

Appendix 1

Corporate Performance

All Measures Report

December 2016

12

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

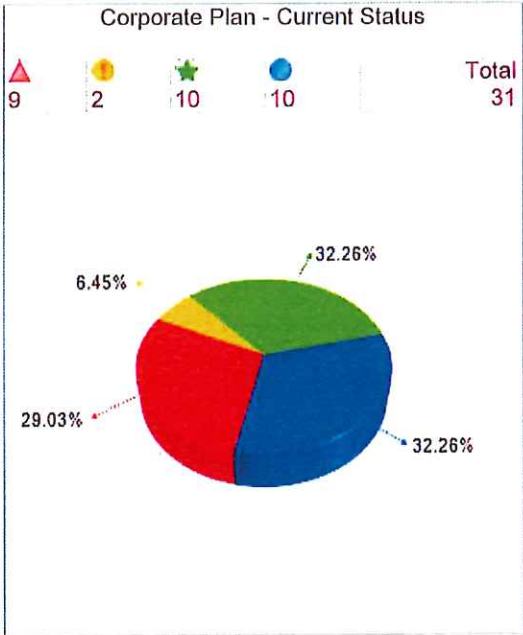
 No target available

14

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	
NBC Corporate Plan - Securing Northampton's Future	YTD ▲
Theme	
▼	
Working Hard and Spending your Money Wisely - Delivering quality modern services	
Safer Communities - Making you feel safe and secure	
Protecting Our Environment - A clean and attractive town for residents and visitors	
Northampton Alive - A vibrant successful town for now and the future	
Love Northampton - Enhancing leisure activities for local people and encouraging participation	
Housing for Everyone - Helping those that need it to have a safe and secure home	







Measure ID & Name	Monthly Measures						Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
	Sep 16	Oct 16	Nov 16	Dec 16	Overall perf. to date	YTD					
AST05a External rental income demanded against budgeted income (M) The service has been unable to supply data for this quarter.	101.10 %	77.17 %	? ?	? ?	? ?	? ?	97.00 %	97.00 %	Bigger is Better	?	105.31 %
Source Date 31/12/2016											
AST05b % commercial rent demanded within the last 12 months (more than 2 months in arrears) (M) The service has been unable to supply data for this quarter.	3.10 %	? ?	? ?	? ?	? ?	? ?	3.00 %	3.00 %	Smaller is Better	?	1.61 %
Source Date 31/12/2016											
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M) The service has been unable to supply data for this quarter.	? ?	? ?	90.28 %	90.28 %	90.28 %	90.28 %	95.00 %	95.00 %	Bigger is Better		90.14 %
Source Date 31/12/2016											
BV008 Local invoices paid within 10 days (M) Exceeding target, although lower than previous year.	92.44	92.70	93.31	88.39	92.18	92.18	80.00	80.00	Bigger is Better		93.77
Source Date 31/12/2016											
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M) Exceeding target although slightly lower than previous year.	99.68 %	99.16 %	99.86 %	99.89 %	99.37 %	99.37 %	99.00 %	99.00 %	Bigger is Better		99.92 %
Source Date 31/12/2016											
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M) Slight rise in number of staff taking sickness leave.	7.43	7.69	7.83	7.99	7.99	7.99	7.95	7.50	Smaller is Better		8.07
Source Date 31/12/2016											
CH10 No. of unique visits to Museum Pages (M) December: Overall webstats 9% below YTD. Qtr 3 results show an improvement and over achievement of quarterly target by 26%.	4,293	5,045	4,033	2,890	37,470	37,470	11,250	15,000	Bigger is Better		48,525
Source Date 31/12/2016											
CS05 Percentage satisfied with the overall service provided by the Customer Service Officer (M) 100 % of 58 replies	97.75 %	96.74 %	96.39 %	100.00 %	95.60 %	95.60 %	90.00 %	90.00 %	Bigger is Better		92.22 %
Source Date 31/12/2016											
CS13a % of calls for NBC managed services into contact centre answered (M) Exceeding target.	82.19 %	88.25 %	96.99 %	95.06 %	88.55 %	88.55 %	90.00 %	90.00 %	Bigger is Better		94.20 %
Source Date 31/12/2016											
CS14a % OSS customers with an appointment seen on time (M) Face to Face customer services hit an overall target of 95.75% of appointments seen within 10 minutes for the month of December with an average wait time of 1 minute and 27 seconds. Housing Training was completed at the end of November for 4 new starters who have now been trained in both Contact Centre and Face to Face which will allow us to utilise their knowledge where needed. 80	95.7 %	95.3 %	95.4 %	95.8 %	93.5 %	93.5 %	90.0 %	90.0 %	Bigger is Better		95.2 %

