| BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 10.32 | 10.25 | 10.53 | 10.48 | 10.47 | 10.26 | 9.91 | 9.86 | |
| Target | 9.91 | 9.95 | 10.00 | 9.95 | 9.90 | 9.85 | 9.79 | 9.72 | 9.65 |
| Actual 1 year ago | 10.27 | 10.41 | 10.24 | 10.13 | 10.28 | 10.55 | 10.55 | 10.40 | 10.24 |
| Performance | ★ | ★ | ⚠ | ⚠ | ⚠ | ★ | ★ | ★ | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 10.26 | ★ | 9.85 | ↗ | 9.00 | 10.53 | Monthly | Smaller is Better | Leader | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)



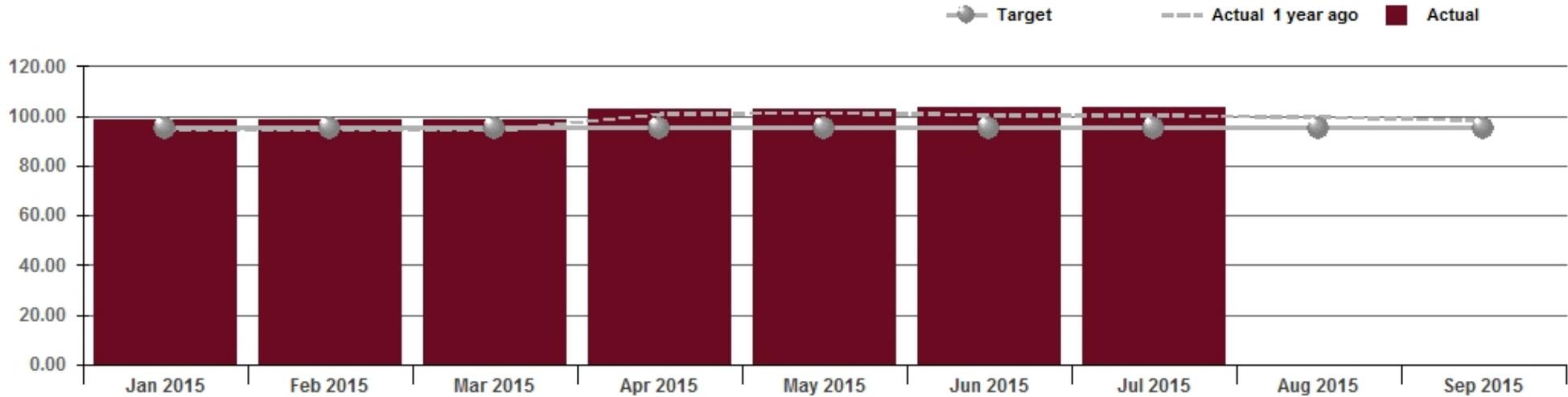
| CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 97.17 % | 95.74 % | 90.91 % | 98.89 % | 91.79 % | 92.86 % | 89.42 % | | |
| Target | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % |
| Actual 1 year ago | 84.29 % | 96.51 % | 100.00 % | 95.59 % | 94.23 % | 97.22 % | 91.26 % | 96.52 % | 96.10 % |
| Performance | ● | ● | ★ | ● | ★ | ★ | ⚠ | ? | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 94.05 % | ★ | 90.00 % | ↓ | 90.00 % | 95.86 % | Monthly | Bigger is Better | Community Engagement | |

112 satisfaction surveys were performed in June, 104 people were satisfied with the service provided.

Source Date 30/06/2015

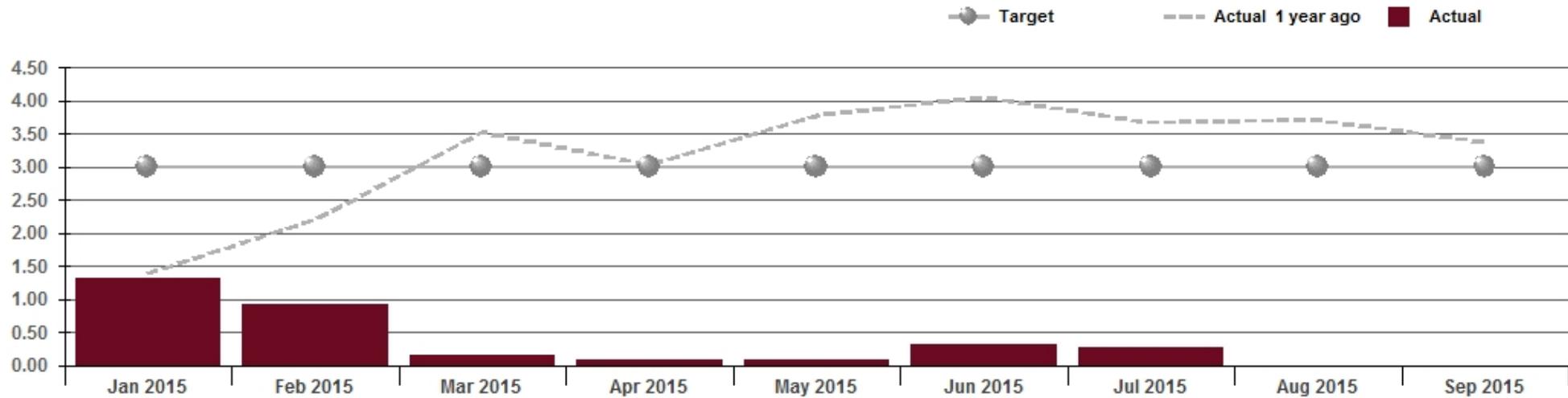
AST05a External rental income demanded against budgeted income (M)



| AST05a External rental income demanded against budgeted income (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 98.73 % | 98.83 % | 98.83 % | 102.86 % | 102.85 % | 103.69 % | 103.78 % | | |
| Target | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % | 95.00 % |
| Actual 1 year ago | 94.21 % | 94.27 % | 94.24 % | 100.69 % | 101.13 % | 100.21 % | 99.99 % | 99.45 % | 98.17 % |
| Performance | ★ | ★ | ★ | ★ | ★ | ★ | ★ | ? | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 103.69 % | ★ | 95.00 % | ↗ | 95.00 % | 98.83 % | Monthly | Bigger is Better | Finance | |
| 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)



| AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 1.33 % | 0.93 % | 0.17 % | 0.10 % | 0.09 % | 0.32 % | 0.27 % | | |
| Target | 3.00 % | 3.00 % | 3.00 % | 3.00 % | 3.00 % | 3.00 % | 3.00 % | 3.00 % | 3.00 % |
| Actual 1 year ago | 1.40 % | 2.21 % | 3.53 % | 3.04 % | 3.78 % | 4.06 % | 3.67 % | 3.71 % | 3.38 % |
| Performance | ★ | ★ | ★ | ★ | ★ | ★ | ★ | ? | — |

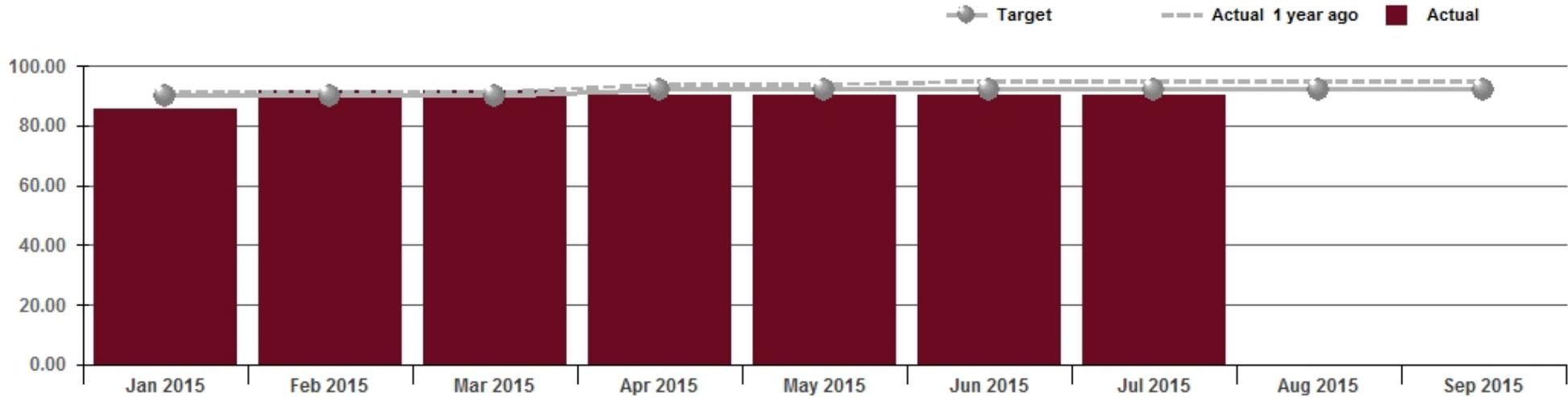
| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 0.32 % | ★ | 3.00 % | 🔴 | 3.00 % | 0.17 % | Monthly | Smaller is Better | Finance | |

