

Corporate Performance

All Measures Report

September 2015

NORTHAMPTON
BOROUGH COUNCIL

Introduction










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

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

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

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

Report Key:

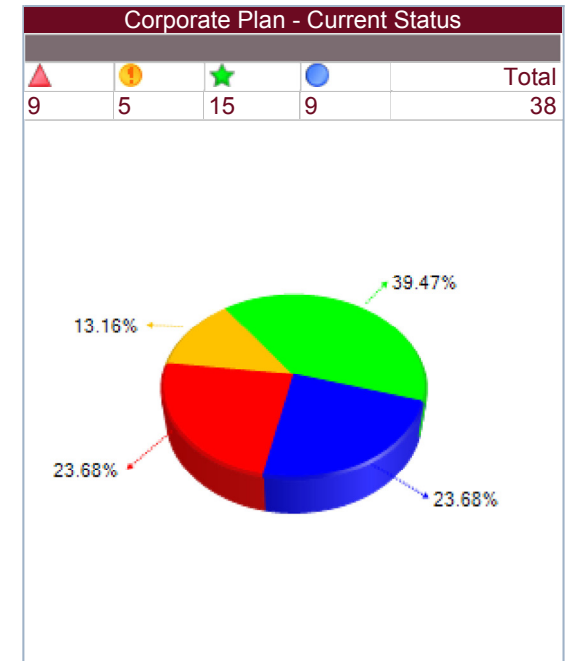
-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target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

NORTHAMPTON
BOROUGH COUNCIL

NBC Corporate Plan

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

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



Your Town



Your Town - Monthly Measures

| Measure ID & Name | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|--|----------|----------|----------|----------|-----------------------|-----|-------------------------|----------------|-------------------|-------------------------------|-------------------------------|
| AST05a External rental income demanded against budgeted income (M) | 103.69 % | 103.78 % | 104.07 % | 104.89 % | 104.89 % | | 95.00 % | 95.00 % | Bigger is Better | | 98.17 % |
| We continue to exceed the agreed target of 95%. | | | | | | | | | | | Source Date 30/09/2015 |
| AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M) | 0.32 % | 0.27 % | 0.21 % | 0.83 % | 0.83 % | | 3.00 % | 3.00 % | Smaller is Better | | 3.38 % |
| The profile is on target. | | | | | | | | | | | Source Date 30/09/2015 |
| AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M) | 90.14 % | 90.14 % | 90.14 % | 90.14 % | 90.14 % | | 92.00 % | 92.00 % | Bigger is Better | | 94.94 % |
| Although currently below target, this will be on target by the end of the financial year%. | | | | | | | | | | | Source Date 30/09/2015 |
| BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M) | 99.41 % | 99.35 % | 99.47 % | 98.85 % | 99.22 % | | 99.00 % | 99.00 % | Bigger is Better | | 99.39 % |
| | | | | | | | | | | | Source Date 30/09/2015 |
| BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) | 10.26 | 9.91 | 9.86 | 9.72 | 9.72 | | 9.65 | 9.00 | Smaller is Better | | 10.24 |
| The BV12 figure continues to decrease and is now just only above the target figure of 9.65 by 0.07. The raw data shows a significant drop in short term absence of 41.5 days with long term increasing by 22 days. | | | | | | | | | | | Source Date 30/09/2015 |
| CH10 No. of unique visits to Museum Pages (M) | 4,688 | 6,606 | 6,904 | 4,994 | 35,245 | | 22,470 | 46,000 | Bigger is Better | | 24,354 |
| 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. | | | | | | | | | | | |