Measure ID & Name	Monthly Measures					Overall perf. to date	YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year
	Sep 16	Oct 16	Nov 16	Dec 16								
Homeless Emergencies booked in December which has decreased in comparison to last month's figure of 87. The "Drop In" has seen a small decrease in the number of customers with a total of 1406 seen with an average wait time of 41 seconds. Service time in housing applications have reduced due to previous months implementation of the new documents procedure. The new procedure for calling customers will continue to be monitored although this has helped reduce the number of revs & bens transfers and has also helped towards producing further individual stats.												
ESC01n Total bins/boxes missed in period (M)	539	514	404	679	5,532			1,050	1,400	Smaller is Better		3,477
There has been an increase in the number of reported missed bins which are being investigated.												
ESC02 % missed bins corrected within 24hrs of notification (M)	92.02 %	94.36 %	94.06 %	96.02 %	95.21 %			84.00 %	84.00 %	Bigger is Better		88.78 %
Performing above target.												
ESC04 % household waste recycled and composted (NI192) (M)	42.93 %	41.18 %	39.43 %	34.53 %	42.79 %			49.00 %	49.00 %	Bigger is Better		42.40 %
The month of December sees a percentage decrease of 17% of Kilos sent for recycling, reuse and composting in comparison to November 16, mainly due to a reduction in green waste. The December breakdown remains red as Enterprise / NCC are yet to reconcile / approve the data.												
ESC09 % of Fly Tipping incidents removed within 2 working days of notification (SO2) (M)	99.94 %	99.88 %	100.00 %	99.93 %	100.01 %			98.00 %	98.00 %	Bigger is Better		99.89 %
The case was out of target due to the need for the tail lift truck to be made available as the item was a white on bag which was too heavy for manual lifting.												
HML01 Total no. of households living in temporary accommodation (M)	132	140	143	143	143			100	100	Smaller is Better		80
As expected the total number of households living in temporary accommodation continues to exceed the target. This is due in the main, to increases in the number of homelessness applications received and lack of 'move on' accommodation. It is hoped that establishment of the Social Lettings Agency in 2017 will increase the options available to homeless households and help people move on from temporary accommodation.												
HML07 Number of households that are prevented from becoming homeless (M)	95	79	95	54	737			495	693	Bigger is Better		327
The number of homeless households prevented from becoming homeless continues to exceed the target. It is hoped that the current level of performance will be sustained and increase in early 2017.												
HML09 Number of households for whom a full homelessness duty is accepted (M)	48	48	43	33	359			405	540	Smaller is Better		221
As expected, the number of households for whom a full homelessness duty is accepted continues to rise. This is due to the increase in the number of homelessness applications received in this and the previous quarters. The main cause of homelessness continues to be the termination of Assured Short-hold Tenancies in the private rented sector.												
IG03 % FOI/EIR cases responded to within 20 working days (M)	97.6 %	97.7 %	?	?	?			100.0 %	100.0 %	Bigger is Better	?	93.7 %
Service unable to supply data for this quarter.												
IG04 % Subject Access requests responded to within 40 days (M)	100.0 %	100.0 %	?	?	?			100.0 %	100.0 %	Bigger is Better	?	100.0 %
Service unable to supply data for this quarter.												