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)



| AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 85.71 % | 92.00 % | 92.00 % | 90.14 % | 90.14 % | 90.14 % | 90.14 % | | |
| Target | 90.00 % | 90.00 % | 90.00 % | 92.00 % | 92.00 % | 92.00 % | 92.00 % | 92.00 % | 92.00 % |
| Actual 1 year ago | 91.25 % | 91.25 % | 91.25 % | 93.75 % | 93.75 % | 94.94 % | 94.94 % | 94.94 % | 94.94 % |
| Performance | ⚠ | ★ | ★ | ⚠ | ⚠ | ⚠ | ⚠ | ? | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 90.14 % | ⚠ | 92.00 % | ➡ | 92.00 % | 92.00 % | Monthly | Bigger is Better | Finance | |

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

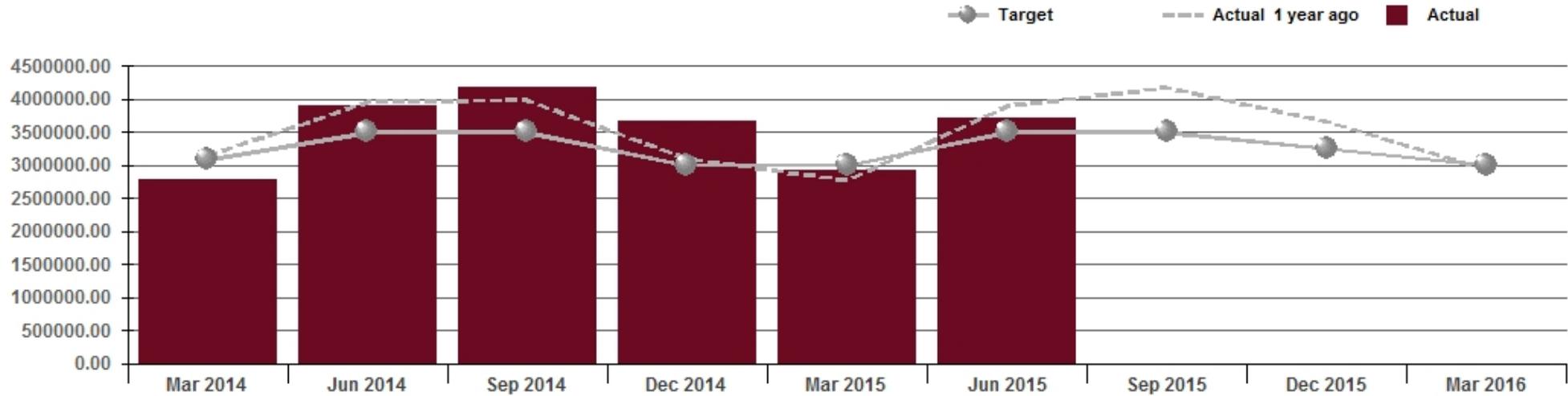
Measure Details

| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|

responsible for Regeneration, Enterprise and Planning will continue throughout 2015.

Source Date 30/06/2015

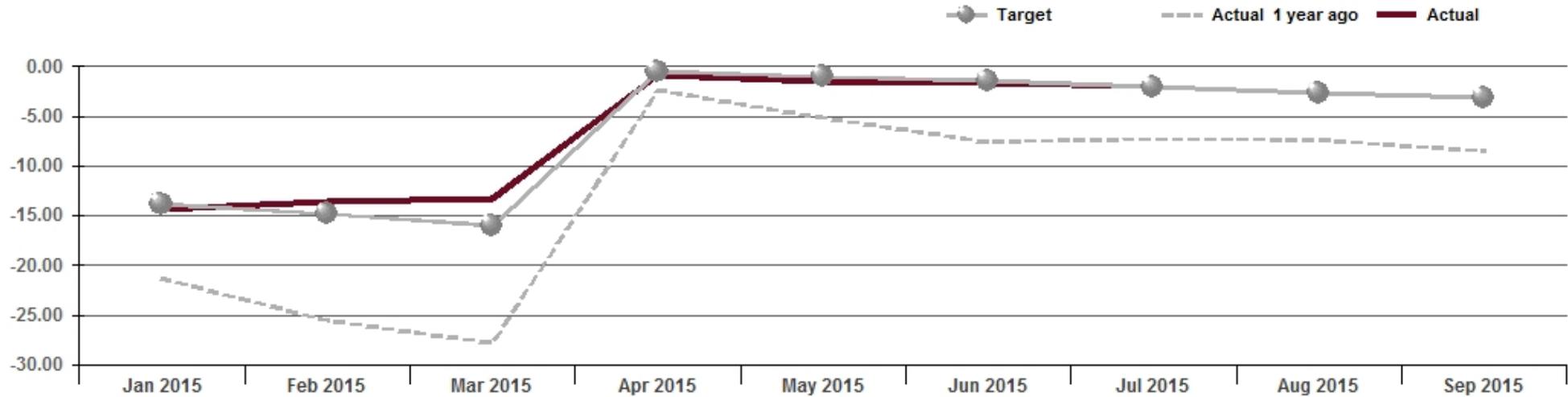
TCO05n Town Centre footfall (Q)



| TCO05n Town Centre footfall (Q) | | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | 2,776,853 | 3,895,189 | 4,176,018 | 3,666,041 | 2,937,848 | 3,710,504 | | | |
| Target | 3,088,650 | 3,500,000 | 3,500,000 | 3,000,000 | 3,000,000 | 3,500,000 | 3,500,000 | 3,250,000 | 3,000,000 |
| Actual 1 year ago | 3,151,684 | 3,954,207 | 3,981,950 | 3,101,037 | 2,776,853 | 3,895,189 | 4,176,018 | 3,666,041 | 2,937,848 |
| Performance | ▲ | ● | ● | ● | ⚠ | ● | — | — | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 3,710,504 | ● | 3,500,000 | ↘ | 13,250,000 | 14,675,096 | Quarterly | Bigger is Better | Regeneration, Enterprise & Planning | |
| Footfall in the first quarter exceeds our target figure but is less than 2014/15 actual figures | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

PP06 % change in serious acquisitive crime from the baseline (M)



| PP06 % change in serious acquisitive crime from the baseline (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | -14.39 % | -13.65 % | -13.24 % | -0.86 % | -1.49 % | -1.60 % | -2.03 % | | |
| Target | -13.82 % | -14.82 % | -16.00 % | -0.53 % | -1.01 % | -1.46 % | -2.06 % | -2.67 % | -3.14 % |
| Actual 1 year ago | -21.32 % | -25.54 % | -27.79 % | -2.38 % | -5.16 % | -7.60 % | -7.37 % | -7.43 % | -8.52 % |
| Performance | ★ | ⚠ | ▲ | ● | ● | ● | ⚠ | ? | — |

