

Corporate Performance

Exceptions Report

September 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:

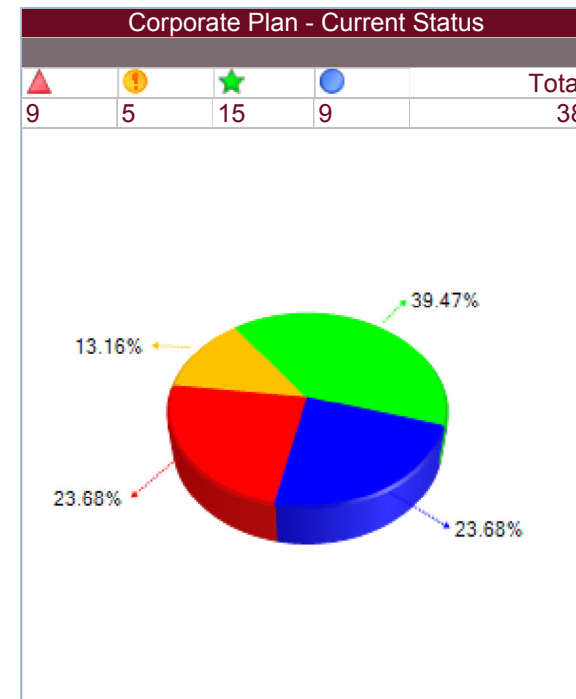
-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target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

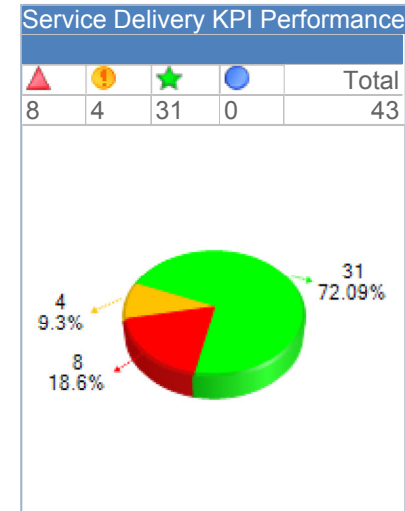
Corporate Plan	
	YTD
Northampton alive with innovation, enterprise and opportunity	★
Theme	
	YTD
Your Town - A town to be proud of	★
You - How your Council will support and empower you and your community	●





Performance Dashboard

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

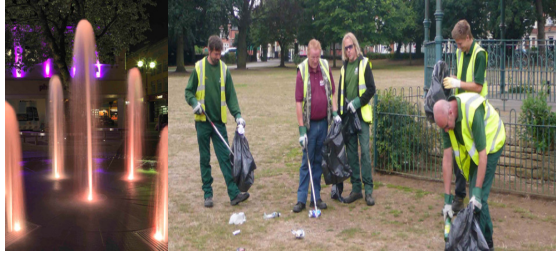


Service Delivery KPI Exceptions			
	Actual	Target	Performance
IT02 Annual SOCITM score (A)	5.21	5.97	▲
Nov 14 - The performance against the national Socitm benchmark for this year shows a significant reduction from 99th centile to 60th. The numbers submitted were much lower this year (only 88 completed 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
PF02 Final Outturn Budget within 20% of Weighted Forecast Controllable Budget (A)	No	Yes	▲
			Source Date 31/03/2014
PF04 Statutory claims and Statistical Returns meet requirements (M)	No	Yes	▲
			Source Date 31/03/2014
PROC01 % Contracted expenditure vs total controllable spend (M)	83.33 %	96.00 %	▲
Sep 15- There was no off contract spend in September.			
			Source Date 30/09/2015
PROC04 % Contractual spend with Local Suppliers (Q)	37.00 %	55.00 %	▲

Service Delivery KPI Exceptions

	Actual	Target	Performance
Sep 15- Spend with local suppliers rose slightly from 32% to 35% in September.			
			Source Date 30/09/2015
PROC06 No. of subscribers to SourceNorthampton (BiA)	4,531	32,000	▲
Sep 15- An additional 148 registered users in Quarter 2.			
			Source Date 30/09/2015
REV01 No. of days to process benefit claims (M)	13.5	12.0	▲
Sep 15- There has been an in-month increase in processing times, although the service remains on track for a YTD figure. In September the service has focused on ensuring all new claims are brought up-to-date, which has led to the processing of some older items of work and has led to an increase in the processing times. The service will continue to monitor and revise the work allocation process to ensure that processing times reduce and to ensure the YTD target continues to be maintained.			
			Source Date 30/09/2015
REV09 % Non-Domestic rates collected (Q)	55.98 %	56.70 %	▲
Sep 15 - The collection rate for business rates as at the end of September is under target but the team are still following the recovery timetable each month and has a large number of cases in the Magistrates' Court on Thursday 8th October which should generate an influx of payments (30 cases, with a total value of £120,525) . The service still has one of the top three collection rates within the county as at 30th September. The 'in month' rate for September is higher than August and September 2014.			
			Source Date 30/09/2015