Measure ID & Name	Monthly Measures								YTD	Current Profiled Target	Outturn Target	Polarity	Perf. vs. same time last year	YTD value same time last year	
	Sep 16	Oct 16	Nov 16	Dec 16	Overall perf. to date										
NI157a % Major Planning applications determined in 13 weeks or agreed extension (M) 100% applications determined within agreed time scales.	100.00 %		100.00 %		100.00 %		100.00 %		80.00 %	80.00 %	Bigger is Better		100.00 %		
Source Date 31/12/2016															
NI157b % of 'minor' planning apps determined within 8 weeks or agreed extension (M) 100% applications determined within agreed time scales.	100.00 %		100.00 %		100.00 %		97.06 %		95.00 %	95.00 %	Bigger is Better		100.00 %		
Source Date 31/12/2016															
NI157c % of 'other' planning apps determined within 8 weeks or agreed extension (M) 100% applications determined within agreed time scales.	100.00 %		100.00 %		100.00 %		98.94 %		95.00 %	95.00 %	Bigger is Better		99.16 %		
Source Date 31/12/2016															
PP06 % change in serious acquisitive crime from the baseline (M) Up to December 2016 there has been a 33.2% increase (+909crimes) in Serious Acquisitive Crime (e.g. burglary) in comparison to the baseline figure (April 15 - March 2016). This includes a 14.6% increase (+146 crimes) in domestic burglary and 46.2% increase (+675 crimes) in vehicle offences.	18.55 %		22.39 %		28.25 %		32.26 %		-1.63 %	-2.17 %	Smaller is Better		-2.23 %		
Source Date 31/12/2016															
PP22 % Hackney Carriage and private hire vehicles inspected which comply with regulations (M) increased focus on enforcement means that activity targets potentially non compliant vehicles. Appropriate action is taken to address non compliance encountered.	78.26 %		72.09 %		71.43 %		43.33 %		67.53 %		70.00 %	70.00 %	Bigger is Better		71.10 %
Source Date 31/12/2016															
PP53 % Service requests responded to within 3 working days (M) shortfall on target due to absences over Christmas holiday period	77.55 %		83.88 %		92.45 %		93.39 %		85.65 %		94.00 %	94.00 %	Bigger is Better		90.05 %
Source Date 31/12/2016															

Measure ID & Name	Quarterly Measures					Overall perf. to Date	YTD	Current Profiled Target	Annual Target	Polarity	Perf. vs. same time last year	YTD value same time last year
	Mar 16	Jun 16	Sep 16	Dec 16								
ESC16 Overall level of quality against an agreed std - Open Spaces & Parks (%) (Q) Exceeding target.	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %		5.00 %	5.00 %	Smaller is Better		0.00 %
Source Date 31/12/2016												
HMO01 No. HMOs with Mandatory licence (Q) This figure has exceeded the ytd target as stated in September 2016. There are 22 more properties that have been licenced than expected by the year to date target.	321	322	333	362	362	362		340		Bigger is Better		297
Source Date 31/12/2016												
HMO08 No. of HMOs with an additional licence (Q) The figure shows that we are on target to meet the YTD target.	435	472	340	515	515	515		550		Bigger is Better		398
Source Date 31/12/2016												
IG01 % LGO cases responded to within 28 days (excl. pre-determined cases) (Q) Service unable to supply data for this quarter	100.0 %							100.0 %	100.0 %	Bigger is Better		?
Source Date 31/12/2016												
IG02 Av. days to respond to LGO enquiries (excl. pre-determined cases) (Q) Service unable to supply data for this quarter.	23.00							28.00	28.00	Smaller is Better		?
Source Date 31/12/2016												
MPE01 No. of new businesses locating on NWEZ (Q) 11 businesses reported as locating to Northampton Waterside Enterprise Zone during last quarter of 2017	2	0	0	11	11	11		15	25	Bigger is Better		15
Source Date 31/12/2016												
MPE02 No. of new jobs created on NWEZ (Q) Exceeding target.	293	145	43	132	320	320		200	350	Bigger is Better		309
Source Date 31/12/2016												
PP16 % Off licence checks that are compliant (Q) small number of checks completed in period. Those carried out have targeted problem premises so non compliance is not unexpected. Enforcement action is taken to address issues encountered.	60.00 %	43.75 %	53.13 %	33.33 %	49.02 %	49.02 %		85.00 %	85.00 %	Bigger is Better		73.68 %
Source Date 31/12/2016												
TCO05n Town Centre footfall (Q) The footfall in the town centre for the quarter October - December 2016 was 4,203,658 and exceeded the expected target by 29.3%. In comparison with 2015 figures, footfall has increased by 1.28% (+157,896)	3,358,951	4,351,837	3,956,060	4,203,658	12,511,555	12,511,555		10,250,000	13,250,000	Bigger is Better		11,921,671
Source Date 31/12/2016												