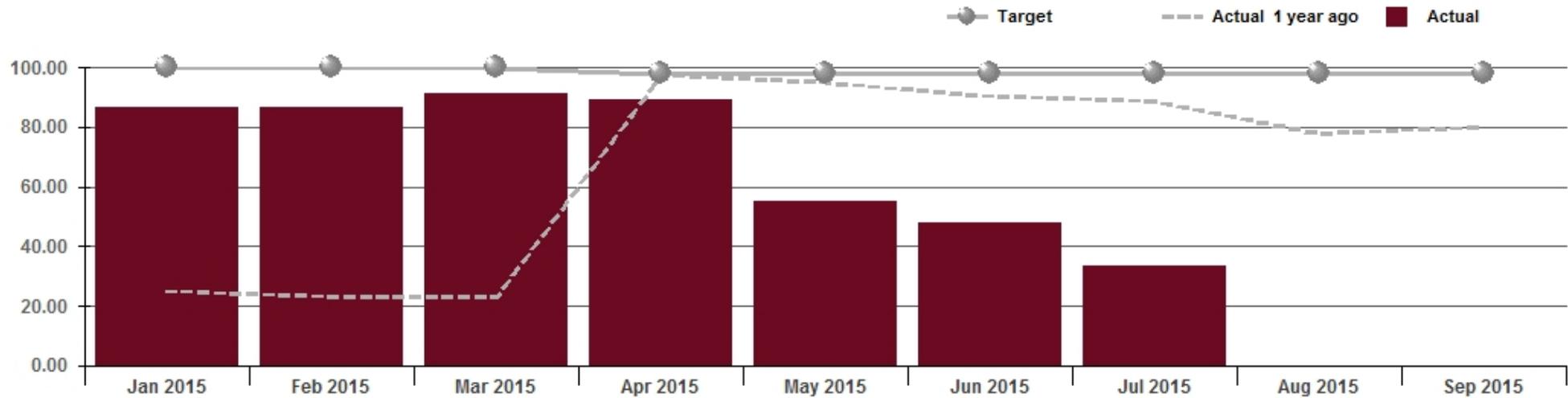
| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| -1.60 % | ● | -1.46 % | ↓ | -6.50 % | -13.24 % | Monthly | Smaller is Better | Community Safety | |

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

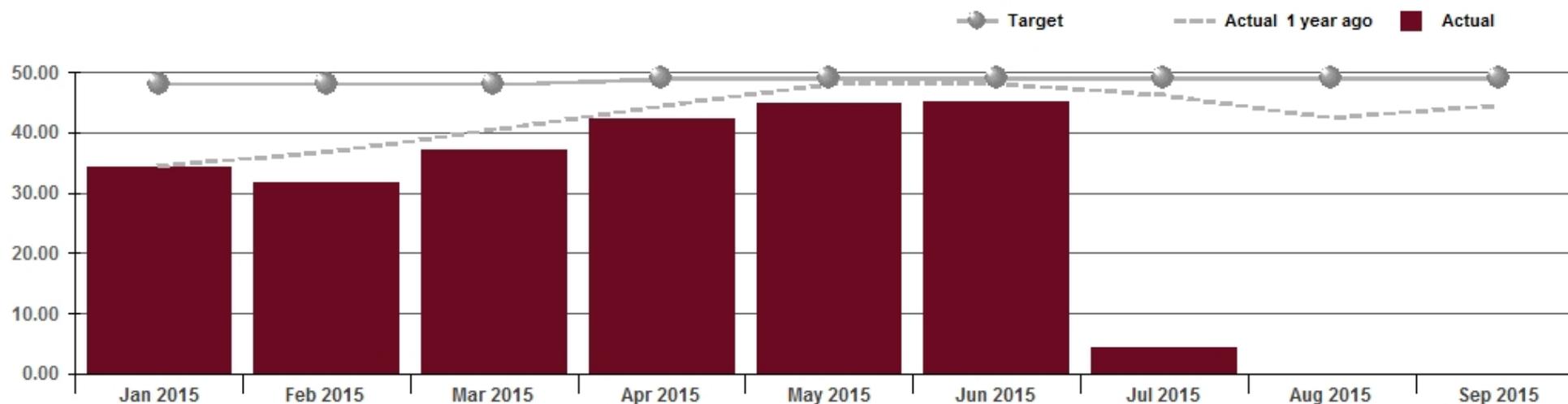
ESC02 % missed bins corrected within 24hrs of notification (M)



| ESC02 % missed bins corrected within 24hrs of notification (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 86.55 % | 86.85 % | 91.15 % | 89.43 % | 55.10 % | 47.81 % | 33.56 % | | |
| Target | 100.00 % | 100.00 % | 100.00 % | 98.00 % | 98.00 % | 98.00 % | 98.00 % | 98.00 % | 98.00 % |
| Actual 1 year ago | 24.95 % | 23.01 % | 22.92 % | 97.54 % | 95.02 % | 90.38 % | 88.66 % | 77.86 % | 80.00 % |
| Performance | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ? | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 62.71 % | ▲ | 98.00 % | ▼ | 98.00 % | 86.95 % | Monthly | Bigger is Better | Environment | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

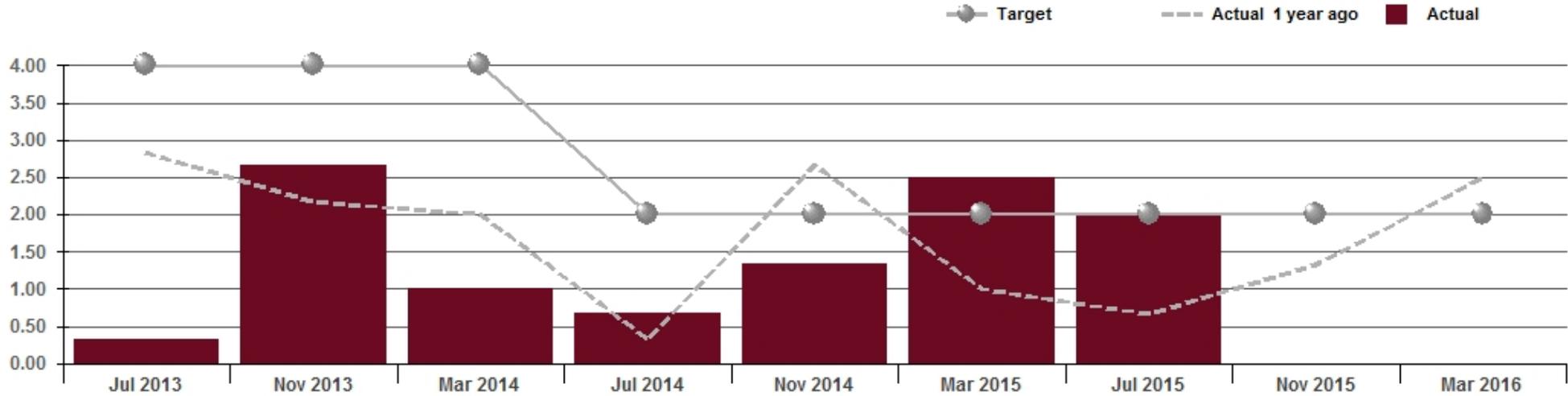
ESC04 % household waste recycled and composted (NI192) (M)



| ESC04 % household waste recycled and composted (NI192) (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 34.44 % | 31.71 % | 37.19 % | 42.34 % | 45.05 % | 45.26 % | 4.38 % | | |
| Target | 48.00 % | 48.00 % | 48.00 % | 49.00 % | 49.00 % | 49.00 % | 49.00 % | 49.00 % | 49.00 % |
| Actual 1 year ago | 34.49 % | 36.80 % | 40.55 % | 44.49 % | 48.09 % | 48.14 % | 46.27 % | 42.51 % | 44.54 % |
| Performance | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ? | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 44.22 % | ▲ | 49.00 % | ▲ | 49.00 % | 41.50 % | Monthly | Bigger is Better | Environment | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

