

Performance Outturn

Key Indicators

April 2015 - March 2016

NORTHAMPTON
BOROUGH COUNCIL

Introduction

This report details the performance against key indicators during the 2015/16 financial year which support the delivery of the Corporate Plan .









The following pages provide a top level summary for each theme, "Your Town" and "You", and gives detailed information for individual measures.

2015/16 performance is compared to 2014/15 and 2013/14.

Where population or household figures are required, April 2015 values from the Office of National Statistics (ONS) have been used for the entire year:

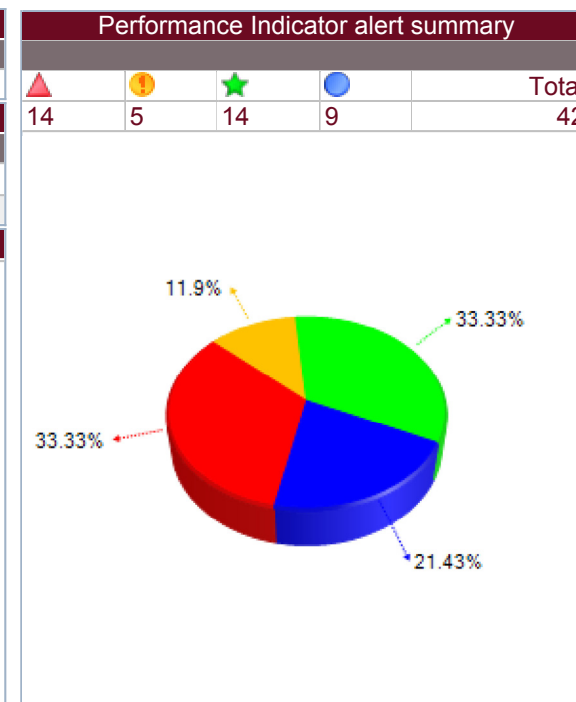
- Population: 216,700
- Number of households: 94,630

Key

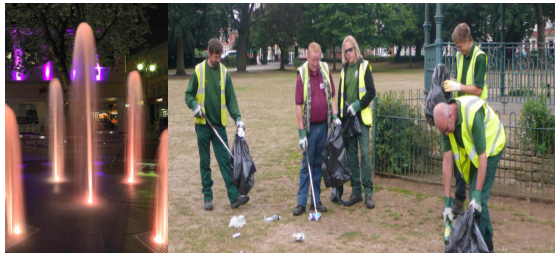
-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target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

Are we achieving our priorities?

NBC 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	★
Highlights	
<p>Overall, 67 % of performance measures reached their targets in 2015/16. There are 42 performance measures and of those 28 were we within agreed tolerances or above and 14 of the 42 falling short of their targets.</p> <p>Two of the targets missed relate to missed domestic waste bins. These have been due to vehicle breakdowns, issues around sack collection and delays delivering green sacks. Actions such as a new operational process have been put in place to help achieve the targets for next year.</p> <p>The target for the number of new businesses locating in the Northampton Enterprise zone is set by SEMLEP/DCLG and was missed by 3 properties. 17 new business did successfully locate to the Northampton Enterprise Zone during 2015/16. The number of new jobs created in the Northampton Enterprise Zone has reported exceptional performance with a target of 300 and actual delivery of new jobs created being 602. Northampton has the highest figure outside of London for business start-ups reported by independent organisations (not part of Northampton's performance measures).</p> <p>There are underachieving targets on the homeless performance measures. The implementation of Northampton's multi agency rough Sleepers Strategy in early 2016/17 aims to address this and reduce the number of people found bedded down in Northampton in the future.</p> <p>In February 2016 a new policy and fee structure was implemented for HMO licencing. The two performance measures for HMO licencing fell short during this period of transformation for the policy and fee structure.</p> <p>The number of unique visits to the museum web pages continues to rise steadily from 49,608 visits in 2013/14 to 65,332 visits two years later in 2015/16.</p> <p>Excellent performance for the removal of fly tipping waste remains high and constant with the percentage of fly tipping incidents removed 2 working days from notification. In 2013/14 the performance was 99.92%, in 2014/15 it was 99.37% and in 2016/16 it was 99.89%. This high performance measure is due to efficient working practices being in place.</p> <p>The increase in the town centre footfall can be impacted on by many things that are difficult to predict and not within the influence of Northampton Borough Council. However, there are many initiatives in the last twelve months that will have supported the increase in footfall from 13,814,047 in 2013/14 to 15,280,622 on 2015/16 such as 2 hour free parking, Saturday free parking, town centre events and the opening of Abington Street.</p>	