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	Mar 15	Jun 15	Sep 15	Sep 15 YTD		Current YTD Profiled Target Sep 2015	Outturn Target	DOT v's same time last yr	
ESC01n Total bins/boxes missed in period (M)	260	433	346	2,541	▲	700	1,400	✖	Smaller is Better
The total no. of missed bins for the month continues to decline.									
ESC02 % missed bins corrected within 24hrs of notification (M)	91.15 %	92.15 %	94.51 %	89.37 %	▲	98.00 %	98.00 %	✔	Bigger is Better
95.88% KPI target met which is an improvement on previous months.									
ESC04 % household waste recycled and composted (NI192) (M)	37.19 %	45.26 %	44.49 %	43.76 %	▲	49.00 %	49.00 %	✖	Bigger is Better
The month of September sees a percentage increase of 2.78% of KG's sent for recycling, reuse and composting in comparison to August 15. All waste streams have seen an increase in tonnages during September 15. The best performing stream is dry waste which has seen an increase of 28.91% in tonnages, provisional plastic & cans data show an increase. The August 15 data remains red as NCC are yet to finalise the data with their disposal supplier and the dry recycling data is yet to be provided/verified by James Hornett.									

YOUR TOWN: BLUE measures

Measure ID & Name	Mar 15	Jun 15	Sep 15	Sep 15 YTD		Current YTD Profiled Target Sep 2015	Outturn Target	DOT v's same time last yr	
CH10 No. of unique visits to Museum Pages (M)	6,579	4,688	4,994	35,245		22,470	46,000		Bigger is Better
Web hits continue to out perform year to date target by 68% and this reflects increase in digital marketing and the use of social media.									
MPE01 No. of new businesses locating on NWEZ (Q)	6	2	12	14		10	20		Bigger is Better
On profile.									
MPE02 No. of new jobs created on NWEZ (Q)	326	25	108	133		100	300		Bigger is Better
Although this figure is below profile it is anticipated the year end target will be met.									
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	91.67 %	100.00 %	100.00 %	100.00 %		80.00 %	80.00 %		Bigger is Better
100% applications determined within agreed time scales.									
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M)	95.00 %	100.00 %	100.00 %	100.00 %		95.00 %	95.00 %		Bigger is Better
100% applications determined within agreed time scales.									
TCO5n Town Centre footfall (Q)	2,937,848	3,710,504	4,011,669	7,722,173		7,000,000	13,250,000		Bigger is Better
Footfall figures for the July - September period has exceeded target and overall for the year target footfall has also been exceeded.									

YOUR TOWN: BLUE measures (4 Monthly)

Measure ID & Name	Nov 14	Mar 15	Jul 15	Jul 15 YTD		Current YTD Profiled Target Jul 2015	Outturn Target	DOT v's same time last yr	
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M) 2% of land and highways that were assessed had an unacceptable level of litter.	1.00 %	2.67 %	2.00 %	2.00 %		5.00 %	5.00 %		Smaller is Better

YOU



Better homes for the future

Creating empowered communities





Promoting health and wellbeing

Responding to your needs

YOU: RED measures

Measure ID & Name	Mar 15	Jun 15	Sep 15	Sep 15 YTD		Current YTD Profiled Target Sep 2015	Outturn Target	DOT v's same time last yr	
HML07 Number of households that are prevented from becoming homeless (M)	?	?	151	151	▲	366	732	?	Bigger is Better
<p>The number of households that have been recorded as being prevented from becoming homeless is low. Although problems in accessing the private rented sector are continuing to make it very difficult to prevent people from becoming homeless, a new team manager has recently been appointed and she will review the way in which homelessness prevention activity is being measured, recorded and reported. Together with additional training on homelessness prevention, this is likely to increase the number of preventions in the future.</p>									
HML09 Number of households for whom a full homelessness duty is accepted (M)	?	24	17	133	▲	120	240	?	Smaller is Better
<p>Although this figure is within target, an increase in the number of homelessness applications received during the month has resulted in an increase in the number of households in temporary accommodation awaiting a decision. When these decisions are made, the number of households for whom a full homelessness duty is accepted is likely to exceed the monthly target in October and November.</p> <p>This figure is slightly above target; an increase in the number of homelessness applications received during the quarter has resulted in an increase in the number of households in temporary accommodation who have been accepted, and who are awaiting a decision. When these decisions are made, the number of households for whom a full homelessness duty is accepted is likely to exceed the monthly target in October and November.</p>									
IG03 % FOI/EIR cases responded to within 20 working days (M)	98.6 %	94.9 %	91.9 %	94.7 %	▲	95.0 %	95.0 %	✖	Bigger is Better
<p>There was one case significantly delayed due to incorrect categorisation at point of receipt. This process has now been reviewed and revised to ensure future requests made in a similar way are properly processed.</p> <p>Other late cases took no more than 25 days to respond to due to their complex nature.</p>									
PP53 % Service requests responded to within 3 working days (M)	82.45 %	89.85 %	85.22 %	87.76 %	▲	93.00 %	93.00 %	✓	Bigger is Better
<p>Response times increased due to significant amount of warden resource involved in green sack and litter campaigns</p>									

YOU: BLUE measures

Measure ID & Name	Mar 15	Jun 15	Sep 15	Sep 15 YTD		Current YTD Profiled Target Sep 2015	Outturn Target	DOT v's same time last yr	
HMO01 No. HMOs with Mandatory licence	229	281	293	574		188	376		Bigger is Better
Target Exceeded.									
LT02 Total No. of people enrolled in swimming program (M)	3,124	3,133	3,409	3,409		3,100	3,200		Bigger is Better
No period comment									