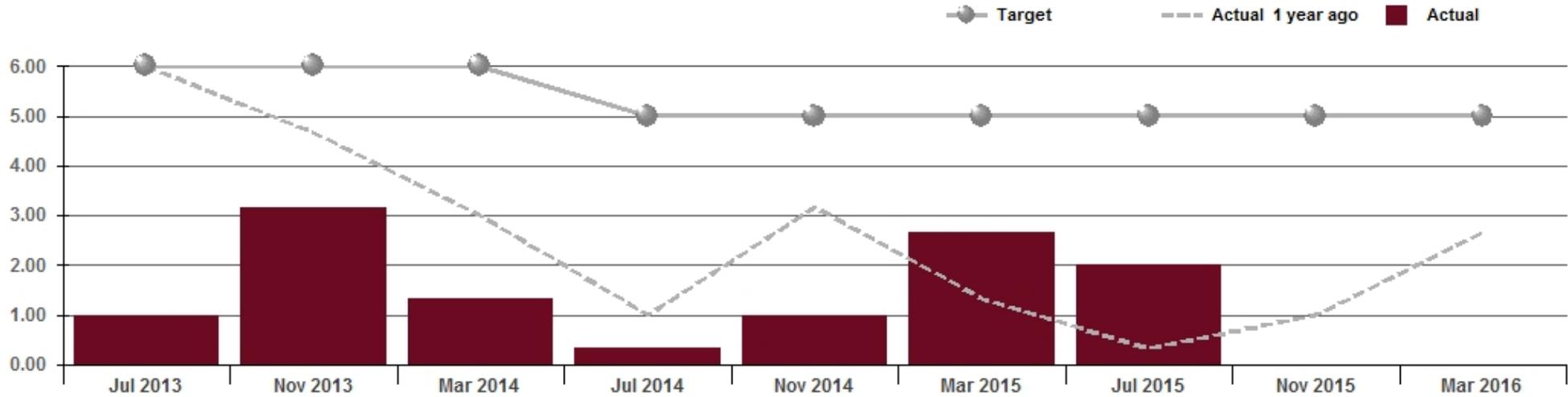
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)



| ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jul 2013 | Nov 2013 | Mar 2014 | Jul 2014 | Nov 2014 | Mar 2015 | Jul 2015 | Nov 2015 | Mar 2016 |
| Actual | 0.33 % | 2.67 % | 1.00 % | 0.67 % | 1.33 % | 2.50 % | 2.00 % | | |
| Target | 4.00 % | 4.00 % | 4.00 % | 2.00 % | 2.00 % | 2.00 % | 2.00 % | 2.00 % | 2.00 % |
| Actual 1 year ago | 2.83 % | 2.17 % | 2.00 % | 0.33 % | 2.67 % | 1.00 % | 0.67 % | 1.33 % | 2.50 % |
| Performance | ● | ● | ● | ● | ● | ● | ★ | — | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 1.50 % | ★ | 2.00 % | ↓ | 2.00 % | 1.50 % | f) Four Monthly | Smaller is Better | Environment | |
| 2.5% of land and highways that were assessed had an unacceptable level of litter | | | | | | | | | |
| Source Date 31/03/2015 | | | | | | | | | |

ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)



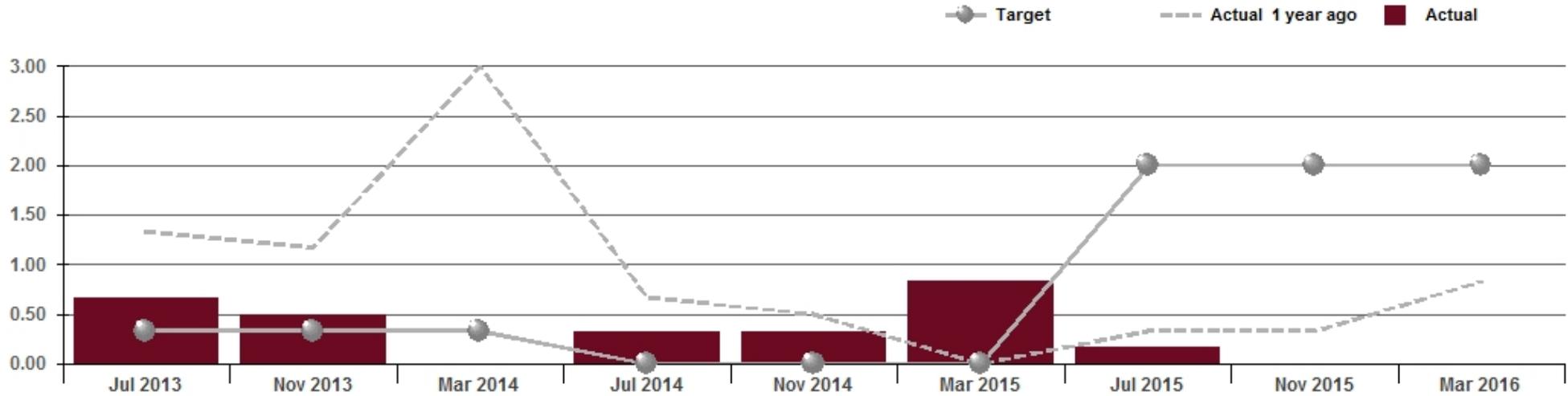
| ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jul 2013 | Nov 2013 | Mar 2014 | Jul 2014 | Nov 2014 | Mar 2015 | Jul 2015 | Nov 2015 | Mar 2016 |
| Actual | 1.00 % | 3.17 % | 1.33 % | 0.33 % | 1.00 % | 2.67 % | 2.00 % | | |
| Target | 6.00 % | 6.00 % | 6.00 % | 5.00 % | 5.00 % | 5.00 % | 5.00 % | 5.00 % | 5.00 % |
| Actual 1 year ago | 6.00 % | 4.67 % | 3.00 % | 1.00 % | 3.17 % | 1.33 % | 0.33 % | 1.00 % | 2.67 % |
| Performance | ● | ● | ● | ● | ● | ● | ● | — | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 1.33 % | ● | 5.00 % | ↓ | 5.00 % | 1.33 % | f) Four Monthly | Smaller is Better | Environment | |

2.67% of land and highways that were assessed had an unacceptable level of detritus

Source Date 31/03/2015

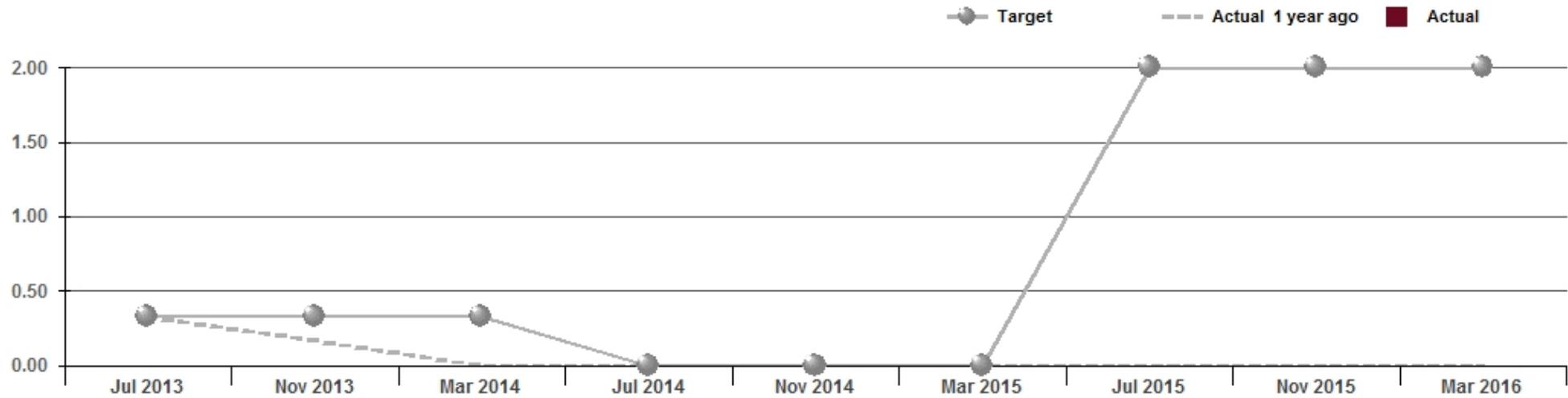
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)



| ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jul 2013 | Nov 2013 | Mar 2014 | Jul 2014 | Nov 2014 | Mar 2015 | Jul 2015 | Nov 2015 | Mar 2016 |
| Actual | 0.67 % | 0.50 % | 0.00 % | 0.33 % | 0.33 % | 0.83 % | 0.17 % | | |
| Target | 0.33 % | 0.33 % | 0.33 % | 0.00 % | 0.00 % | 0.00 % | 2.00 % | 2.00 % | 2.00 % |
| Actual 1 year ago | 1.33 % | 1.17 % | 3.00 % | 0.67 % | 0.50 % | 0.00 % | 0.33 % | 0.33 % | 0.83 % |
| Performance | ⚠ | ⚠ | ★ | ⚠ | ⚠ | ⚠ | ★ | — | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 0.50 % | ⚠ | 0.00 % | ➡ | 2.00 % | 0.50 % | f) Four Monthly | Smaller is Better | Environment | |
| 0.83% of land and highways that were assessed had unacceptable levels of graffiti | | | | | | | | | |
| Source Date 31/03/2015 | | | | | | | | | |

ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)

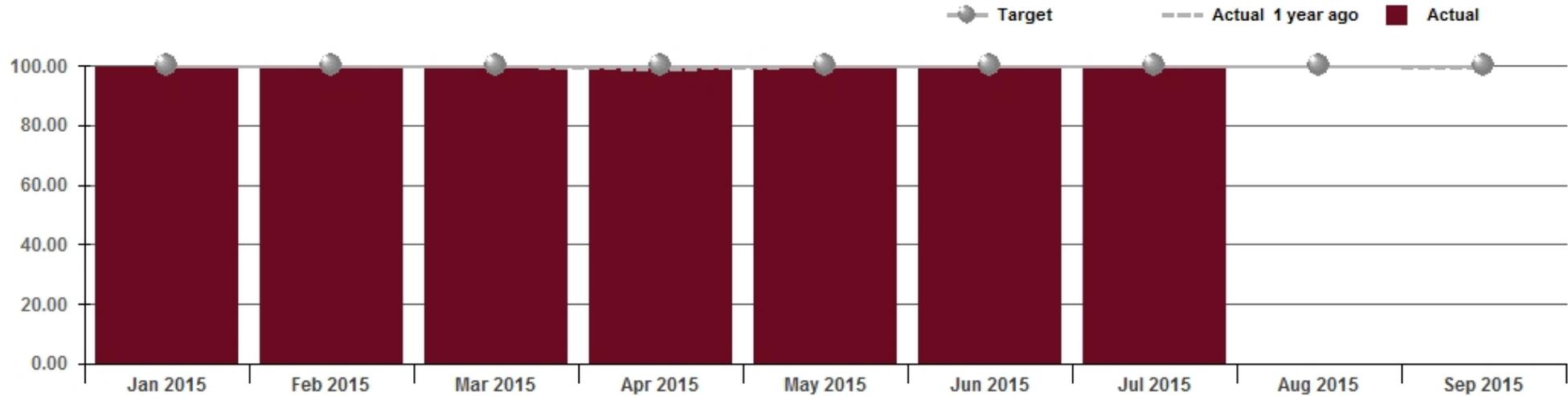


| ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jul 2013 | Nov 2013 | Mar 2014 | Jul 2014 | Nov 2014 | Mar 2015 | Jul 2015 | Nov 2015 | Mar 2016 |
| Actual | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | | |
| Target | 0.33 % | 0.33 % | 0.33 % | 0.00 % | 0.00 % | 0.00 % | 2.00 % | 2.00 % | 2.00 % |
| Actual 1 year ago | 0.33 % | 0.17 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| Performance | ★ | ★ | ★ | ★ | ★ | ★ | ★ | — | — |

| Measure Details | | | | | | | | | |
|---------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 0.00 % | ★ | 0.00 % | ➡ | 2.00 % | 0.00 % | f) Four Monthly | Smaller is Better | Environment | |
| In line with target | | | | | | | | | |

Source Date 31/03/2015

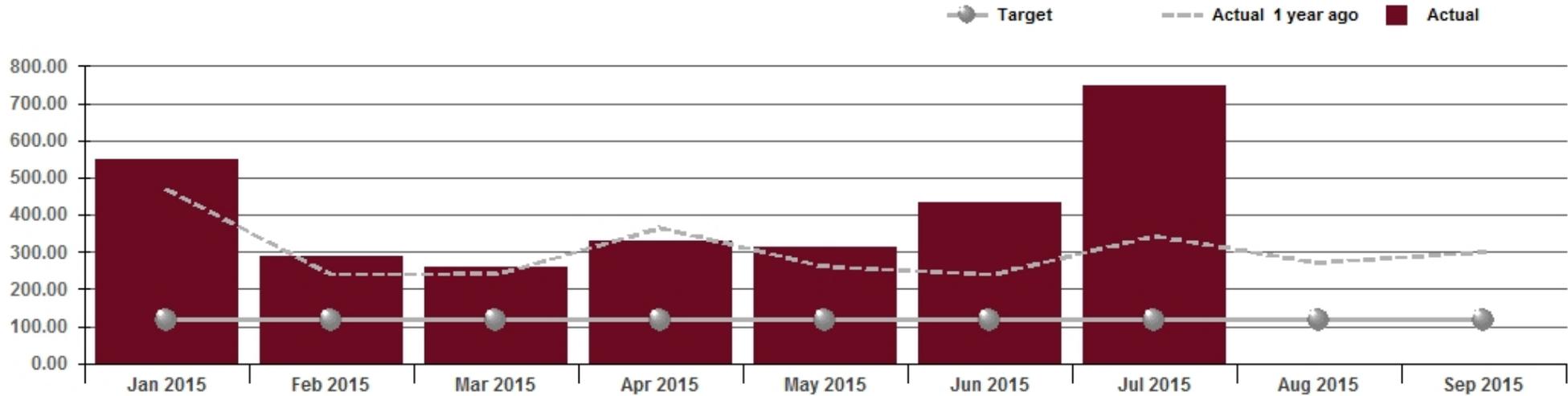
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)



| ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 99.81 % | 99.88 % | 99.79 % | 99.89 % | 100.00 % | 100.00 % | 99.90 % | | |
| Target | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % |
| Actual 1 year ago | 100.00 % | 100.00 % | 99.88 % | 98.88 % | 99.91 % | 100.00 % | 100.00 % | 100.00 % | 99.24 % |
| Performance | ★ | ★ | ★ | ★ | ★ | ★ | ★ | ? | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 99.96 % | ★ | 100.00 % | ↗ | 100.00 % | 99.37 % | Monthly | Bigger is Better | Environment | |
| All fly tipping incidents were removed within target | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

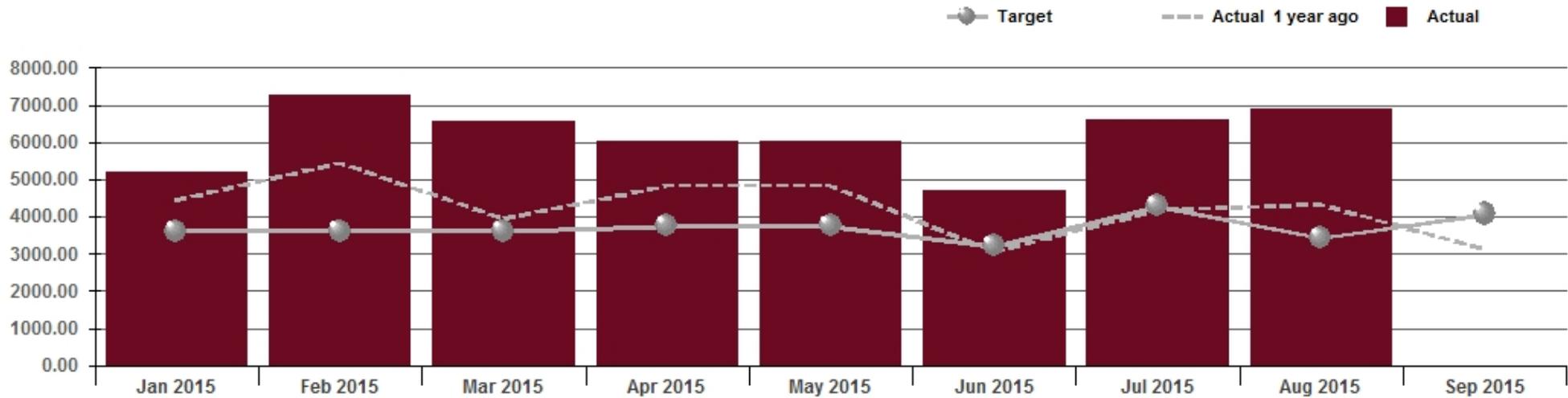
ESC01n Total bins/boxes missed in period (M)



| ESC01n Total bins/boxes missed in period (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 550 | 289 | 260 | 331 | 314 | 433 | 748 | | |
| Target | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 |
| Actual 1 year ago | 469 | 239 | 240 | 366 | 261 | 239 | 344 | 271 | 300 |
| Performance | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ▲ | ? | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 1,078 | ▲ | 350 | ▼ | 1,400 | 3,876 | Monthly | Smaller is Better | Environment | |
| <p>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.</p> | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