YOUR TOWN











Northampton - on tra

Invest in safer, cleaner neighbourhoo

Celebrating our heritage and cultu

Making every £ go furth

Measure ID & Name	2013-14 Outturn	2014-15 Outturn	2015-16 Outturn	2015-16 Target	Direction of Travel (14/15 to 16/16)	Notes:
AST05a External rental income demanded against budgeted income (M)	94.24 % 🟡	98.83 % 🟢	105.88 % 🔵	95.00 %	🟢	Bigger is Better
<p>The actual rent income achieved was 105%, better than forecast. This is due to a combination of factors such as:</p> <ul style="list-style-type: none"> a) Differing tenancy arrangements for rent payments including differing property types/classes (e.g. retail, industrial). b) Arrangements for payment of rent vary. c) The possibility of re letting a newly vacant property at a new market value. <p>- Currently, the vacancy rates for NBC's investment property are low due to a proactive approach to property management. This means that property managers seek to find suitable new tenants to occupy property that has or is becoming vacant at the earliest opportunity to minimise the time a property is vacant.</p> <p>- This approach has resulted in a higher turnover of tenants for some assets in some locations. This means that in some cases a number of different tenants occupy the same property in any one year.</p>						
AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M)	3.53 % 🟢	0.17 % 🟢	2.47 % 🟢	3.00 %	🔴	Smaller is Better
<p>The % changes due to the difference between rent demanded and the outstanding level of rent and vacancy periods for some types of property. (Also see reasons bullet pointed in AST05a)</p>						
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	91.25 % 🟢	92.00 % 🟢	90.14 % 🟡	92.00 %	🔴	Bigger is Better
<p>Property reviews are now carried out on an ad hoc basis with underperforming assets identified and considered for reinvestment or disposal</p> <p>Active management of the investment portfolio and the disposal of assets approved for disposal by Cabinet/Cabinet Member will continue throughout 2016. This means that the performance of the property portfolio is affected by the acquisition or disposal of a property approved by cabinet.</p> <p>Also see reasons bullet pointed in AST05a</p>						
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	96.21 % 🔴	99.48 % 🟢	99.74 % 🟢	99.00 %	🟢	Bigger is Better
<p>Over the year 99.48% of invoices were paid within 30 days. This exceeds the target and also the previous year's performance.</p>						
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	10.24 🟡	10.53 🟡	7.83 🔵	9.00	🟢	Smaller is Better
<p>Levels of sickness & absence have reduced to a level which is below the target set by NBC. Compared to 12 months ago, 2.7 days per FTE less were lost through sickness in the organisation This is mainly due to two factors:</p> <ol style="list-style-type: none"> 1) The Employment Costs Review which was implemented in April 2015 and introduced zero pay for staff for the first three days of sickness absence has led to a reduction in staff absence. 						

Measure ID & Name	2013-14 Outturn	2014-15 Outturn	2015-16 Outturn	2015-16 Target	Direction of Travel (14/15 to 16/16)	Notes:
<p>2) Sickness absence is monitored robustly by both line managers and LGSS HR Advisory with data being made available to managers on a monthly basis from the Agresso system which is operated by LGSS. Managers are able to check for absence patterns and reasons for absence quickly on the system and are encouraged to carry out Return to Work Interviews with staff on return from any absence.</p> <p>For the 16/17 year, a more challenging target has been set for NBC (7.5 days per FTE) to meet with sickness absence and Directors and Heads of Service will be able to see which of their line managers have completed the necessary Return to Work interview documents. Alerts for line managers to carry out these interviews have been changed to an email alert on the second day of an employee's attendance at work after being off sick.</p>						
CH10 No. of unique visits to Museum Pages (M)	49,608 	56,229 	65,332 	46,000		Bigger is Better
Website and social media platforms continue to be an important marketing tool and the increase reflects their importance in maintaining and developing the msueums profile.						
CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M)	91.54 % 	95.86 % 	92.34 % 	90.00 %		Bigger is Better
The target was altered in 2014/15, to report on number of customers waiting less than 10 minutes, this was a service improvement, whereas previously it was 15 minutes.						