Your Town - Monthly Measures

| Measure ID & Name | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|----------|----------|----------|----------|-----------------------|-----|-------------------------|----------------|-------------------|-------------------------------|-------------------------------|
| Source Date 30/09/2015 | | | | | | | | | | | |
| CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) | 92.86 % | 89.42 % | 91.96 % | 92.50 % | 92.71 % | | 90.00 % | 90.00 % | Bigger is Better | | 95.07 % |
| 92.5% of customers were satisfied with the service received (111/120) | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| CS13a % of calls for NBC managed services into contact centre answered (M) | 95.66 % | 92.78 % | 92.69 % | 93.43 % | 94.39 % | | 90.00 % | 90.00 % | Bigger is Better | | 86.64 % |
| The Contact centre achieved an overall percentage of 93.4% against a target of 90%. Calls increased by 448 on the previous month for housing services and increased by 347 on all other services. Average waiting time decreased by 1 second bringing the average down to 1 mins 10 seconds. Rent income calls increased by an average of 2 calls per day. New staff training took place therefore more support was needed - New starters - Training after staff leaving. More staff put in to the Rent Income groups to help meet target. Repairs had an increase due to bad weather - influx due to rain. Sickness also caused an impact | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| CS14a % OSS customers with an appointment seen on time (M) | 93.6 % | 93.4 % | 93.4 % | 96.8 % | 95.2 % | | 90.0 % | 90.0 % | Bigger is Better | | 94.9 % |
| The Face to face service hit target with 96.8% of appointments seen within target of 10 minutes. The average wait time was 2 min 36 seconds across the appointment service. | | | | | | | | | | | |
| Drop in footfall increased with an average wait time at 15 seconds and 99.4% of customers seen within 15 minutes. 135 Emergency transfers for homeless were seen in addition to appointments and drop in service. 90.3% were seen within 15 minutes. | | | | | | | | | | | |
| An additional advisor has been recruited as well as additional training has been put in place in section A to help keep the wait times at a steady level. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| ESC01n Total bins/boxes missed in period (M) | 433 | 748 | 369 | 346 | 2,541 | | 700 | 1,400 | Smaller is Better | | 1,781 |
| The total no. of missed bins for the month continues to decline. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| ESC02 % missed bins corrected within 24hrs of notification (M) | 92.15 % | 84.63 % | 89.43 % | 94.51 % | 89.37 % | | 98.00 % | 98.00 % | Bigger is Better | | 88.55 % |
| 95.88% KPI target met which is an improvement on previous months. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| ESC04 % household waste recycled and composted (NI192) (M) | 45.26 % | 43.79 % | 41.39 % | 44.49 % | 43.76 % | | 49.00 % | 49.00 % | Bigger is Better | | 45.79 % |
| 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. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M) | 100.00 % | 99.90 % | 99.77 % | 99.61 % | 99.86 % | | 100.00 % | 100.00 % | Bigger is Better | | 99.67 % |
| All but 4 fly-tipping incidents were removed within target. Ellfield Court was out of target due to needing a wheel barrow to shovel the concrete out of the hippo bag as was too heavy to move. Great Houghton was out of target due to very large asbestos needing both crews and was waiting on large wrapping asbestos sheets to wrap the asbestos up in. Lower Ecton Lane was out of target due to the Green Waste dumped on the road and had to make the road safe before removing. Blueberry Rise was out of target due to needing a saw to cut a tree branch in half as too large for vehicle. These required additional crews due to the weight of the waste resulting in the delay. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | | 80.00 % | 80.00 % | Bigger is Better | | 79.31 % |
| 100% applications determined within agreed time scales. | | | | | | | | | | | |

Your Town - Monthly Measures

| Measure ID & Name | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|----------|----------|----------|----------|-----------------------|----------|-------------------------|----------------|-------------------|-------------------------------|-------------------------------|
| Source Date 30/09/2015 | | | | | | | | | | | |
| NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 95.00 % | 95.00 % | Bigger is Better | | 96.71 % |
| 100% applications determined within agreed time scales. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M) | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 99.26 % | 95.00 % | 95.00 % | Bigger is Better | | 92.88 % |
| 100% applications determined within agreed time scales. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| PP06 % change in serious acquisitive crime from the baseline (M) | -1.80 % | -2.23 % | -3.91 % | -3.13 % | -3.13 % | -3.13 % | -3.14 % | -6.50 % | Smaller is Better | | -8.52 % |
| There has been a 3.1% reduction (-80 crimes) in Serious Acquisitive Crime from the 2014/15 baseline. This is however a slight increase from last month (+0.8%). This includes a 7.3% (-71 crimes) reduction in domestic burglary and a 5.6% (-17 crimes) reduction in robbery. There has been a slight increase of 0.6% (+7 crimes) in vehicle crime. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M) | 66.67 % | 66.67 % | 69.70 % | 77.33 % | 74.18 % | 74.18 % | 70.00 % | 70.00 % | Bigger is Better | | 66.67 % |
| One evening and two daytime multi agency vehicle checks, 3 school contract visits. A high number of vehicles checked. No major problems identified. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |

Your Town - Quarterly Measures

| Measure ID & Name | Dec 14 | Mar 15 | Jun 15 | Sep 15 | Overall perf. to Date | YTD | Current Profiled Target | Annual Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|-----------|-----------|-----------|-----------|-----------------------|-----|-------------------------|---------------|-------------------|-------------------------------|-------------------------------|
| IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q) | 14.50 | 25.00 | | | | | 28.00 | 28.00 | Smaller is Better | | 15.54 |
| No LGO enquiries required a response this quarter | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| MPE01 No. of new businesses locating on NWEZ (Q) | 9 | 6 | 2 | 12 | 14 | | 10 | 20 | Bigger is Better | | 1 |
| On profile. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| MPE02 No. of new jobs created on NWEZ (Q) | 15 | 326 | 25 | 108 | 133 | | 100 | 300 | Bigger is Better | | 208 |
| Although this figure is below profile it is anticipated the year end target will be met. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |
| TCO05n Town Centre footfall (Q) | 3,666,041 | 2,937,848 | 3,710,504 | 4,011,669 | 7,722,173 | | 7,000,000 | 13,250,000 | Bigger is Better | | 8,071,207 |
| Footfall figures for the July - September period has exceeded target and overall for the year target footfall has also been exceeded. | | | | | | | | | | | |
| Source Date 30/09/2015 | | | | | | | | | | | |

Your Town - 4 Monthly Measures

| Measure ID & Name | Nov 14 | | Mar 15 | | Jul 15 | | Overall perf. to Date | YTD | Current Profiled Target | Annual Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|--|--------|--|--------|--|--------|--|-----------------------|-----|-------------------------|---------------|-------------------|-------------------------------|-------------------------------|
| ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M) | 1.33 % | | 2.50 % | | 2.00 % | | 2.00 % | | 2.00 % | 2.00 % | Smaller is Better | | 0.67 % |
| 2% of land and highways that were assessed had an unacceptable level of litter. | | | | | | | | | | | | | |
| Source Date 31/07/2015 | | | | | | | | | | | | | |
| ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M) | 1.00 % | | 2.67 % | | 2.00 % | | 2.00 % | | 5.00 % | 5.00 % | Smaller is Better | | 0.33 % |
| 2% of land and highways that were assessed had an unacceptable level of litter. | | | | | | | | | | | | | |
| Source Date 31/07/2015 | | | | | | | | | | | | | |
| ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M) | 0.33 % | | 0.83 % | | 0.17 % | | 0.17 % | | 2.00 % | 2.00 % | Smaller is Better | | 0.33 % |
| 0.17% of land and highways that were assessed had an unacceptable level of graffiti. | | | | | | | | | | | | | |
| Source Date 31/07/2015 | | | | | | | | | | | | | |
| ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M) | 0.00 % | | 0.00 % | | 0.00 % | | 0.00 % | | 2.00 % | 2.00 % | Smaller is Better | | 0.00 % |
| In line with target | | | | | | | | | | | | | |
| Source Date 31/07/2015 | | | | | | | | | | | | | |