CH10 No. of unique visits to Museum Pages (M)



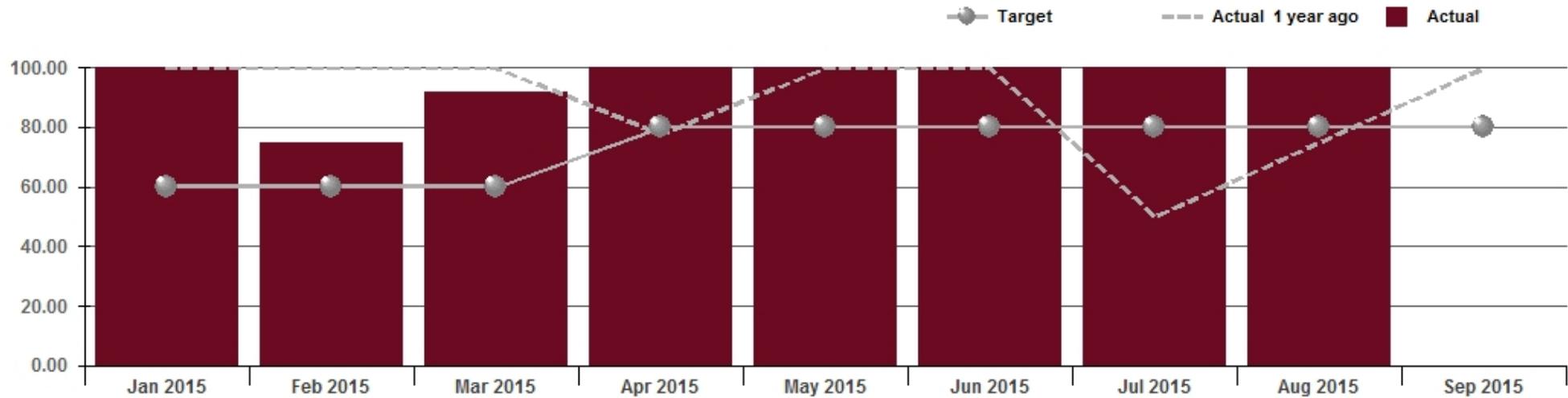
| CH10 No. of unique visits to Museum Pages (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 5,218 | 7,288 | 6,579 | 6,045 | 6,008 | 4,688 | 6,606 | 6,904 | |
| Target | 3,600 | 3,600 | 3,600 | 3,745 | 3,745 | 3,210 | 4,280 | 3,424 | 4,066 |
| Actual 1 year ago | 4,454 | 5,444 | 3,952 | 4,830 | 4,830 | 3,067 | 4,173 | 4,325 | 3,129 |
| Performance | ● | ● | ● | ● | ● | ● | ● | ● | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 16,741 | ● | 10,700 | 🔴 | 46,000 | 56,229 | Monthly | Bigger is Better | Community Engagement | |

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

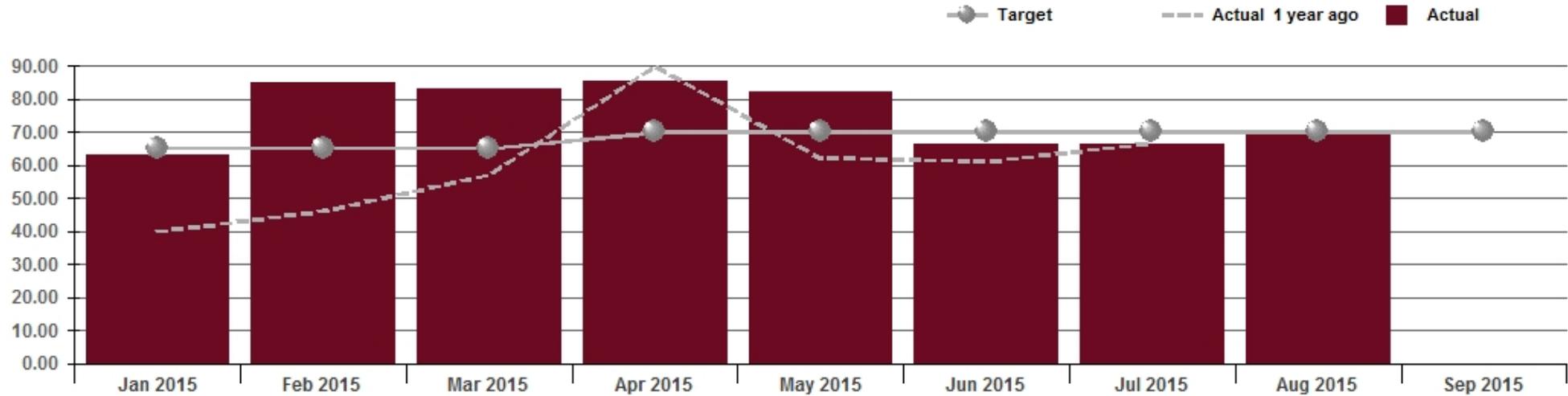
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)



| NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 100.00 % | 75.00 % | 91.67 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | |
| Target | 60.00 % | 60.00 % | 60.00 % | 80.00 % | 80.00 % | 80.00 % | 80.00 % | 80.00 % | 80.00 % |
| Actual 1 year ago | 100.00 % | 100.00 % | 100.00 % | 77.78 % | 100.00 % | 100.00 % | 50.00 % | 75.00 % | 100.00 % |
| Performance | ● | ● | ● | ● | ● | ● | ● | ● | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 100.00 % | ● | 80.00 % | ➡ | 80.00 % | 83.33 % | Monthly | Bigger is Better | Regeneration, Enterprise & Planning | |
| 100% applications determined within agreed time scales. | | | | | | | | | |
| Source Date 30/06/2015 | | | | | | | | | |

PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)



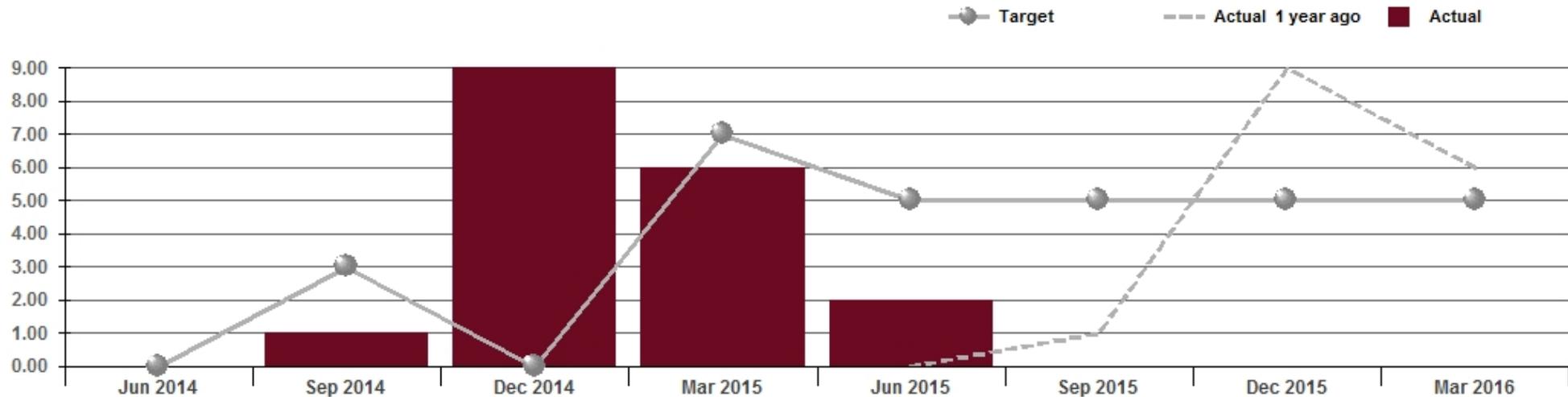
| PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 63.33 % | 85.19 % | 83.33 % | 85.71 % | 82.14 % | 66.67 % | 66.67 % | 69.70 % | |
| Target | 65.00 % | 65.00 % | 65.00 % | 70.00 % | 70.00 % | 70.00 % | 70.00 % | 70.00 % | 70.00 % |
| Actual 1 year ago | 40.00 % | 46.15 % | 57.14 % | 90.00 % | 62.07 % | 61.11 % | 66.67 % | | 75.68 % |
| Performance | ★ | ● | ● | ● | ● | ★ | ★ | ★ | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 81.25 % | ● | 70.00 % | 🔴 | 70.00 % | 66.99 % | Monthly | Bigger is Better | Community Safety | |

No specific multi agency operations undertaken this month. Vehicles checked were those specifically requested following complain or accident report.