Measure ID & Name	2013-14 Outturn	2014-15 Outturn	2015-16 Outturn	2015-16 Target	Direction of Travel (14/15 to 16/16)	Notes:
CS13a % of calls for NBC managed services into contact centre answered (M)	87.12 %	88.62 %	92.74 %	90.00 %		Bigger is Better
Staffing levels were maximised to improve response times. A cross training plan was implemented to increase efficiency Reorganisation of Customer services duty rotas improved staff cover and managed the service needs, improved forecasting data across the service allowed for an overall increase in performance levels.						
CS14a % OSS customers with an appointment seen on time (M)	95.9 %	96.1 %	94.7 %	90.0 %		Bigger is Better
The target was changed in 2014/15, to report on number of customers waiting less than 10 minutes, whereas previously it was 15 minutes. We also implemented further changes to our procedures and introduced a local target for the number of drop in customers waiting less than 15 minutes, we forecast that both these changes would have an impact across the service so maintained a 90% target until the changes stabilised.						
ESC01n Total bins/boxes missed in period (M)	2,927	3,876	4,811	1,400		Smaller is Better
Trends have worsened due to several issues: issues around sack collection and delays on delivery of green sacks and vehicle breakdowns. A new process has been implemented to mitigate against this next year.						
ESC02 % missed bins corrected within 24hrs of notification (M)	36.45 %	86.95 %	89.05 %	98.00 %		Bigger is Better
The contractors performance has improved over the year						
ESC04 % household waste recycled and composted (NI192) (M)	41.55 %	41.50 %	40.76 %	49.00 %		Bigger is Better
Performance and target is consistent with national trends. Low take up of food waste participation and Enterprise will produce a recycling strategy as part of the SLA to suggest ways of improving this.						
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	1.33 %	1.50 %	2.39 %	2.00 %		Smaller is Better
Good performance in the year meeting contractual targets.						
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	1.83 %	1.33 %	1.83 %	5.00 %		Smaller is Better
Good performance in the year meeting contractual targets.						

Measure ID & Name	2013-14 Outturn		2014-15 Outturn		2015-16 Outturn		2015-16 Target	Direction of Travel (14/15 to 16/16)		Notes:
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	0.39 %	🟡	0.50 %	🟡	0.61 %	🟢	2.00 %	🔴	Smaller is Better	
Good performance in the year meeting contractual targets. Graffiti can be very unpredictable and several instances can affect performance significantly.										
ESC08 % of Land and Highways assessed falling below acceptable level - FlyPosting (NI195d) (4M)	0.00 %	🟢	0.00 %	🟢	0.00 %	🟢	2.00 %	➡	Smaller is Better	
No records as when inspected each time, the result was 0.										
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	99.92 %	🟢	99.37 %	🟢	99.89 %	🟢	100.00 %	🟢	Bigger is Better	
Excellent performance and processes working well and are regularly reviewed.										
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q)		➡	19.11	🟢	23.00	🟢	28.00	🔴	Smaller is Better	
The target is to ensure all LGO complaints are responded to within 28 days from the date the Council receives them. Every complaint has its own timeline and though some may go over this, the report can only show an average for the year. Last year this was 23 days as an average.										
MPE01 No. of new businesses locating on NWEZ (Q)		➡	16	🟡	17	🔴	20	🟢	Bigger is Better	
EZ targets are set by SEMLEP/DCLG										
MPE02 No. of new jobs created on NWEZ (Q)		➡	549	🟡	602	🟡	300	🟢	Bigger is Better	
EZ targets are set by SEMLEP/DCLG										
The majority of job creation came across the business existing business community. Cosworth saw a large increase in FTE's following their expansion and new businesses such as ETM Engineering added to the total.										
MPE03 No. of business start ups within the Borough (A)		➡		➡	2,670	🟡	70	➡	Bigger is Better	
We have no tool for monitoring this output, however this is the figure being reported by independent organisations. Northampton has the highest figure outside of London for business start ups.										