4 Monthly Measures														
Measure ID & Name	Mar 16		Jul 16		Nov 16		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 acceptable level - Litter (NI195a) (4M)	2.33 %		5.67 %		1.67 %		3.67 %		2.00 %		2.00 %	Smaller is Better		2.42 %
There were 16 locations out of the 300 that fell below target. There was no main area of responsibility for these, just a mixture within the wards.														
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	1.83 %		4.67 %		3.00 %		3.83 %		4.00 %		4.00 %	Smaller is Better		1.83 %
There were 18 of the 300 there fell below target . These mainly came from Rectory Farm and Westone Wards.														
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	1.17 %		1.33 %		0.67 %		1.00 %		2.00 %		2.00 %	Smaller is Better		0.33 %
On target.														
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 %
On target.														
Source Date 30/11/2016														

Measure ID & Name	Annual Measures	Mar 15	Mar 16	Outturn Target Mar 2017	Polarity
NI154 Net additional homes provided (A) no longer measured centrally		574.00 	678.00 	1,742.00	Bigger is Better
NI159 Supply of ready to develop housing sites (A)		? 	? 	100.00 %	Bigger is Better

The West Northamptonshire Joint Core Strategy Submission - Proposed Modifications identifies the 5 year housing supply target. It supersedes Regional Planning targets, which although no longer part of the development plan, were the last housing targets set for the town. Against the target set the housing trajectory identifies how delivery will occur. Delivery is stronger due to the increase in confidence in the housing market.

Source Date 31/03/2016

Source Date 31/03/2014

Major Project update

Delivery of the Northampton Waterside Enterprise Zone

80 jobs created for the university Waterside Campus development and further £12.6 million private sector capital investment obtained on this project. New enterprises have been counted creating 103 new jobs.

Source Date 31/12/2016

Development of the Greyfriars site

Developing documentation and business plan supporting information to facilitate the signing of agreement for leases.

Source Date 31/12/2016

Restoration and regeneration of Delapre Abbey and Park

Commercial kitchen has been commissioned, estimated completion late January 2017. External pathways and other external works expected completion end of January 2017. Internally snagging is well underway and commissioning of services are taking place. Contract works on target for completion 24th February 2017

Source Date 31/12/2016

Delivery of the Business Incentive Scheme and account management to key businesses

Two businesses supported with £25,000 committed grants creating 25 jobs and leveraging just over £180K of private sector investment during Quarter 3 2016/17.

Source Date 31/12/2016

Delivery of the Four Waterside Development

Continue to progress Heads of Terms negotiations with Kier.

Source Date 31/12/2016

Development of the Cultural Quarter

Museum has reviewed latest feasibility cost. This went to project board and was approved. This was supported by NBC quantity surveyors report. Continued negotiations with County Council relating to the handover of the old Gaol block and Guildhall Road block in March 2017. Progressing with archaeology investigations building recording, employers requirements, exhibition design, kitchen/restaurant design, storage racking design and other museum specific requirements.

Source Date 31/12/2016

Delivery of the Castle Station development

Outline feasibility study works complete. High level outline business case commenced.

Source Date 31/12/2016