Source Date 30/06/2015

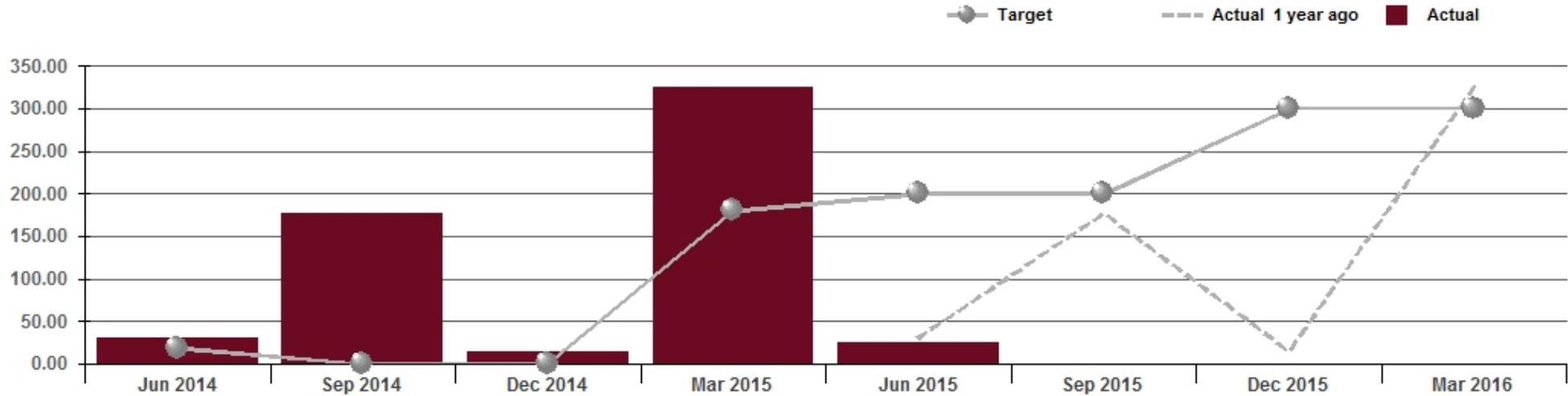
MPE01 No. of new businesses locating on NWEZ (Q)



| | MPE01 No. of new businesses locating on NWEZ (Q) | | | | | | | | |
|--------------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 0 | 1 | 9 | 6 | 2 | | | |
| Target | n/r | 0 | 3 | 0 | 7 | 5 | 5 | 5 | 5 |
| Actual 1 year ago | n/r | | | | | 0 | 1 | 9 | 6 |
| Performance | >> | ★ | ▲ | ● | ▲ | ▲ | — | — | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 2 | ▲ | 5 | ▼ | 20 | 16 | Quarterly | Bigger is Better | Regeneration, Enterprise & Planning | |
| 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 | | | | | | | | | |

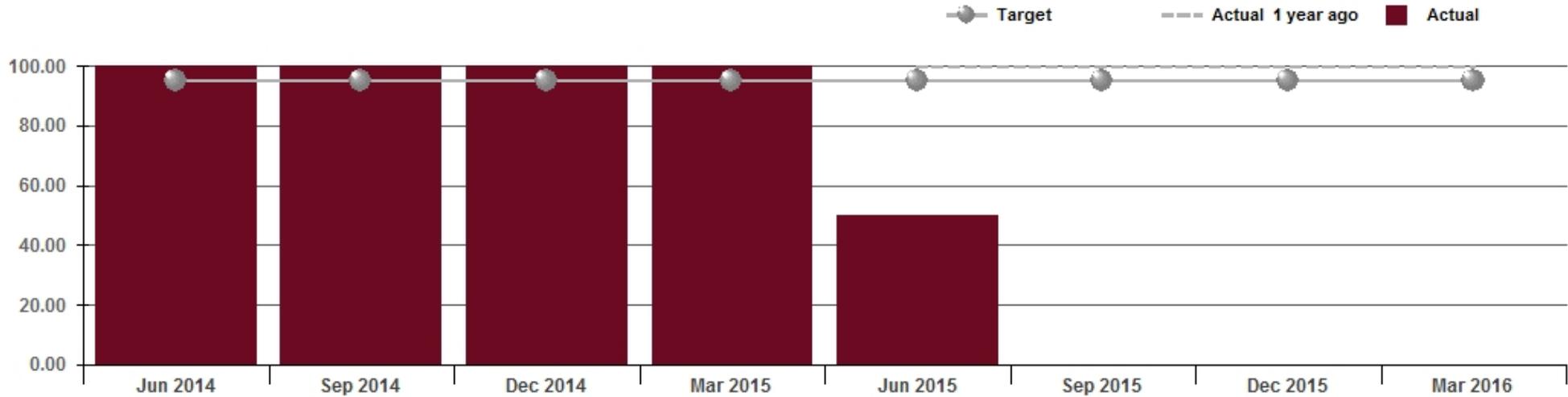
MPE02 No. of new jobs created on NWEZ (Q)



| MPE02 No. of new jobs created on NWEZ (Q) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 31 | 177 | 15 | 326 | 25 | | | |
| Target | n/r | 18 | 0 | 0 | 180 | 200 | 200 | 300 | 300 |
| Actual 1 year ago | n/r | | | | | 31 | 177 | 15 | 326 |
| Performance | >> | ● | ● | ● | ● | ▲ | — | — | — |

| Measure Details | | | | | | | | | |
|--|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 25 | ▲ | 200 | ▼ | 1,000 | 549 | Quarterly | Bigger is Better | Regeneration, Enterprise & Planning | |
| 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)



| PP17 % victims/witnesses satisfied with Anti-Social support service (Q) | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 50.0 % | | | |
| Target | n/r | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % | 95.0 % |
| Actual 1 year ago | n/r | | | | | 100.0 % | 100.0 % | 100.0 % | 100.0 % |
| Performance | >> | ★ | ★ | ★ | ★ | ▲ | — | — | — |

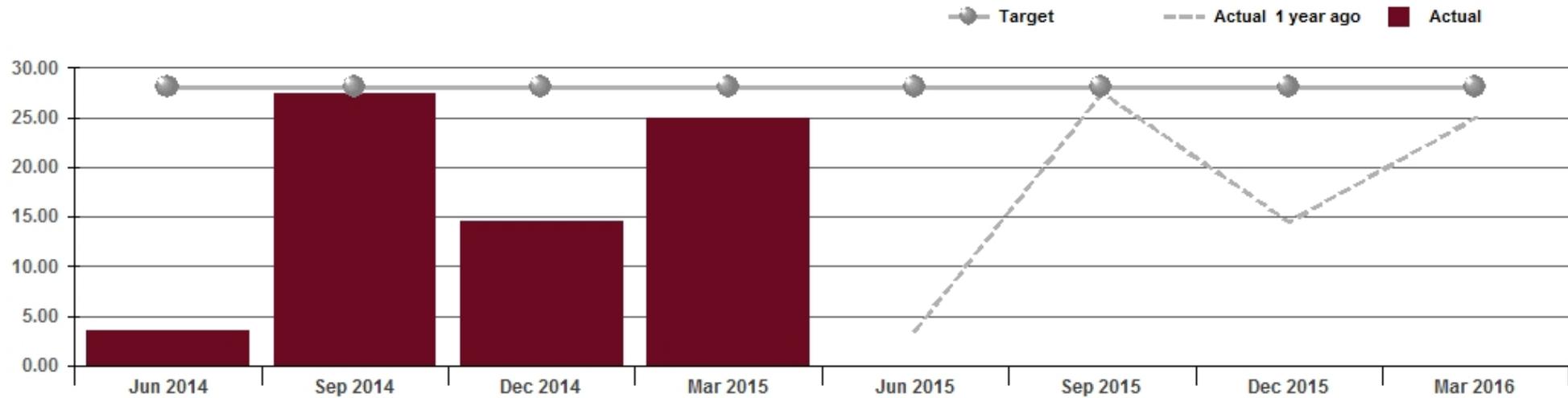
| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 50.0 % | ▲ | 95.0 % | ▲ | 95.0 % | 100.0 % | Quarterly | Bigger is Better | Community Safety | |