Measure ID & Name	2013-14 Outturn		2014-15 Outturn		2015-16 Outturn		2015-16 Target	Direction of Travel (14/15 to 16/16)		Notes:
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M)	70.59 %	●	83.33 %	●	100.00 %	●	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)	87.10 %	★	97.42 %	●	98.22 %	★	95.00 %	↑		Bigger is Better
Exceeding targets due to consistently high staff effort. However, due to resource constraint, staff changes and increasing volume of work, it is an ongoing challenge to meet such consistent high performance.										
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M)	92.74 %	★	96.14 %	●	98.80 %	★	95.00 %	↑		Bigger is Better
Exceeding targets due to consistently high staff effort. However, due to resource constraint, staff changes and increasing volume of work, it is an ongoing challenge to meet such consistent high performance.										
PP06 % change in serious acquisitive crime from the baseline (M)	-27.79 %	●	-13.24 %	▲	8.39 %	▲	-6.50 %	✗		Smaller is Better
The data has now been received which shows a 6.03% increase (+158 crimes) in Serious Acquisitive Crime during 2015/16 compared to 2014/15. This includes increases of 1.5% (+15 crimes) in domestic burglary, 5.3% (+54 crimes) in theft from motor vehicle, 26.5% (+82 crimes) in theft of motor vehicle and 2.3% (+7 crimes) in robbery. Although the 6.5% reduction has not been achieved during 2015/16, reductions were seen between Q1 and Q3 of over 5.0%. There was a spike in vehicle crime offences in particular during Q4 which has led to an overall increase for the year.										
Please note that the updated information from the Police shows a difference in figures to those previously recorded and so monthly figures for 2015/16 have been updated within P+ to reflect this. As such, the figures shown within the commentary sections in previous months may differ to the figures now shown.										
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M)	51.86 %	⚡	66.99 %	★	69.61 %	★	70.00 %	↑		Bigger is Better
The target is low in reflection of actual experience. Many vehicles when checked have relatively minor defects such as worn tyres or non-functioning lights. The checks are followed up and subsequent compliance is very high (normally close to 100%).										
TCO05n Town Centre footfall (Q)	13,814,047	⚡	14,675,096	●	15,280,622	●	13,250,000	↓		Bigger is Better
The increase in town centre footfall can be attributed to numerous factors outside of NBC's control. However, it can be said 2-hour free parking, Saturday free parking, town centre events and opening Abington Street have all contributed to increasing footfall in the town centre. Footfall is challenging to predict as many factors such as Brexit (and political factors) weather, employment, shopping, road works, events will impact on numbers.										

Regeneration project updates	Current Progress
Delivery of the Northampton Waterside Enterprise Zone Progressing to programme. We understand that NWEZ is one of the top performing EZ's in the UK.	★
Development of the Greyfriars site Demolition completed. Procurement exercise progressing. This project should result in a the development of a whole new 'quarter', making the Town Centre an even more attractive place to work, live, visit and enjoy.	★
Restoration and regeneration of Delapre Abbey and Park Project on target to complete within revised cost and programme parameters. When complete this project will attract additional visitors and tourists to Northampton.	★
Delivery of the business incentive scheme and account management to key businesses Business Incentive Scheme exceeded targets by committing £226,264 towards supporting 34 businesses, creating 125 jobs and leveraging £2,061,178 private sector investment throughout 2015-2016.	★

YOU



Better homes for the future




Creating empowered communities

Promoting health and wellbeing

Responding to your needs

Measure ID & Name	2013-14 Outturn	2014-15 Outturn	2015-16 Outturn	2015-16 Target	Direction of Travel (14/15 to 15/16)	Notes:
AHP01 Number of affordable homes delivered (Q)	232 ▲	225 ▲	138 ▲	250	✖	Bigger is Better
<p>In terms of the reasons for under delivery a substantial number of housing sites are allocated in the adopted West Northamptonshire Joint Core Strategy Local Plan (Part 1), have planning permission or are under construction. This equates to more than 22,000 dwellings in the Borough and surrounding areas. However, the delivery of these sites (including affordable housing) is influenced by a range of factors including land prices, infrastructure, availability of development funding and the operation of the market. Many of these factors are beyond the Council's ability to influence. However, the Council works closely with a range of organisations to maximise opportunities for the provision of affordable housing including Registered Providers and developers.</p>						
HML01 Total no. of households living in temporary accommodation (M)	60 ▲	67 ★	66 ★	70	✔	Smaller is Better
<p>The number of households in temporary accommodation has reduced significantly following effective management action to speed up decision making, rehusing and the discharge of the Council's homelessness duty. It is anticipated that, as a result of these improvements, further reductions in the number of households in temporary accommodation will be achieved in 2016/17.</p>						
HML05 Total no. of people sleeping rough on the streets (A)	9 ▲	19 ▲	25 ▲	10	✖	Smaller is Better
<p>The total number of the people estimated to be sleeping rough in Northampton, for the purpose of the government count in November 2015, far exceeded the target. Further to the development and the implementation of Northampton's multi agency Rough Sleepers Strategy in early 2016/17, it is hoped that by the time of the next official rough sleepers count in November 2016, the number of people found bedded down on the night of the count will be less than 10.</p>						
HML07 Number of households that are prevented from becoming homeless (M)	1,725 !	565 !	504 ▲	732	✖	Bigger is Better
<p>Although a change in the way in which homelessness prevention is measured accounts for a substantial part of the very large reduction in the number of preventions between 2013/14 and 2014/15, welfare reform and a sharp rise in the rents charged for private rented accommodation have made it a lot more difficult to prevent homelessness. Although the target was not met in 2014/15 and 2015/16, it is hoped that the establishment of a social lettings agency and other initiatives will result in a lot more households being prevented from becoming homeless in 2016/17.</p>						
HML09 Number of households for whom a full homelessness duty is accepted (M)	530 !	354 !	313 ▲	240	✔	Smaller is Better
<p>Whilst the target for the number of homeless households who were accepted as statutorily homeless in 2015/16 was not met, the total number for the year is less than in the previous 2 years.</p>						
HMO01 No. HMOs with Mandatory licence	? ?!	229 ▲	321 ▲	376	✔	Bigger is Better
<p>The number of mandatory HMO's licenced is 321, the target is 376. During January, February 2016, there was a new policy and fee structure developed and implemented which meant that the team were not actively chasing new applications.</p>						
HMO08 No. of HMOs with an additional licence (Q)	>>	163 ▲	435 ▲	500	✔	Bigger is Better
<p>The number of additional HMO's licenced is 435, the target is 500. During January, February 2016, there was a new policy and fee structure developed and implemented which meant that the team were not actively chasing new applications.</p>						