You



You - Monthly Measures

| Measure ID & Name | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|---------|---------|---------|---------|-----------------------|---------|-------------------------|----------------|-------------------|-------------------------------|-------------------------------|
| HML01 Total no. of households living in temporary accommodation (M) | 70 | 78 | 74 | 75 | 75 | 75 | 70 | 70 | Smaller is Better | | 66 |
| <p>The number of households living in temporary accommodation remains above target. This is due, in the main, to the slightly higher than normal number of households moving into temporary accommodation and the number of households living in temporary accommodation who have been offered a permanent home but are not yet able to move into it due to delays in completing void works.</p> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| HML07 Number of households that are prevented from becoming homeless (M) | ? | ? | ? | 151 | 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> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| HML09 Number of households for whom a full homelessness duty is accepted (M) | 24 | 16 | 38 | 17 | 133 | 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> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| IG03 % FOI/EIR cases responded to within 20 working days (M) | 94.9 % | 98.6 % | 96.7 % | 91.9 % | 94.7 % | 94.7 % | 95.0 % | 95.0 % | Bigger is Better | | 97.2 % |
| <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> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| IG04 % Subject Access requests responded to within 40 days (M) | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 95.0 % | 95.0 % | Bigger is Better | | 88.9 % |
| <p>There were two subject access requests both of which were responded to within the statutory 40 days.</p> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| LT01 Total Visits to Leisure Centres (M) | 74,926 | 86,636 | 89,142 | 82,319 | 502,035 | 502,035 | 527,658 | 1,010,813 | Bigger is Better | | 536,808 |
| <p>All areas performed well leading to a boost in total attendances. Good performance on swimming</p> <p style="text-align: right;">Source Date 30/09/2015</p> | | | | | | | | | | | |
| PP53 % Service requests responded to within 3 working days (M) | 89.85 % | 76.96 % | 84.55 % | 85.22 % | 87.76 % | 87.76 % | 93.00 % | 93.00 % | Bigger is Better | | 86.48 % |

You - Monthly Measures

| Measure ID & Name | Jun 15 | Jul 15 | Aug 15 | Sep 15 | Overall perf. to date | YTD | Current Profiled Target | Outturn Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|---|--------|--------|--------|--------|-----------------------|-----|-------------------------|----------------|----------|-------------------------------|-------------------------------|
| Response times increased due to significant amount of warden resource involved in green sack and litter campaigns | | | | | | | | | | | |

Source Date 30/09/2015

You - Quarterly Measures

| Measure ID & Name | Dec 14 | Mar 15 | Jun 15 | Sep 15 | Overall perf. to Date | YTD | Current Profiled Target | Annual Target | Polarity | Perf. vs. same time last year | YTD value same time last year |
|--|----------|-----------|---------|---------|-----------------------|--------|-------------------------|------------------|------------------|-------------------------------|-------------------------------|
| AHP01 Number of affordable homes delivered (Q) Data not currently available to report. | 59 ▲ | 79 ▲ | 0 ▲ | ? ? | ? ? | ? ? | 100 | 250 | Bigger is Better | ? ? | 87 |
| Source Date 30/09/2015 | | | | | | | | | | | |
| HMO01 No. HMOs with Mandatory licence Target Exceeded. | 229 ● | 229 ● | 281 ● | 293 ● | 574 ● | 188 | 376 | Bigger is Better | ▲ | | 326 |
| Source Date 30/09/2015 | | | | | | | | | | | |
| HMO08 No. of HMOs with an additional licence (Q) Target exceeded | 122 ▲ | 41 ▲ | 253 ★ | 353 ★ | 353 ★ | 250 | 500 | Bigger is Better | ▲ | | 0 |
| Source Date 30/09/2015 | | | | | | | | | | | |
| IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) No LGO cases required a response this quarter | 50.0 % ▲ | 100.0 % ★ | ? ? | ? ? | ? ? | 95.0 % | 95.0 % | Bigger is Better | ? ? | | 100.0 % |
| Source Date 30/09/2015 | | | | | | | | | | | |
| LT02 Total No. of people enrolled in swimming program (M) No period comment | ? ? | 3,124 ★ | 3,133 ★ | 3,409 ● | 3,409 ● | 3,100 | 3,200 | Bigger is Better | ? ? | | ? |
| Source Date 30/09/2015 | | | | | | | | | | | |
| PP16 % Off licence checks that are compliant (Q) Follow up visits to off licences granted licenses or following complaints. No compliancy only minor issues. Advised accordingly | 100.00 ● | 83.33 ⚠ | 85.71 ★ | 75.00 ⚠ | 80.00 ⚠ | 85.00 | 85.00 | Bigger is Better | ▲ | | 100.00 |
| Source Date 30/09/2015 | | | | | | | | | | | |

You - Annual Measures

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

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

Source Date 31/03/2015