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

IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)

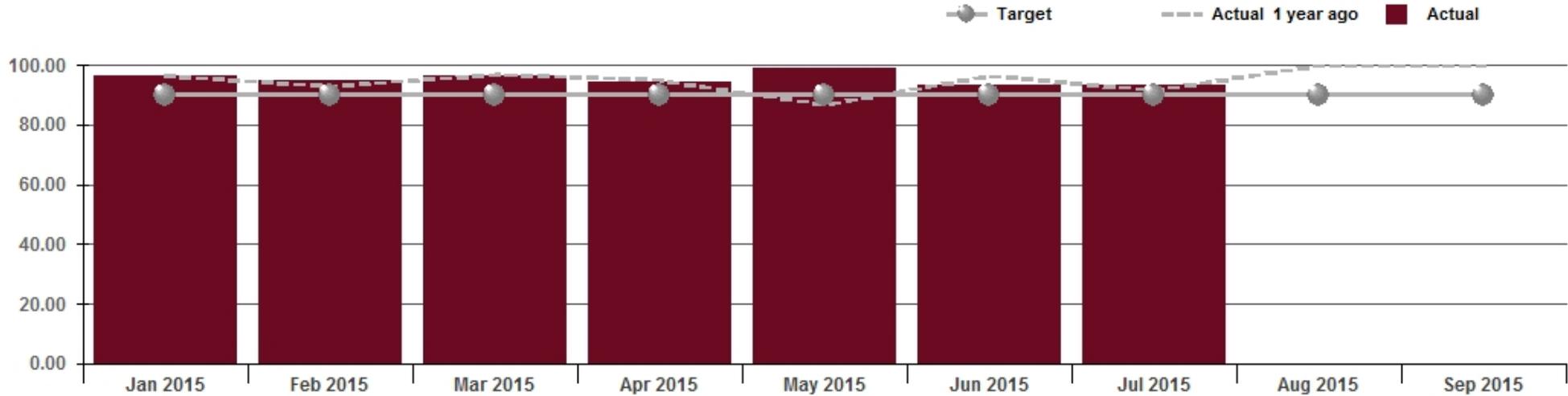


| IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2014 | Jun 2014 | Sep 2014 | Dec 2014 | Mar 2015 | Jun 2015 | Sep 2015 | Dec 2015 | Mar 2016 |
| Actual | n/r | 3.57 | 27.50 | 14.50 | 25.00 | | | | |
| Target | n/r | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| Actual 1 year ago | n/r | | | | | 3.57 | 27.50 | 14.50 | 25.00 |
| Performance | >> | ★ | ★ | ★ | ★ | ? | — | — | — |

| Measure Details | | | | | | | | | |
|---|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-----------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| ? | ? | 28.00 | ? | 28.00 | 19.11 | Quarterly | Smaller is Better | Leader | |
| No LGO cases required a response this quarter | | | | | | | | | |

Source Date 30/06/2015

CS14a % OSS customers with an appointment seen on time (M)



| CS14a % OSS customers with an appointment seen on time (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 96.7 % | 94.9 % | 96.7 % | 94.7 % | 99.2 % | 93.6 % | 93.4 % | | |
| Target | 90.0 % | 90.0 % | 90.0 % | 90.0 % | 90.0 % | 90.0 % | 90.0 % | 90.0 % | 90.0 % |
| Actual 1 year ago | 96.4 % | 93.0 % | 96.8 % | 95.0 % | 86.9 % | 96.5 % | 91.7 % | 100.0 % | 99.8 % |
| Performance | ★ | ★ | ★ | ★ | ● | ★ | ★ | ? | — |

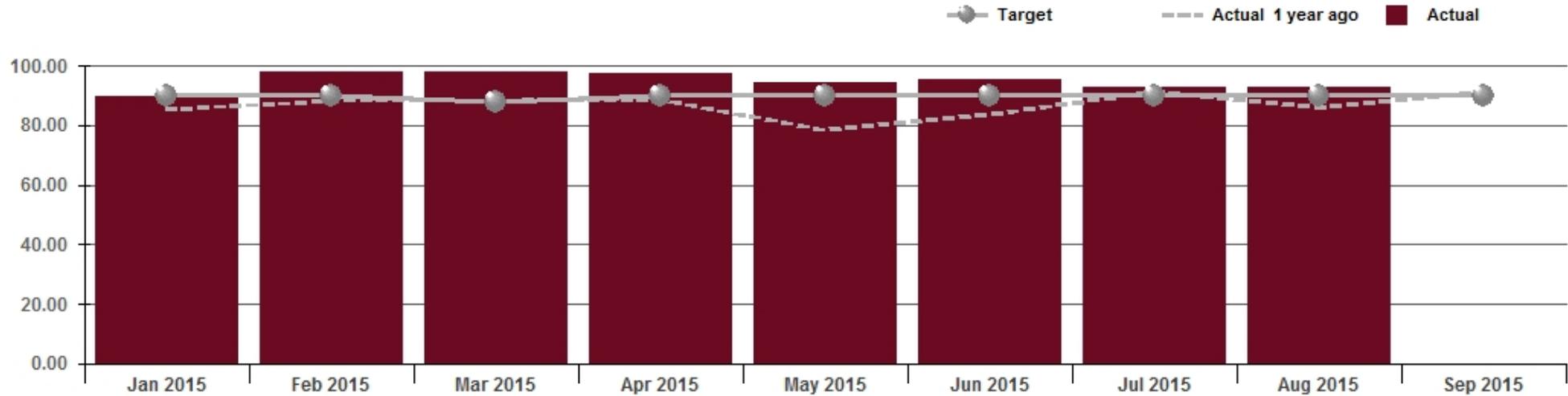
| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 95.6 % | ★ | 90.0 % | 🔴 | 90.0 % | 96.1 % | Monthly | Bigger is Better | Community Engagement | |

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

Source Date 30/06/2015

CS13a % of calls for NBC managed services into contact centre answered (M)



| CS13a % of calls for NBC managed services into contact centre answered (M) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Jan 2015 | Feb 2015 | Mar 2015 | Apr 2015 | May 2015 | Jun 2015 | Jul 2015 | Aug 2015 | Sep 2015 |
| Actual | 89.90 % | 98.06 % | 97.92 % | 97.38 % | 94.28 % | 95.66 % | 92.78 % | 92.69 % | |
| Target | 90.00 % | 90.00 % | 88.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % | 90.00 % |
| Actual 1 year ago | 85.32 % | 88.28 % | 88.33 % | 88.76 % | 78.47 % | 83.74 % | 91.62 % | 86.10 % | 91.21 % |
| Performance | ⚠ | ★ | ● | ★ | ★ | ★ | ★ | ★ | — |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|----------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| 95.85 % | ★ | 90.00 % | 🔴 | 90.00 % | 88.62 % | Monthly | Bigger is Better | Community Engagement | |

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

Source Date 30/06/2015

MPE03 No. of business start ups within the Borough (A)



| MPE03 No. of business start ups within the Borough (A) | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Mar 2010 | Mar 2011 | Mar 2012 | Mar 2013 | Mar 2014 | Mar 2015 | Mar 2016 | Mar 2017 | Mar 2018 |
| Actual | n/r | n/r | n/r | n/r | n/r | n/r | | | |
| Target | n/r | n/r | n/r | n/r | n/r | n/r | 70 | | |
| Actual 1 year ago | n/r | n/r | n/r | n/r | n/r | n/r | | | |
| Performance | >> | >> | >> | >> | >> | >> | — | —! | —! |

| Measure Details | | | | | | | | | |
|-------------------|-----|---------------------|----------------------------------|------------------------|--------------------------|-----------|----------------------------|-------------------------------------|--|
| Latest YTD Actual | YTD | YTD profiled target | Period perf. vs. previous period | Annual target (Mar 16) | Latest Outturn: Mar 2015 | Frequency | Bigger / smaller is better | Portfolio | |
| | >> | | >> | 70 | | Annual | Bigger is Better | Regeneration, Enterprise & Planning | |
| Source Date >> | | | | | | | | | |