Measure ID & Name	2013-14 Outturn		2014-15 Outturn		2015-16 Outturn		2015-16 Target	Direction of Travel (14/15 to 15/16)		Notes:
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q)		>>	90.0 %		100.0 %		95.0 %			Bigger is Better
This is an internal target which gives an indication of team performance. The only reason these are separated from the FOI/EIR requests and LGO responses is that all 3 have different statutory response deadlines. When the new GDPR comes in on 25th May 2018 the target time will change to 1 month so it'll be 28, 29, 30 or 31 days depending on the month and year.										
IG03 % FOI/EIR cases responded to within 20 working days (M)		>>	97.9 %		93.6 %		95.0 %			Bigger is Better
There were a small number of late responses which meant the target 95% of request responses with 20 days was just missed. Some of the cases had agreed extensions which are possible under the Freedom of Information legislation. Some cases were delayed because of circumstance, such as some of the early Sixfields requests for contracts and agreements. 19 were 1 or 2 days late, many of these related to staff holidays or late clarifications to the data provided. There is no specific trend or single reason to put to this. 95% is a challenging target over 813 requests given the recent capacity issues within the team that are being addressed.										
IG04 % Subject Access requests responded to within 40 days (M)		>>	96.7 %		96.6 %		95.0 %			Bigger is Better
Consistently good performance slightly above the target set for the year.										
LT01 Total Visits to Leisure Centres (M)	931,329		1,018,631		1,005,618		1,010,813			Bigger is Better
There has been slight improvement in the figures for 15/16										
LT02 Total No. of people enrolled in swimming program (M)	2,846		3,124		3,619		3,200			Bigger is Better
Increased from 14/15 figures - exceeding target										
NI154 Net additional homes provided (A)	834.00		574.00		678.00		1,132.00			Bigger is Better
In terms of the reasons for under delivery a substantial number of housing sites are allocated in the adopted West Northamptonshire Joint Core Strategy Local Plan (Part 1), have planning permission or are under construction. This equates to more than 22,000 dwellings in the Borough and surrounding areas. However, the delivery of these sites is influenced by a range of factors including land prices, infrastructure, availability of development funding and the operation of the market. Many of these factors are beyond the Council's ability to influence. However, the Council works closely with a range of organisations to maximise opportunities for the delivery of housing.										
PP16 % Off licence checks that are compliant (Q)		>>	88.89		70.83		85.00			Bigger is Better
This indicator reflects a relatively small sample size and so is subject to quite significant variance if the number of unsatisfactory premises increases. During 2015/16 the checks were mostly carried out as part of Community Safety Weeks of Action which target problem locations. Therefore, it is not unexpected to find non-compliance. The issues identified during the checks are dealt with by appropriate follow up action which may range from informal advice to review of the Licence.										

Measure ID & Name	2013-14 Outturn	2014-15 Outturn	2015-16 Outturn	2015-16 Target	Direction of Travel (14/15 to 15/16)		Notes:
PP53 % Service requests responded to within 3 working days (M)		>> 86.55 % 	89.64 % 	93.00 %		Bigger is Better	
The target for first response has not been achieved due to significantly increased workload in respect to fly tipping / bin bag complaints and also to staff being engaged in a range of other projects.							